# BUDGET IN DETAIL

## *Amended Substitute House Bill 1*
## *128th General Assembly*

*Main Operating Appropriations Bill*
*(FY 2010– FY 2011)*

**As Passed by the House**

**Legislative Service Commission**
**April 30, 2009**

# Introduction

The Budget in Detail, commonly referred to as the "Spreadsheet," lists each state agency's appropriations by line item. It begins with two summary tables followed by detailed line-item appropriations for each agency. The first table lists total General Revenue Fund (GRF) appropriations by agency. The second table lists total all-fund appropriations by agency. The detailed line-item appropriation section is arranged in alphabetical order by agency name. This section also includes two nonagency items for which appropriations are made: Employee Benefits Fund (PAY) and Revenue Distribution Funds (RDF). Within each agency, generally, line items are organized by fund group, fund code, and line-item number. The order of line items within each agency matches the order in which they appear in the biennial main operating budget bill, H.B. 1.

The Budget in Detail compares each line item's appropriations for FY 2010 and FY 2011 as they exist in the As Introduced version and subsequent versions of H.B. 1. In addition to FY 2010 and FY 2011 appropriations, the Budget in Detail may include up to five years of historical data, depending on the version of H.B. 1. All figures for fiscal years prior to FY 2009 reflect actual expenditure data. Generally, FY 2009 figures represent adjusted appropriations as of January 1, 2009. The exceptions to this are certain non-GRF line items, for which estimated FY 2009 expenditures are shown. All FY 2009 figures, as well as other prior year expenditure data, are provided by the Office of Budget and Management.

The Budget in Detail does not include earmark or any other statutory language changes. Please see the Legislative Service Commission's Comparison Document (Compare Doc) for that information. For a complete discussion of the statutory changes in H.B. 1, see the Legislative Service Commission's Bill Analysis.

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**Report For:** Main Operating Appropriations Bill **Version:** As Passed by the House

| Totals by Agency | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|
| ADJ | Adjutant General | $ 12,372,010 | $ 11,639,882 | $ 11,638,616 | $ 11,638,616 | $ 0 | 0.00% | $ 11,638,616 | $ 11,638,616 | $ 0 | 0.00% |
| DAS | Department of Administrative Services | $ 162,331,992 | $ 169,690,734 | $ 172,448,897 | $ 174,977,497 | $ 2,528,600 | 1.47% | $ 173,307,999 | $ 175,236,599 | $ 1,928,600 | 1.11% |
| AAM | Commission on African American Males | $ 75,371 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| AGE | Department of Aging | $ 163,271,193 | $ 174,066,021 | $ 135,869,058 | $ 136,334,058 | $ 465,000 | 0.34% | $ 172,269,694 | $ 172,734,694 | $ 465,000 | 0.27% |
| AGR | Department of Agriculture | $ 19,776,493 | $ 15,984,695 | $ 16,069,856 | $ 16,282,356 | $ 212,500 | 1.32% | $ 16,069,856 | $ 16,282,356 | $ 212,500 | 1.32% |
| AIR | Air Quality Development Authority | $ 8,172,372 | $ 8,722,683 | $ 10,392,546 | $ 10,392,546 | $ 0 | 0.00% | $ 11,371,146 | $ 11,371,146 | $ 0 | 0.00% |
| ADA | Department of Alcohol and Drug Addiction Services | $ 37,886,151 | $ 38,745,954 | $ 38,367,296 | $ 38,483,215 | $ 115,919 | 0.30% | $ 39,553,894 | $ 39,784,358 | $ 230,464 | 0.58% |
| ART | Ohio Arts Council | $ 11,951,797 | $ 10,066,406 | $ 9,420,413 | $ 11,170,413 | $ 1,750,000 | 18.58% | $ 9,420,413 | $ 10,920,414 | $ 1,500,001 | 15.92% |
| AGO | Attorney General | $ 54,229,631 | $ 47,100,732 | $ 48,089,119 | $ 48,089,119 | $ 0 | 0.00% | $ 48,089,119 | $ 48,089,119 | $ 0 | 0.00% |
| AUD | Auditor of State | $ 31,747,141 | $ 29,958,622 | $ 30,599,775 | $ 30,599,775 | $ 0 | 0.00% | $ 30,599,775 | $ 30,599,775 | $ 0 | 0.00% |
| OBM | Office of Budget and Management | $ 2,702,568 | $ 3,933,542 | $ 3,505,318 | $ 3,505,318 | $ 0 | 0.00% | $ 3,505,318 | $ 3,505,318 | $ 0 | 0.00% |
| CSR | Capitol Square Review and Advisory Board | $ 3,128,002 | $ 2,961,547 | $ 2,625,959 | $ 2,625,959 | $ 0 | 0.00% | $ 2,625,958 | $ 2,625,958 | $ 0 | 0.00% |
| CIV | Ohio Civil Rights Commission | $ 7,012,394 | $ 5,758,727 | $ 5,441,317 | $ 6,391,317 | $ 950,000 | 17.46% | $ 5,441,317 | $ 6,391,317 | $ 950,000 | 17.46% |
| COM | Department of Commerce | $ 2,003,463 | $ 1,681,319 | $ 2,132,396 | $ 2,132,396 | $ 0 | 0.00% | $ 2,132,396 | $ 2,132,396 | $ 0 | 0.00% |
| CEB | Controlling Board | $0 | $ 1,033,017 | $ 5,033,017 | $ 5,033,017 | $ 0 | 0.00% | $ 5,033,017 | $ 5,033,017 | $ 0 | 0.00% |
| CLA | Court of Claims | $ 2,603,050 | $ 2,841,441 | $ 2,699,369 | $ 2,699,369 | $ 0 | 0.00% | $ 2,780,350 | $ 2,780,350 | $ 0 | 0.00% |
| AFC | Ohio Cultural Facilities Commission | $ 36,634,385 | $ 37,613,623 | $ 26,595,809 | $ 26,595,809 | $ 0 | 0.00% | $ 28,442,509 | $ 28,442,509 | $ 0 | 0.00% |
| DEV | Department of Development | $ 91,046,501 | $ 111,468,423 | $ 99,612,660 | $ 107,417,660 | $ 7,805,000 | 7.84% | $ 112,092,460 | $ 116,897,460 | $ 4,805,000 | 4.29% |
| CDR | Commission on Dispute Resolution and Conflict Management | $ 452,596 | $ 416,242 | $ 349,600 | $ 349,600 | $ 0 | 0.00% | $ 349,600 | $ 349,600 | $ 0 | 0.00% |
| EDU | Department of Education | $ 7,652,964,298 | $ 8,030,441,057 | $ 8,190,075,748 | $ 7,816,169,371 | ($373,906,377) | -4.57% | $ 8,464,046,361 | $ 7,865,079,984 | ($598,966,377) | -7.08% |
| ELC | Ohio Elections Commission | $ 407,212 | $ 423,975 | $ 381,578 | $ 381,578 | $ 0 | 0.00% | $ 381,578 | $ 381,578 | $ 0 | 0.00% |
| ERB | State Employment Relations Board | $ 3,105,963 | $ 3,343,775 | $ 4,090,876 | $ 4,090,876 | $ 0 | 0.00% | $ 4,090,876 | $ 4,090,876 | $ 0 | 0.00% |
| EBR | Environmental Review Appeals Commission | $ 438,997 | $ 487,000 | $ 487,000 | $ 0 | ($487,000) | -100.00% | $ 487,000 | $ 0 | ($487,000) | -100.00% |
| ETC | eTech Ohio | $ 23,776,626 | $ 20,511,201 | $ 19,169,392 | $ 24,169,392 | $ 5,000,000 | 26.08% | $ 19,169,392 | $ 22,169,392 | $ 3,000,000 | 15.65% |
| ETH | Ethics Commission | $ 1,659,310 | $ 1,780,138 | $ 1,682,020 | $ 1,682,020 | $ 0 | 0.00% | $ 1,682,120 | $ 1,682,120 | $ 0 | 0.00% |
| EXP | Expositions Commission | $ 396,573 | $ 400,000 | $ 360,000 | $ 360,000 | $ 0 | 0.00% | $ 360,000 | $ 360,000 | $ 0 | 0.00% |
| GOV | Office of the Governor | $ 3,719,243 | $ 3,163,635 | $ 2,533,201 | $ 3,173,146 | $ 639,945 | 25.26% | $ 2,533,201 | $ 3,173,146 | $ 639,945 | 25.26% |
| DOH | Department of Health | $ 77,684,428 | $ 79,238,718 | $ 102,462,593 | $ 103,864,593 | $ 1,402,000 | 1.37% | $ 102,462,593 | $ 103,864,593 | $ 1,402,000 | 1.37% |
| SPA | Commission on Hispanic / Latino Affairs | $ 412,195 | $ 569,629 | $ 507,617 | $ 507,617 | $ 0 | 0.00% | $ 507,617 | $ 507,617 | $ 0 | 0.00% |
| OHS | Ohio Historical Society | $ 14,396,933 | $ 12,724,266 | $ 11,332,043 | $ 12,182,043 | $ 850,000 | 7.50% | $ 11,332,043 | $ 12,182,043 | $ 850,000 | 7.50% |
| REP | House of Representatives | $ 18,685,625 | $ 20,574,548 | $ 20,574,548 | $ 18,517,093 | ($2,057,455) | -10.00% | $ 20,574,548 | $ 18,517,093 | ($2,057,455) | -10.00% |
| IGO | Office of the Inspector General | $ 1,180,256 | $ 1,339,903 | $ 1,164,218 | $ 1,164,218 | $ 0 | 0.00% | $ 1,164,218 | $ 1,164,218 | $ 0 | 0.00% |

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|---|---|---|---|---|---|---|---|---|---|---|---|
| INS | Department of Insurance | $0 | $ 0 | $ 10,000,000 | $ 10,000,000 | $ 0 | 0.00% | $ 10,000,000 | $ 10,000,000 | $ 0 | 0.00% |
| | *JFS - State* | *$ 4,630,934,417* | *$ 4,163,953,529* | *$ 3,716,606,713* | *$ 3,754,146,383* | *$ 37,539,670* | *1.01%* | *$ 4,669,075,652* | *$ 4,833,250,155* | *$ 164,174,503* | *3.52%* |
| | *JFS - Federal* | *$ 5,643,900,686* | *$ 6,824,338,858* | *$ 6,399,952,065* | *$ 6,457,335,292* | *$ 57,383,227* | *0.90%* | *$ 7,314,317,889* | *$ 7,486,430,870* | *$ 172,112,981* | *2.35%* |
| JFS | Department of Job and Family Services - Total | $ 10,274,835,103 | $ 10,988,292,387 | $ 10,116,558,778 | $ 10,211,481,675 | $ 94,922,897 | 0.94% | $ 11,983,393,541 | $ 12,319,681,025 | $ 336,287,484 | 2.81% |
| JCR | Joint Committee on Agency Rule Review | $ 369,904 | $ 483,520 | $ 483,520 | $ 483,520 | $ 0 | 0.00% | $ 483,520 | $ 483,520 | $ 0 | 0.00% |
| JCO | Judicial Conference of Ohio | $ 915,518 | $ 1,015,281 | $ 1,034,281 | $ 1,034,281 | $ 0 | 0.00% | $ 1,065,281 | $ 1,065,281 | $ 0 | 0.00% |
| JSC | Judiciary / Supreme Court | $ 128,410,809 | $ 137,363,315 | $ 138,917,912 | $ 138,917,912 | $ 0 | 0.00% | $ 138,917,912 | $ 138,917,912 | $ 0 | 0.00% |
| LRS | Legal Rights Service | $ 440,292 | $ 395,351 | $ 352,312 | $ 352,312 | $ 0 | 0.00% | $ 352,312 | $ 352,312 | $ 0 | 0.00% |
| JLE | Joint Legislative Ethics Committee | $ 412,040 | $ 550,000 | $ 550,000 | $ 550,000 | $ 0 | 0.00% | $ 550,000 | $ 550,000 | $ 0 | 0.00% |
| LSC | Legislative Service Commission | $ 17,144,606 | $ 21,450,530 | $ 21,450,530 | $ 21,950,530 | $ 500,000 | 2.33% | $ 21,450,530 | $ 21,950,530 | $ 500,000 | 2.33% |
| LIB | State Library Board | $ 12,860,094 | $ 11,769,326 | $ 6,598,028 | $ 6,438,028 | ($160,000) | -2.42% | $ 6,598,028 | $ 6,438,028 | ($160,000) | -2.42% |
| DMH | Department of Mental Health | $ 577,179,267 | $ 513,555,963 | $ 535,299,632 | $ 537,483,544 | $ 2,183,912 | 0.41% | $ 541,196,830 | $ 543,972,116 | $ 2,775,286 | 0.51% |
| DMR | Department of Mental Retardation and Developmental Disabilities | $ 365,577,281 | $ 339,909,505 | $ 327,761,232 | $ 330,492,542 | $ 2,731,310 | 0.83% | $ 350,860,480 | $ 350,885,480 | $ 25,000 | 0.01% |
| MIH | Commission on Minority Health | $ 932,718 | $ 2,082,817 | $ 1,856,070 | $ 2,356,070 | $ 500,000 | 26.94% | $ 1,856,070 | $ 2,356,070 | $ 500,000 | 26.94% |
| DNR | Department of Natural Resources | $ 123,893,276 | $ 116,589,709 | $ 119,808,529 | $ 123,838,237 | $ 4,029,708 | 3.36% | $ 116,162,629 | $ 119,314,993 | $ 3,152,364 | 2.71% |
| OLA | Ohioana Library Association | $ 196,000 | $ 170,569 | $ 0 | $ 160,000 | $ 160,000 | N/A | $ 0 | $ 160,000 | $ 160,000 | N/A |
| PBR | State Personnel Board of Review | $ 1,117,055 | $ 1,201,643 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| PUB | Ohio Public Defender Commission | $ 37,915,269 | $ 33,883,946 | $ 29,706,138 | $ 29,706,138 | $ 0 | 0.00% | $ 23,957,200 | $ 23,957,200 | $ 0 | 0.00% |
| DPS | Department of Public Safety | $ 5,376,175 | $ 4,445,859 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| PWC | Public Works Commission | $ 187,865,939 | $ 208,475,500 | $ 169,043,000 | $ 169,043,000 | $ 0 | 0.00% | $ 189,128,400 | $ 189,128,400 | $ 0 | 0.00% |
| BOR | Ohio Board of Regents | $ 2,704,178,276 | $ 2,791,806,331 | $ 2,753,743,032 | $ 2,765,677,725 | $ 11,934,693 | 0.43% | $ 2,774,464,522 | $ 2,789,072,058 | $ 14,607,536 | 0.53% |
| DRC | Department of Rehabilitation and Correction | $ 1,547,435,425 | $ 1,586,636,362 | $ 1,618,992,062 | $ 1,638,265,962 | $ 19,273,900 | 1.19% | $ 1,635,494,161 | $ 1,654,668,061 | $ 19,173,900 | 1.17% |
| RSC | Rehabilitation Services Commission | $ 23,922,451 | $ 21,723,830 | $ 19,356,878 | $ 19,416,878 | $ 60,000 | 0.31% | $ 19,356,878 | $ 19,416,878 | $ 60,000 | 0.31% |
| OSB | Ohio State School for the Blind | $ 7,847,133 | $ 7,703,155 | $ 0 | $ 8,087,301 | $ 8,087,301 | N/A | $ 0 | $ 8,087,301 | $ 8,087,301 | N/A |
| OSD | Ohio School for the Deaf | $ 10,067,322 | $ 9,722,909 | $ 0 | $ 9,697,389 | $ 9,697,389 | N/A | $ 0 | $ 9,697,389 | $ 9,697,389 | N/A |
| SFC | School Facilities Commission | $ 285,773,054 | $ 339,648,300 | $ 192,559,200 | $ 192,559,200 | $ 0 | 0.00% | $ 165,510,500 | $ 165,510,500 | $ 0 | 0.00% |
| SOS | Secretary of State | $ 3,410,430 | $ 5,282,336 | $ 2,540,705 | $ 2,790,705 | $ 250,000 | 9.84% | $ 2,540,705 | $ 2,540,705 | $ 0 | 0.00% |
| SEN | Senate | $ 10,526,126 | $ 12,123,439 | $ 12,123,439 | $ 12,123,439 | $ 0 | 0.00% | $ 12,123,439 | $ 12,123,439 | $ 0 | 0.00% |
| SOA | Southern Ohio Agricultural and Community Development Foundation | $0 | $ 7,189,624 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| BTA | Board of Tax Appeals | $ 2,025,583 | $ 2,053,062 | $ 1,642,450 | $ 2,192,450 | $ 550,000 | 33.49% | $ 1,642,450 | $ 2,317,450 | $ 675,000 | 41.10% |
| TAX | Department of Taxation | $ 590,468,094 | $ 574,042,375 | $ 651,673,219 | $ 651,673,219 | $ 0 | 0.00% | $ 659,218,812 | $ 659,218,812 | $ 0 | 0.00% |
| DOT | Department of Transportation | $ 22,627,156 | $ 19,582,167 | $ 19,581,656 | $ 25,581,656 | $ 6,000,000 | 30.64% | $ 19,581,656 | $ 25,581,656 | $ 6,000,000 | 30.64% |
| TOS | Treasurer of State | $ 31,424,639 | $ 30,277,019 | $ 30,146,057 | $ 30,146,057 | $ 0 | 0.00% | $ 30,100,557 | $ 30,100,557 | $ 0 | 0.00% |

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|---|---|---|---|---|---|---|---|---|---|---|---|
| OVH | Ohio Veterans' Home Agency | $ 29,293,970 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| VTO | Veterans' Organizations | $ 1,793,877 | $ 1,614,192 | $ 1,798,082 | $ 1,798,082 | $ 0 | 0.00% | $ 1,798,082 | $ 1,798,082 | $ 0 | 0.00% |
| DVS | Department of Veterans Services | $0 | $ 26,964,001 | $ 32,089,027 | $ 32,089,027 | $ 0 | 0.00% | $ 32,089,027 | $ 32,089,027 | $ 0 | 0.00% |
| DYS | Department of Youth Services | $ 263,514,787 | $ 263,885,566 | $ 275,637,766 | $ 275,637,766 | $ 0 | 0.00% | $ 265,720,766 | $ 265,720,766 | $ 0 | 0.00% |
| *GRF - STATE* | | *$ 20,072,073,751* | *$ 20,106,232,486* | *$ 19,667,063,325* | *$ 19,415,669,340* | *($251,393,985)* | *-1.28%* | *$ 20,994,811,383* | *$ 20,638,712,340* | *($356,099,043)* | *-1.70%* |
| *GRF - FEDERAL* | | *$ 5,643,900,686* | *$ 6,824,338,858* | *$ 6,399,952,065* | *$ 6,457,335,292* | *$ 57,383,227* | *0.90%* | *$ 7,314,317,889* | *$ 7,486,430,870* | *$ 172,112,981* | *2.35%* |
| ***GRF - TOTAL*** | | **$ 25,715,974,437** | **$ 26,930,571,344** | **$ 26,067,015,390** | **$ 25,873,004,632** | **($194,010,758)** | **-0.74%** | **$ 28,309,129,272** | **$ 28,125,143,210** | **($183,986,062)** | **-0.65%** |

**Report For:** Main Operating Appropriations Bill **Version:** As Passed by the House

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|---|---|---|---|---|---|---|---|---|---|---|---|
| ACC | Accountancy Board of Ohio | $ 1,010,278 | $ 1,442,000 | $ 1,442,000 | $ 1,442,000 | $ 0 | 0.00% | $ 1,442,000 | $ 1,442,000 | $ 0 | 0.00% |
| ADJ | Adjutant General | $ 42,253,211 | $ 42,547,391 | $ 44,681,349 | $ 44,681,349 | $ 0 | 0.00% | $ 44,706,949 | $ 44,706,949 | $ 0 | 0.00% |
| DAS | Department of Administrative Services | $ 347,113,287 | $ 410,523,873 | $ 432,657,396 | $ 436,427,656 | $ 3,770,260 | 0.87% | $ 427,817,193 | $ 430,621,013 | $ 2,803,820 | 0.66% |
| AAM | Commission on African American Males | $ 84,496 | $0 | $ 0 | $ 0 | $ 0 | N/A | $0 | $0 | $0 | N/A |
| AGE | Department of Aging | $ 485,792,661 | $ 635,551,684 | $ 610,884,926 | $ 611,349,926 | $ 465,000 | 0.08% | $ 636,405,222 | $ 636,870,222 | $ 465,000 | 0.07% |
| AGR | Department of Agriculture | $ 46,623,674 | $ 49,947,658 | $ 51,687,487 | $ 52,855,308 | $ 1,167,821 | 2.26% | $ 51,687,487 | $ 52,855,308 | $ 1,167,821 | 2.26% |
| AIR | Air Quality Development Authority | $ 14,861,904 | $ 19,659,060 | $ 77,328,923 | $ 77,328,923 | $ 0 | 0.00% | $ 22,307,523 | $ 22,307,523 | $ 0 | 0.00% |
| ADA | Department of Alcohol and Drug Addiction Services | $ 182,356,376 | $ 188,056,529 | $ 201,192,913 | $ 201,621,132 | $ 428,219 | 0.21% | $ 200,434,802 | $ 200,967,843 | $ 533,041 | 0.27% |
| ARC | Architects Board | $ 532,275 | $ 565,141 | $ 522,055 | $ 522,055 | $ 0 | 0.00% | $ 550,718 | $ 550,718 | $ 0 | 0.00% |
| ART | Ohio Arts Council | $ 13,128,663 | $ 11,439,772 | $ 11,205,413 | $ 12,955,413 | $ 1,750,000 | 15.62% | $ 11,205,413 | $ 12,705,414 | $ 1,500,001 | 13.39% |
| ATH | Ohio Athletic Commission | $ 247,624 | $ 255,850 | $ 255,850 | $ 255,850 | $ 0 | 0.00% | $ 255,850 | $ 255,850 | $ 0 | 0.00% |
| AGO | Attorney General | $ 196,079,803 | $ 206,773,298 | $ 222,562,626 | $ 222,562,626 | $ 0 | 0.00% | $ 218,117,701 | $ 218,117,701 | $ 0 | 0.00% |
| AUD | Auditor of State | $ 73,247,355 | $ 76,379,508 | $ 75,926,361 | $ 75,926,361 | $ 0 | 0.00% | $ 76,151,361 | $ 76,151,361 | $ 0 | 0.00% |
| BRB | Board of Barber Examiners | $ 600,851 | $ 628,264 | $ 628,264 | $ 628,264 | $ 0 | 0.00% | $ 628,264 | $ 628,264 | $ 0 | 0.00% |
| OBM | Office of Budget and Management | $ 24,966,959 | $ 35,818,204 | $ 43,480,024 | $ 43,480,024 | $ 0 | 0.00% | $ 47,608,476 | $ 47,608,476 | $ 0 | 0.00% |
| CSR | Capitol Square Review and Advisory Board | $ 6,729,242 | $ 6,418,248 | $ 6,364,178 | $ 6,364,178 | $ 0 | 0.00% | $ 6,415,224 | $ 6,415,224 | $ 0 | 0.00% |
| SCR | State Board of Career Colleges and Schools | $ 490,008 | $ 572,700 | $ 572,700 | $ 572,700 | $ 0 | 0.00% | $ 572,700 | $ 572,700 | $ 0 | 0.00% |
| CDP | Chemical Dependency Professionals Board | $ 478,799 | $ 551,146 | $ 551,146 | $ 551,146 | $ 0 | 0.00% | $ 551,146 | $ 551,146 | $ 0 | 0.00% |
| CHR | State Chiropractic Board | $ 541,455 | $ 621,621 | $ 621,621 | $ 621,621 | $ 0 | 0.00% | $ 621,621 | $ 621,621 | $ 0 | 0.00% |
| CIV | Ohio Civil Rights Commission | $ 10,816,494 | $ 10,400,912 | $ 9,325,817 | $ 10,275,817 | $ 950,000 | 10.19% | $ 8,730,817 | $ 9,680,817 | $ 950,000 | 10.88% |
| COM | Department of Commerce | $ 655,208,666 | $ 719,912,618 | $ 733,694,192 | $ 734,329,192 | $ 635,000 | 0.09% | $ 767,337,528 | $ 767,972,528 | $ 635,000 | 0.08% |
| OCC | Office of Consumers' Counsel | $ 7,318,221 | $ 8,498,000 | $ 9,543,196 | $ 9,543,196 | $ 0 | 0.00% | $ 9,377,610 | $ 9,377,610 | $ 0 | 0.00% |
| CEB | Controlling Board | $0 | $ 1,033,017 | $ 5,033,017 | $ 5,033,017 | $ 0 | 0.00% | $ 5,033,017 | $ 5,033,017 | $ 0 | 0.00% |
| COS | State Board of Cosmetology | $ 3,550,510 | $ 3,533,679 | $ 3,533,679 | $ 3,533,679 | $ 0 | 0.00% | $ 3,533,679 | $ 3,533,679 | $ 0 | 0.00% |
| CSW | Counselor, Social Worker, and Marriage and Family Therapist Board | $ 1,117,171 | $ 1,179,774 | $ 1,179,774 | $ 1,179,774 | $ 0 | 0.00% | $ 1,179,774 | $ 1,179,774 | $ 0 | 0.00% |
| CLA | Court of Claims | $ 3,953,543 | $ 4,424,125 | $ 4,282,053 | $ 4,282,053 | $ 0 | 0.00% | $ 4,363,034 | $ 4,363,034 | $ 0 | 0.00% |
| AFC | Ohio Cultural Facilities Commission | $ 38,018,212 | $ 38,997,489 | $ 27,979,675 | $ 27,979,675 | $ 0 | 0.00% | $ 29,826,375 | $ 29,826,375 | $ 0 | 0.00% |
| DEN | Ohio State Dental Board | $ 1,409,944 | $ 1,528,749 | $ 1,528,749 | $ 1,528,749 | $ 0 | 0.00% | $ 1,528,749 | $ 1,528,749 | $ 0 | 0.00% |
| BDP | Board of Deposit | $ 927,892 | $ 1,876,000 | $ 1,876,000 | $ 1,876,000 | $ 0 | 0.00% | $ 1,876,000 | $ 1,876,000 | $ 0 | 0.00% |

| Totals by Agency | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|
| DEV | Department of Development | $ 971,471,390 | $ 1,234,680,849 | $ 1,170,559,486 | $ 1,153,364,486 | ($17,195,000) | -1.47% | $ 1,041,819,586 | $ 1,021,624,586 | ($20,195,000) | -1.94% |
| OBD | Board of Dietetics | $ 311,067 | $ 348,964 | $ 348,964 | $ 348,964 | $ 0 | 0.00% | $ 348,964 | $ 348,964 | $ 0 | 0.00% |
| CDR | Commission on Dispute Resolution and Conflict Management | $ 502,372 | $ 556,242 | $ 489,600 | $ 489,600 | $ 0 | 0.00% | $ 489,600 | $ 489,600 | $ 0 | 0.00% |
| EDU | Department of Education | $ 10,762,007,538 | $ 11,365,069,648 | $ 11,892,832,128 | $ 12,091,325,345 | $ 198,493,217 | 1.67% | $ 12,165,899,835 | $ 12,170,709,239 | $ 4,809,404 | 0.04% |
| ELC | Ohio Elections Commission | $ 614,249 | $ 678,975 | $ 631,578 | $ 631,578 | $ 0 | 0.00% | $ 636,578 | $ 636,578 | $ 0 | 0.00% |
| FUN | State Board of Embalmers and Funeral Directors | $ 572,159 | $ 646,602 | $ 646,414 | $ 646,414 | $ 0 | 0.00% | $ 646,562 | $ 646,562 | $ 0 | 0.00% |
| PAY | Employee Benefits Funds | $ 1,323,455,736 | $ 1,490,255,378 | $ 1,544,045,738 | $ 1,544,045,738 | $ 0 | 0.00% | $ 1,658,426,009 | $ 1,660,046,009 | $ 1,620,000 | 0.10% |
| ERB | State Employment Relations Board | $ 3,193,038 | $ 3,450,516 | $ 4,195,876 | $ 4,195,876 | $ 0 | 0.00% | $ 4,195,876 | $ 4,195,876 | $ 0 | 0.00% |
| ENG | State Board of Engineers and Surveyors | $ 902,772 | $ 1,058,881 | $ 1,058,881 | $ 1,058,881 | $ 0 | 0.00% | $ 1,058,881 | $ 1,058,881 | $ 0 | 0.00% |
| EPA | Environmental Protection Agency | $ 183,373,372 | $ 210,384,173 | $ 205,978,378 | $ 208,180,378 | $ 2,202,000 | 1.07% | $ 208,096,171 | $ 209,397,171 | $ 1,301,000 | 0.63% |
| EBR | Environmental Review Appeals Commission | $ 438,997 | $ 487,000 | $ 487,000 | $ 0 | ($487,000) | -100.00% | $ 487,000 | $ 0 | ($487,000) | -100.00% |
| ETC | eTech Ohio | $ 30,897,167 | $ 23,293,735 | $ 21,846,414 | $ 31,346,414 | $ 9,500,000 | 43.49% | $ 21,430,069 | $ 28,930,069 | $ 7,500,000 | 35.00% |
| ETH | Ethics Commission | $ 2,099,395 | $ 2,257,681 | $ 2,226,563 | $ 2,226,563 | $ 0 | 0.00% | $ 2,271,063 | $ 2,271,063 | $ 0 | 0.00% |
| EXP | Expositions Commission | $ 13,220,564 | $ 12,673,315 | $ 14,385,000 | $ 14,385,000 | $ 0 | 0.00% | $ 14,385,000 | $ 14,385,000 | $ 0 | 0.00% |
| GOV | Office of the Governor | $ 3,845,958 | $ 3,528,784 | $ 2,898,350 | $ 3,538,295 | $ 639,945 | 22.08% | $ 2,898,350 | $ 3,538,295 | $ 639,945 | 22.08% |
| DOH | Department of Health | $ 627,953,128 | $ 662,621,096 | $ 717,333,317 | $ 718,735,317 | $ 1,402,000 | 0.20% | $ 729,577,866 | $ 730,979,866 | $ 1,402,000 | 0.19% |
| HEF | Ohio Higher Educational Facility Commission | $ 1,535 | $ 16,819 | $ 40,000 | $ 40,000 | $ 0 | 0.00% | $ 40,000 | $ 40,000 | $ 0 | 0.00% |
| SPA | Commission on Hispanic / Latino Affairs | $ 416,753 | $ 589,629 | $ 517,617 | $ 517,617 | $ 0 | 0.00% | $ 517,617 | $ 517,617 | $ 0 | 0.00% |
| OHS | Ohio Historical Society | $ 14,396,933 | $ 12,724,266 | $ 11,332,043 | $ 12,182,043 | $ 850,000 | 7.50% | $ 11,332,043 | $ 12,182,043 | $ 850,000 | 7.50% |
| REP | House of Representatives | $ 19,031,456 | $ 22,046,061 | $ 22,046,061 | $ 19,988,606 | ($2,057,455) | -9.33% | $ 22,046,061 | $ 19,988,606 | ($2,057,455) | -9.33% |
| HFA | Ohio Housing Finance Agency | $ 8,614,627 | $ 10,237,491 | $ 10,186,713 | $ 10,186,713 | $ 0 | 0.00% | $ 10,386,426 | $ 10,386,426 | $ 0 | 0.00% |
| IGO | Office of the Inspector General | $ 1,814,308 | $ 2,164,903 | $ 1,989,218 | $ 1,989,218 | $ 0 | 0.00% | $ 1,989,218 | $ 1,989,218 | $ 0 | 0.00% |
| INS | Department of Insurance | $ 31,533,889 | $ 33,880,660 | $ 94,830,371 | $ 94,830,371 | $ 0 | 0.00% | $ 144,872,540 | $ 144,872,540 | $ 0 | 0.00% |
| JFS | Department of Job and Family Services | $ 16,208,237,591 | $ 18,549,055,936 | $ 19,430,328,448 | $ 19,966,143,778 | $ 535,815,330 | 2.76% | $ 20,563,409,482 | $ 21,213,882,436 | $ 650,472,954 | 3.16% |
| JCR | Joint Committee on Agency Rule Review | $ 369,904 | $ 483,520 | $ 483,520 | $ 483,520 | $ 0 | 0.00% | $ 483,520 | $ 483,520 | $ 0 | 0.00% |
| JCO | Judicial Conference of Ohio | $ 1,231,694 | $ 1,365,281 | $ 1,384,281 | $ 1,384,281 | $ 0 | 0.00% | $ 1,415,281 | $ 1,415,281 | $ 0 | 0.00% |
| JSC | Judiciary / Supreme Court | $ 134,205,070 | $ 143,813,249 | $ 146,394,579 | $ 146,394,579 | $ 0 | 0.00% | $ 146,173,794 | $ 146,173,794 | $ 0 | 0.00% |
| LEC | Lake Erie Commission | $ 827,392 | $ 838,000 | $ 830,000 | $ 830,000 | $ 0 | 0.00% | $ 833,000 | $ 833,000 | $ 0 | 0.00% |
| LRS | Legal Rights Service | $ 4,630,657 | $ 5,069,951 | $ 5,236,164 | $ 5,236,164 | $ 0 | 0.00% | $ 5,223,664 | $ 5,223,664 | $ 0 | 0.00% |
| JLE | Joint Legislative Ethics Committee | $ 504,086 | $ 650,000 | $ 650,000 | $ 650,000 | $ 0 | 0.00% | $ 650,000 | $ 650,000 | $ 0 | 0.00% |
| LSC | Legislative Service Commission | $ 17,298,472 | $ 21,659,805 | $ 21,659,805 | $ 22,159,805 | $ 500,000 | 2.31% | $ 21,659,805 | $ 22,159,805 | $ 500,000 | 2.31% |

| Totals by Agency | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|
| LIB | State Library Board | $ 21,876,987 | $ 21,825,573 | $ 22,522,711 | $ 22,362,711 | ($160,000) | -0.71% | $ 22,166,461 | $ 22,006,461 | ($160,000) | -0.72% |
| LCO | Liquor Control Commission | $ 728,162 | $ 772,524 | $ 772,524 | $ 772,524 | $ 0 | 0.00% | $ 797,524 | $ 797,524 | $ 0 | 0.00% |
| LOT | Ohio Lottery Commission | $ 329,059,829 | $ 441,527,464 | $ 338,740,342 | $ 338,740,342 | $ 0 | 0.00% | $ 338,825,306 | $ 338,825,306 | $ 0 | 0.00% |
| MHC | Manufactured Homes Commission | $ 362,721 | $ 434,671 | $ 434,671 | $ 434,671 | $ 0 | 0.00% | $ 434,671 | $ 434,671 | $ 0 | 0.00% |
| MED | State Medical Board | $ 8,000,928 | $ 8,341,545 | $ 8,341,545 | $ 8,341,545 | $ 0 | 0.00% | $ 8,341,545 | $ 8,341,545 | $ 0 | 0.00% |
| AMB | Ohio Medical Transportation Board | $ 452,955 | $ 473,450 | $ 473,450 | $ 473,450 | $ 0 | 0.00% | $ 473,450 | $ 473,450 | $ 0 | 0.00% |
| DMH | Department of Mental Health | $ 1,068,851,600 | $ 1,131,851,218 | $ 1,175,227,316 | $ 1,179,216,055 | $ 3,988,739 | 0.34% | $ 1,179,989,016 | $ 1,184,481,055 | $ 4,492,039 | 0.38% |
| DMR | Department of Mental Retardation and Developmental Disabilities | $ 1,210,770,018 | $ 1,268,788,510 | $ 1,554,465,361 | $ 1,557,196,671 | $ 2,731,310 | 0.18% | $ 1,575,152,763 | $ 1,575,177,763 | $ 25,000 | 0.00% |
| MIH | Commission on Minority Health | $ 2,149,567 | $ 2,329,102 | $ 2,082,820 | $ 2,582,820 | $ 500,000 | 24.01% | $ 2,082,820 | $ 2,582,820 | $ 500,000 | 24.01% |
| CRB | Board of Motor Vehicle Collision Repair Registration | $ 288,745 | $ 334,995 | $ 334,995 | $ 334,995 | $ 0 | 0.00% | $ 334,995 | $ 334,995 | $ 0 | 0.00% |
| DNR | Department of Natural Resources | $ 307,619,128 | $ 324,268,124 | $ 345,458,087 | $ 345,612,050 | $ 153,963 | 0.04% | $ 344,702,647 | $ 341,702,647 | ($3,000,000) | -0.87% |
| NUR | Board of Nursing | $ 6,459,162 | $ 7,116,280 | $ 7,116,280 | $ 7,116,280 | $ 0 | 0.00% | $ 7,116,280 | $ 7,116,280 | $ 0 | 0.00% |
| PYT | Occupational Therapy, Physical Therapy, and Athletic Trainers Board | $ 688,378 | $ 963,984 | $ 963,984 | $ 963,984 | $ 0 | 0.00% | $ 963,984 | $ 963,984 | $ 0 | 0.00% |
| OLA | Ohioana Library Association | $ 196,000 | $ 170,569 | $ 0 | $ 160,000 | $ 160,000 | N/A | $ 0 | $ 160,000 | $ 160,000 | N/A |
| ODB | Ohio Optical Dispensers Board | $ 316,664 | $ 345,324 | $ 345,324 | $ 345,324 | $ 0 | 0.00% | $ 345,324 | $ 345,324 | $ 0 | 0.00% |
| OPT | State Board of Optometry | $ 325,185 | $ 351,071 | $ 351,071 | $ 351,071 | $ 0 | 0.00% | $ 351,071 | $ 351,071 | $ 0 | 0.00% |
| OPP | Prosthetics and Pedorthics Orthotics | $ 99,087 | $ 116,260 | $ 116,260 | $ 116,260 | $ 0 | 0.00% | $ 116,260 | $ 116,260 | $ 0 | 0.00% |
| PBR | State Personnel Board of Review | $ 1,125,792 | $ 1,216,643 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| UST | Petroleum Underground Storage Tank | $ 988,138 | $ 1,169,181 | $ 1,134,860 | $ 1,134,860 | $ 0 | 0.00% | $ 1,144,627 | $ 1,144,627 | $ 0 | 0.00% |
| PRX | State Board of Pharmacy | $ 5,666,147 | $ 5,817,987 | $ 5,819,696 | $ 5,819,696 | $ 0 | 0.00% | $ 5,827,423 | $ 5,827,423 | $ 0 | 0.00% |
| PSY | State Board of Psychology | $ 503,729 | $ 586,565 | $ 566,000 | $ 566,000 | $ 0 | 0.00% | $ 586,000 | $ 586,000 | $ 0 | 0.00% |
| PUB | Ohio Public Defender Commission | $ 77,203,106 | $ 82,416,170 | $ 95,543,458 | $ 100,543,458 | $ 5,000,000 | 5.23% | $ 100,344,944 | $ 105,344,944 | $ 5,000,000 | 4.98% |
| DPS | Department of Public Safety | $ 5,726,175 | $ 4,795,859 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| PUC | Public Utilities Commission of Ohio | $ 73,194,906 | $ 93,317,603 | $ 92,504,003 | $ 92,504,003 | $ 0 | 0.00% | $ 94,530,003 | $ 94,530,003 | $ 0 | 0.00% |
| PWC | Public Works Commission | $ 188,108,886 | $ 208,787,009 | $ 169,608,359 | $ 169,608,359 | $ 0 | 0.00% | $ 189,709,464 | $ 189,709,464 | $ 0 | 0.00% |
| RAC | Ohio State Racing Commission | $ 21,278,056 | $ 22,238,900 | $ 22,088,342 | $ 22,088,342 | $ 0 | 0.00% | $ 22,104,818 | $ 22,104,818 | $ 0 | 0.00% |
| BOR | Ohio Board of Regents | $ 2,727,330,213 | $ 2,831,332,731 | $ 2,803,382,354 | $ 2,817,317,047 | $ 13,934,693 | 0.50% | $ 2,823,853,844 | $ 2,840,461,380 | $ 16,607,536 | 0.59% |
| DRC | Department of Rehabilitation and Correction | $ 1,723,589,574 | $ 1,790,914,676 | $ 1,821,556,543 | $ 1,840,830,443 | $ 19,273,900 | 1.06% | $ 1,833,321,223 | $ 1,852,495,123 | $ 19,173,900 | 1.05% |
| RSC | Rehabilitation Services Commission | $ 253,891,204 | $ 288,088,829 | $ 265,926,929 | $ 266,208,929 | $ 282,000 | 0.11% | $ 268,674,716 | $ 268,956,716 | $ 282,000 | 0.10% |
| RCB | Respiratory Care Board | $ 488,142 | $ 495,689 | $ 495,689 | $ 495,689 | $ 0 | 0.00% | $ 495,689 | $ 495,689 | $ 0 | 0.00% |

| Totals by Agency | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|
| RDF | Revenue Distribution Funds | $ 3,025,171,093 | $ 5,419,112,000 | $ 5,244,412,000 | $ 5,249,780,000 | $ 5,368,000 | 0.10% | $ 5,248,012,000 | $ 5,264,580,000 | $ 16,568,000 | 0.32% |
| SAN | State Board of Sanitarian Registration | $ 121,539 | $ 138,551 | $ 138,551 | $ 138,551 | $ 0 | 0.00% | $ 138,551 | $ 138,551 | $ 0 | 0.00% |
| OSB | Ohio State School for the Blind | $ 10,172,682 | $ 9,999,122 | $ 0 | $ 10,975,406 | $ 10,975,406 | N/A | $ 0 | $ 10,975,406 | $ 10,975,406 | N/A |
| OSD | Ohio School for the Deaf | $ 12,204,895 | $ 11,919,516 | $ 0 | $ 13,034,240 | $ 13,034,240 | N/A | $ 0 | $ 13,034,240 | $ 13,034,240 | N/A |
| SFC | School Facilities Commission | $ 293,996,132 | $ 348,618,242 | $ 202,444,636 | $ 202,444,636 | $ 0 | 0.00% | $ 175,642,534 | $ 175,642,534 | $ 0 | 0.00% |
| SOS | Secretary of State | $ 22,046,119 | $ 29,707,436 | $ 22,324,717 | $ 22,862,317 | $ 537,600 | 2.41% | $ 22,459,017 | $ 22,746,617 | $ 287,600 | 1.28% |
| SEN | Senate | $ 10,975,883 | $ 12,606,401 | $ 12,606,401 | $ 12,606,401 | $ 0 | 0.00% | $ 12,606,401 | $ 12,606,401 | $ 0 | 0.00% |
| CSF | Commissioners of Sinking Fund | $ 870,632,129 | $ 1,028,681,900 | $ 711,930,400 | $ 711,930,400 | $ 0 | 0.00% | $ 724,663,300 | $ 724,663,300 | $ 0 | 0.00% |
| SOA | Southern Ohio Agricultural and Community Development Foundation | $ 7,917,917 | $ 7,189,624 | $ 475,220 | $ 475,220 | $ 0 | 0.00% | $ 475,220 | $ 475,220 | $ 0 | 0.00% |
| SPE | Speech-Language Pathology and Audiology | $ 404,790 | $ 453,000 | $ 453,000 | $ 453,000 | $ 0 | 0.00% | $ 453,000 | $ 453,000 | $ 0 | 0.00% |
| BTA | Board of Tax Appeals | $ 2,025,583 | $ 2,053,062 | $ 1,642,450 | $ 2,192,450 | $ 550,000 | 33.49% | $ 1,642,450 | $ 2,317,450 | $ 675,000 | 41.10% |
| TAX | Department of Taxation | $ 4,417,846,694 | $ 2,193,194,230 | $ 2,282,015,074 | $ 2,282,015,074 | $ 0 | 0.00% | $ 2,289,560,667 | $ 2,289,560,667 | $ 0 | 0.00% |
| TUP | Tobacco Use Prevention and Control Foundation | $ 1,344,425 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| DOT | Department of Transportation | $ 22,670,881 | $ 19,582,167 | $ 19,581,656 | $ 25,581,656 | $ 6,000,000 | 30.64% | $ 19,581,656 | $ 25,581,656 | $ 6,000,000 | 30.64% |
| TOS | Treasurer of State | $ 39,521,777 | $ 65,836,539 | $ 66,523,679 | $ 66,523,679 | $ 0 | 0.00% | $ 66,478,179 | $ 66,478,179 | $ 0 | 0.00% |
| TTA | Ohio Tuition Trust Authority | $ 6,370,381 | $ 7,018,665 | $ 7,018,666 | $ 7,018,666 | $ 0 | 0.00% | $ 7,018,665 | $ 7,018,665 | $ 0 | 0.00% |
| OVH | Ohio Veterans' Home Agency | $ 53,467,601 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| VTO | Veterans' Organizations | $ 1,793,877 | $ 1,614,192 | $ 1,798,082 | $ 1,798,082 | $ 0 | 0.00% | $ 1,798,082 | $ 1,798,082 | $ 0 | 0.00% |
| DVS | Department of Veterans Services | $0 | $ 53,098,071 | $ 63,539,622 | $ 63,539,622 | $ 0 | 0.00% | $ 64,919,716 | $ 64,919,716 | $ 0 | 0.00% |
| DVM | Veterinary Medical Licensing Board | $ 319,407 | $ 327,312 | $ 327,312 | $ 327,312 | $ 0 | 0.00% | $ 327,312 | $ 327,312 | $ 0 | 0.00% |
| DYS | Department of Youth Services | $ 293,812,471 | $ 306,365,257 | $ 310,382,788 | $ 310,382,788 | $ 0 | 0.00% | $ 300,702,785 | $ 300,702,785 | $ 0 | 0.00% |
| **Main Operating Appropriations Bill Total** | | **$ 49,657,588,303** | **$ 54,354,427,513** | **$ 55,592,401,119** | **$ 56,413,560,307** | **$ 821,159,188** | **1.48%** | **$ 57,123,232,497** | **$ 57,868,263,749** | **$ 745,031,252** | **1.30%** |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Report For:** | **Main Operating Appropriations Bill** | | | | **Version:** | **As Passed by the House** | | | | | | |
| ***ACC*** | ***Accountancy Board of Ohio*** | | | | | | | | | | | |
| 4J80 | 889601 | CPA Education Assistance | $ 62,233 | $ 325,000 | $ 325,000 | $ 325,000 | $ 0 | 0.00% | $ 325,000 | $ 325,000 | $ 0 | 0.00% |
| 4K90 | 889609 | Operating Expenses | $ 948,045 | $ 1,117,000 | $ 1,117,000 | $ 1,117,000 | $ 0 | 0.00% | $ 1,117,000 | $ 1,117,000 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 1,010,278** | **$ 1,442,000** | **$ 1,442,000** | **$ 1,442,000** | **$ 0** | **0.00%** | **$ 1,442,000** | **$ 1,442,000** | **$ 0** | **0.00%** |
| ***Accountancy Board of Ohio Total*** | | | ***$ 1,010,278*** | ***$ 1,442,000*** | ***$ 1,442,000*** | ***$ 1,442,000*** | ***$ 0*** | ***0.00%*** | ***$ 1,442,000*** | ***$ 1,442,000*** | ***$ 0*** | ***0.00%*** |
| ***ADJ*** | ***Adjutant General*** | | | | | | | | | | | |
| GRF | 745401 | Ohio Military Reserve | $ 12,200 | $ 11,878 | $ 13,675 | $ 13,675 | $ 0 | 0.00% | $ 13,675 | $ 13,675 | $ 0 | 0.00% |
| GRF | 745404 | Air National Guard | $ 2,283,912 | $ 2,236,198 | $ 2,010,606 | $ 2,010,606 | $ 0 | 0.00% | $ 2,010,606 | $ 2,010,606 | $ 0 | 0.00% |
| GRF | 745407 | National Guard Benefits | $ 304,330 | $ 657,250 | $ 500,000 | $ 500,000 | $ 0 | 0.00% | $ 500,000 | $ 500,000 | $ 0 | 0.00% |
| GRF | 745409 | Central Administration | $ 4,202,282 | $ 4,274,211 | $ 3,105,784 | $ 3,105,784 | $ 0 | 0.00% | $ 3,105,784 | $ 3,105,784 | $ 0 | 0.00% |
| GRF | 745499 | Army National Guard | $ 5,466,312 | $ 4,370,647 | $ 6,008,551 | $ 6,008,551 | $ 0 | 0.00% | $ 6,008,551 | $ 6,008,551 | $ 0 | 0.00% |
| GRF | 745502 | Ohio National Guard Unit Fund | $ 102,973 | $ 89,698 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| **Sub-Total General Revenue Fund** | | | **$ 12,372,010** | **$ 11,639,882** | **$ 11,638,616** | **$ 11,638,616** | **$ 0** | **0.00%** | **$ 11,638,616** | **$ 11,638,616** | **$ 0** | **0.00%** |
| 5340 | 745612 | Property Operations/Management | $ 223,085 | $ 534,304 | $ 1,000,000 | $ 1,000,000 | $ 0 | 0.00% | $ 1,000,000 | $ 1,000,000 | $ 0 | 0.00% |
| 5360 | 745605 | Marksmanship Activities | $0 | $0 | $ 128,600 | $ 128,600 | $ 0 | 0.00% | $ 128,600 | $ 128,600 | $ 0 | 0.00% |
| 5360 | 745620 | Camp Perry/Buckeye Inn Operations | $ 1,224,388 | $ 1,502,970 | $ 1,502,970 | $ 1,502,970 | $ 0 | 0.00% | $ 1,502,970 | $ 1,502,970 | $ 0 | 0.00% |
| 5370 | 745604 | Ohio National Guard Facility Maintenance | $ 152,155 | $ 269,826 | $ 269,826 | $ 269,826 | $ 0 | 0.00% | $ 269,826 | $ 269,826 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 1,599,628** | **$ 2,307,100** | **$ 2,901,396** | **$ 2,901,396** | **$ 0** | **0.00%** | **$ 2,901,396** | **$ 2,901,396** | **$ 0** | **0.00%** |
| 3410 | 745615 | Air National Guard Base Security | $ 2,353,146 | $ 2,729,939 | $ 2,777,692 | $ 2,777,692 | $ 0 | 0.00% | $ 2,777,692 | $ 2,777,692 | $ 0 | 0.00% |
| 3420 | 745616 | Army National Guard Agreement | $ 10,970,946 | $ 10,590,050 | $ 10,970,050 | $ 10,970,050 | $ 0 | 0.00% | $ 10,970,050 | $ 10,970,050 | $ 0 | 0.00% |
| 3E80 | 745628 | Air National Guard Agreement | $ 14,661,448 | $ 14,906,820 | $ 16,048,595 | $ 16,048,595 | $ 0 | 0.00% | $ 16,048,595 | $ 16,048,595 | $ 0 | 0.00% |
| 3R80 | 745603 | Counter Drug Operations | $ 7,873 | $ 25,000 | $ 25,000 | $ 25,000 | $ 0 | 0.00% | $ 25,000 | $ 25,000 | $ 0 | 0.00% |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$ 27,993,412** | **$ 28,251,809** | **$ 29,821,337** | **$ 29,821,337** | **$ 0** | **0.00%** | **$ 29,821,337** | **$ 29,821,337** | **$ 0** | **0.00%** |
| 5280 | 745605 | Marksmanship Activities | $ 122,473 | $ 128,600 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 5U80 | 745613 | Community Match Armories | $ 165,689 | $ 220,000 | $ 320,000 | $ 320,000 | $ 0 | 0.00% | $ 345,600 | $ 345,600 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **ADJ** | | **Adjutant General** | | | | | | | | | | |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 288,162** | **$ 348,600** | **$ 320,000** | **$ 320,000** | **$ 0** | **0.00%** | **$ 345,600** | **$ 345,600** | **$ 0** | **0.00%** |
| ***Adjutant General Total*** | | | ***$ 42,253,211*** | ***$ 42,547,391*** | ***$ 44,681,349*** | ***$ 44,681,349*** | ***$ 0*** | ***0.00%*** | ***$ 44,706,949*** | ***$ 44,706,949*** | ***$ 0*** | ***0.00%*** |
| **DAS** | | **Department of Administrative Services** | | | | | | | | | | |
| GRF | 100403 | School Employees Health Care Board | $ 271,149 | $ 644,000 | $ 0 | $ 1,128,600 | $ 1,128,600 | N/A | $ 0 | $ 1,128,600 | $ 1,128,600 | N/A |
| GRF | 100404 | CRP Procurement Program | $ 128,481 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| GRF | 100405 | Agency Audit Expenses | $ 353,028 | $ 294,904 | $ 312,075 | $ 312,075 | $ 0 | 0.00% | $ 312,075 | $ 312,075 | $ 0 | 0.00% |
| GRF | 100406 | County/University Human Resources | $ 597,572 | $ 225,000 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 100410 | Veterans' Records Conversion | $ 31,134 | $ 38,295 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 100415 | OAKS Rental Payments | $ 14,075,715 | $ 14,165,000 | $ 18,607,000 | $ 18,607,000 | $ 0 | 0.00% | $ 21,728,000 | $ 21,728,000 | $ 0 | 0.00% |
| GRF | 100416 | STARS Lease Rental Payments | $0 | $ 0 | $ 4,977,600 | $ 4,977,600 | $ 0 | 0.00% | $ 7,638,500 | $ 7,638,500 | $ 0 | 0.00% |
| GRF | 100417 | EEO Project Tracking Software- Federal | $0 | $0 | $0 | $ 0 | $ 0 | N/A | $0 | $ 100,000 | $ 100,000 | N/A |
| GRF | 100418 | Web Site and Business Gateway | $ 3,201,034 | $ 3,212,583 | $ 2,943,074 | $ 3,843,074 | $ 900,000 | 30.58% | $ 2,943,076 | $ 3,143,076 | $ 200,000 | 6.80% |
| GRF | 100419 | IT Security Infrastructure | $ 1,330,122 | $ 953,730 | $ 1,211,250 | $ 1,211,250 | $ 0 | 0.00% | $ 1,211,250 | $ 1,211,250 | $ 0 | 0.00% |
| GRF | 100421 | OAKS Project Implementation | $ 261,652 | $ 350,000 | $ 202,500 | $ 202,500 | $ 0 | 0.00% | $ 202,500 | $ 202,500 | $ 0 | 0.00% |
| GRF | 100422 | Croson Disparity Study | $0 | $0 | $0 | $ 500,000 | $ 500,000 | N/A | $0 | $ 500,000 | $ 500,000 | N/A |
| GRF | 100433 | State of Ohio Computer Center | $ 5,819,871 | $ 6,707,502 | $ 6,736,752 | $ 6,736,752 | $ 0 | 0.00% | $ 6,736,752 | $ 6,736,752 | $ 0 | 0.00% |
| GRF | 100439 | Equal Opportunity Certification Programs | $ 741,882 | $ 750,236 | $ 712,724 | $ 712,724 | $ 0 | 0.00% | $ 712,724 | $ 712,724 | $ 0 | 0.00% |
| GRF | 100447 | OBA-Building Rent Payments | $ 104,819,524 | $ 106,476,400 | $ 102,635,400 | $ 102,635,400 | $ 0 | 0.00% | $ 97,712,600 | $ 97,712,600 | $ 0 | 0.00% |
| GRF | 100448 | OBA-Building Operating Payments | $ 21,597,734 | $ 25,603,000 | $ 25,603,000 | $ 25,603,000 | $ 0 | 0.00% | $ 25,603,000 | $ 25,603,000 | $ 0 | 0.00% |
| GRF | 100449 | DAS-Building Operating Payments | $ 3,550,822 | $ 3,634,871 | $ 3,271,384 | $ 3,271,384 | $ 0 | 0.00% | $ 3,271,384 | $ 3,271,384 | $ 0 | 0.00% |
| GRF | 100451 | Minority Affairs | $ 37,599 | $ 52,927 | $ 50,016 | $ 50,016 | $ 0 | 0.00% | $ 50,016 | $ 50,016 | $ 0 | 0.00% |
| GRF | 100734 | Major Maintenance-State Bldgs | $0 | $ 0 | $ 37,800 | $ 37,800 | $ 0 | 0.00% | $ 37,800 | $ 37,800 | $ 0 | 0.00% |
| GRF | 102321 | Construction Compliance | $ 1,024,717 | $ 1,027,123 | $ 1,108,744 | $ 1,108,744 | $ 0 | 0.00% | $ 1,108,744 | $ 1,108,744 | $ 0 | 0.00% |
| GRF | 130321 | State Agency Support Services | $ 4,489,956 | $ 5,555,163 | $ 4,039,578 | $ 4,039,578 | $ 0 | 0.00% | $ 4,039,578 | $ 4,039,578 | $ 0 | 0.00% |
| **Sub-Total General Revenue Fund** | | | **$ 162,331,992** | **$ 169,690,734** | **$ 172,448,897** | **$ 174,977,497** | **$ 2,528,600** | **1.47%** | **$ 173,307,999** | **$ 175,236,599** | **$ 1,928,600** | **1.11%** |
| 1120 | 100616 | DAS Administration | $ 4,439,240 | $ 5,299,427 | $ 5,299,427 | $ 5,299,427 | $ 0 | 0.00% | $ 5,299,427 | $ 5,299,427 | $ 0 | 0.00% |
| 1150 | 100632 | Central Service Agency | $ 756,642 | $ 928,403 | $ 928,403 | $ 928,403 | $ 0 | 0.00% | $ 928,403 | $ 928,403 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **DAS** | | **Department of Administrative Services** | | | | | | | | | | |
| 1170 | 100644 | General Services Division - Operating | $ 9,627,015 | $ 13,365,372 | $ 14,384,751 | $ 14,384,751 | $ 0 | 0.00% | $ 14,574,622 | $ 14,574,622 | $ 0 | 0.00% |
| 1220 | 100637 | Fleet Management | $ 1,349,877 | $ 2,032,968 | $ 2,032,968 | $ 2,032,968 | $ 0 | 0.00% | $ 2,032,968 | $ 2,032,968 | $ 0 | 0.00% |
| 1250 | 100622 | Human Resources Division - Operating | $ 24,533,132 | $ 24,846,548 | $ 27,162,320 | $ 27,162,320 | $ 0 | 0.00% | $ 27,998,410 | $ 27,998,410 | $ 0 | 0.00% |
| 1270 | 100627 | Vehicle Liability Insurance | $ 21,168 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| 1280 | 100620 | Collective Bargaining | $ 2,837,750 | $ 3,662,534 | $ 3,662,534 | $ 3,662,534 | $ 0 | 0.00% | $ 3,662,534 | $ 3,662,534 | $ 0 | 0.00% |
| 1300 | 100606 | Risk Management Reserve | $ 3,378,254 | $ 2,568,548 | $ 5,568,548 | $ 5,568,548 | $ 0 | 0.00% | $ 5,568,548 | $ 5,568,548 | $ 0 | 0.00% |
| 1310 | 100639 | State Architect's Office | $ 5,350,043 | $ 7,544,164 | $ 8,292,759 | $ 8,292,759 | $ 0 | 0.00% | $ 8,331,498 | $ 8,331,498 | $ 0 | 0.00% |
| 1320 | 100631 | DAS Building Management | $ 8,637,670 | $ 10,166,228 | $ 10,166,228 | $ 10,166,228 | $ 0 | 0.00% | $ 10,166,228 | $ 10,166,228 | $ 0 | 0.00% |
| 1330 | 100607 | IT Services Delivery | $ 58,750,678 | $ 75,847,949 | $ 78,582,948 | $ 78,582,948 | $ 0 | 0.00% | $ 77,067,948 | $ 77,067,948 | $ 0 | 0.00% |
| 1880 | 100649 | Equal Opportunity Division - Operating | $ 703,189 | $ 884,650 | $ 884,650 | $ 1,384,650 | $ 500,000 | 56.52% | $ 884,650 | $ 1,384,650 | $ 500,000 | 56.52% |
| 2010 | 100653 | General Services Resale Merchandise | $ 1,068,213 | $ 1,553,000 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 2100 | 100612 | State Printing | $ 10,152,571 | $ 14,736,421 | $ 17,224,494 | $ 17,224,494 | $ 0 | 0.00% | $ 17,263,080 | $ 17,263,080 | $ 0 | 0.00% |
| 2290 | 100630 | IT Governance | $ 16,404,047 | $ 15,346,474 | $ 15,431,411 | $ 15,431,411 | $ 0 | 0.00% | $ 15,743,306 | $ 15,743,306 | $ 0 | 0.00% |
| 2290 | 100640 | Leveraged Enterprise Purchases | $0 | $ 0 | $ 10,000,000 | $ 10,000,000 | $ 0 | 0.00% | $ 10,000,000 | $ 10,000,000 | $ 0 | 0.00% |
| 4270 | 100602 | Investment Recovery | $ 5,592,697 | $ 5,683,564 | $ 5,683,564 | $ 5,683,564 | $ 0 | 0.00% | $ 5,683,564 | $ 5,683,564 | $ 0 | 0.00% |
| 4N60 | 100617 | Major IT Purchases | $ 3,153,051 | $ 7,495,719 | $ 8,460,134 | $ 8,460,134 | $ 0 | 0.00% | $ 1,950,000 | $ 1,950,000 | $ 0 | 0.00% |
| 4P30 | 100603 | DAS Information Services | $ 4,054,414 | $ 4,958,218 | $ 4,958,218 | $ 4,958,218 | $ 0 | 0.00% | $ 4,958,218 | $ 4,958,218 | $ 0 | 0.00% |
| 5C20 | 100605 | MARCS Administration | $ 10,453,372 | $ 11,069,291 | $ 15,852,314 | $ 15,852,314 | $ 0 | 0.00% | $ 16,363,179 | $ 16,363,179 | $ 0 | 0.00% |
| 5C30 | 100608 | Skilled Trades | $ 605,885 | $ 934,982 | $ 934,982 | $ 934,982 | $ 0 | 0.00% | $ 934,982 | $ 934,982 | $ 0 | 0.00% |
| 5D70 | 100621 | Workforce Development | $ 189,006 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| 5DQ0 | 100638 | Administrative Hearings | $0 | $ 0 | $ 200,000 | $ 200,000 | $ 0 | 0.00% | $ 200,000 | $ 200,000 | $ 0 | 0.00% |
| 5EB0 | 100635 | OAKS Support Organization | $ 7,389,049 | $ 26,098,527 | $ 15,984,761 | $ 16,726,421 | $ 741,660 | 4.64% | $ 18,009,192 | $ 18,384,412 | $ 375,220 | 2.08% |
| 5L70 | 100610 | Professional Development | $ 3,622,829 | $ 3,900,000 | $ 3,900,000 | $ 3,900,000 | $ 0 | 0.00% | $ 3,900,000 | $ 3,900,000 | $ 0 | 0.00% |
| 5V60 | 100619 | Employee Educational Development | $ 812,283 | $ 936,129 | $ 936,129 | $ 936,129 | $ 0 | 0.00% | $ 936,129 | $ 936,129 | $ 0 | 0.00% |
| 5X30 | 100634 | Centralized Gateway Enhancement | $ 163,317 | $ 974,023 | $ 3,676,956 | $ 3,676,956 | $ 0 | 0.00% | $ 2,052,308 | $ 2,052,308 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 184,045,393** | **$ 240,833,139** | **$ 260,208,499** | **$ 261,450,159** | **$ 1,241,660** | **0.48%** | **$ 254,509,194** | **$ 255,384,414** | **$ 875,220** | **0.34%** |
| 3H60 | 100609 | Federal Grants OGRIP | $ 735,901 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$ 735,901** | **$0** | **$0** | **$0** | **$0** | **N/A** | **$0** | **$0** | **$0** | **N/A** |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **DAS Department of Administrative Services** | | | | | | | | | | | | |
| ***Department of Administrative Services Total*** | | | ***$ 347,113,287*** | ***$ 410,523,873*** | ***$ 432,657,396*** | ***$ 436,427,656*** | ***$ 3,770,260*** | ***0.87%*** | ***$ 427,817,193*** | ***$ 430,621,013*** | ***$ 2,803,820*** | ***0.66%*** |
| **AAM Commission on African American Males** | | | | | | | | | | | | |
| GRF | 036100 | Personal Services | $ 65,487 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| GRF | 036200 | Maintenance | $ 9,885 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| **Sub-Total General Revenue Fund** | | | **$ 75,371** | **$0** | **$0** | **$0** | **$0** | **N/A** | **$0** | **$0** | **$0** | **N/A** |
| 4H30 | 036601 | Commission on African American Males-Gifts/Grants | $ 9,125 | $0 | $ 0 | $ 0 | $ 0 | N/A | $0 | $0 | $0 | N/A |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 9,125** | **$0** | **$ 0** | **$ 0** | **$ 0** | **N/A** | **$0** | **$0** | **$0** | **N/A** |
| ***Commission on African American Males Total*** | | | ***$ 84,496*** | ***$0*** | ***$ 0*** | ***$ 0*** | ***$ 0*** | ***N/A*** | ***$0*** | ***$0*** | ***$0*** | ***N/A*** |
| **AGE Department of Aging** | | | | | | | | | | | | |
| GRF | 490321 | Operating Expenses | $ 2,720,160 | $ 2,367,561 | $ 2,109,817 | $ 2,109,817 | $ 0 | 0.00% | $ 2,109,817 | $ 2,109,817 | $ 0 | 0.00% |
| GRF | 490403 | PASSPORT | $ 121,671,786 | $ 128,586,661 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 490406 | Senior Olympics | $ 14,856 | $ 14,856 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 490409 | AmeriCorps Operations | $ 176,052 | $ 175,062 | $ 147,034 | $ 147,034 | $ 0 | 0.00% | $ 147,034 | $ 147,034 | $ 0 | 0.00% |
| GRF | 490410 | Long-Term Care Ombudsman | $ 488,629 | $ 623,854 | $ 535,857 | $ 535,857 | $ 0 | 0.00% | $ 535,857 | $ 535,857 | $ 0 | 0.00% |
| GRF | 490411 | Senior Community Services | $ 9,995,789 | $ 9,803,060 | $ 8,434,134 | $ 8,434,134 | $ 0 | 0.00% | $ 8,434,134 | $ 8,434,134 | $ 0 | 0.00% |
| GRF | 490412 | Residential State Supplement | $ 7,157,599 | $ 8,721,824 | $ 7,325,417 | $ 7,325,417 | $ 0 | 0.00% | $ 7,325,417 | $ 7,325,417 | $ 0 | 0.00% |
| GRF | 490414 | Alzheimer's Respite | $ 4,158,042 | $ 3,935,343 | $ 3,619,277 | $ 3,644,277 | $ 25,000 | 0.69% | $ 3,660,593 | $ 3,685,593 | $ 25,000 | 0.68% |
| GRF | 490416 | JCFS Community Options | $ 250,000 | $ 238,125 | $ 0 | $ 240,000 | $ 240,000 | N/A | $ 0 | $ 240,000 | $ 240,000 | N/A |
| GRF | 490421 | PACE | $ 10,217,860 | $ 9,726,149 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 490422 | Assisted Living Waiver | $ 4,802,690 | $ 9,538,230 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 490423 | Long Term Care Budget - State | $0 | $ 0 | $ 112,916,967 | $ 113,116,967 | $ 200,000 | 0.18% | $ 149,317,603 | $ 149,517,603 | $ 200,000 | 0.13% |
| GRF | 490440 | Ohio's Best RX Start-Up Costs | $ 1,282,434 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| GRF | 490506 | National Senior Service Corps | $ 335,296 | $ 335,296 | $ 268,237 | $ 268,237 | $ 0 | 0.00% | $ 268,237 | $ 268,237 | $ 0 | 0.00% |
| GRF | 490625 | Alzheimer's Respite - Federal Stimulus | $0 | $ 0 | $ 512,318 | $ 512,318 | $ 0 | 0.00% | $ 471,002 | $ 471,002 | $ 0 | 0.00% |
| **Sub-Total General Revenue Fund** | | | **$ 163,271,193** | **$ 174,066,021** | **$ 135,869,058** | **$ 136,334,058** | **$ 465,000** | **0.34%** | **$ 172,269,694** | **$ 172,734,694** | **$ 465,000** | **0.27%** |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **AGE** | | **Department of Aging** | | | | | | | | | | |
| 4800 | 490606 | Senior Community Outreach and Education | $ 60,397 | $ 372,677 | $ 372,677 | $ 372,677 | $ 0 | 0.00% | $ 372,677 | $ 372,677 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 60,397** | **$ 372,677** | **$ 372,677** | **$ 372,677** | **$ 0** | **0.00%** | **$ 372,677** | **$ 372,677** | **$ 0** | **0.00%** |
| 3220 | 490618 | Federal Aging Grants | $ 6,691,514 | $ 10,200,000 | $ 10,200,000 | $ 10,200,000 | $ 0 | 0.00% | $ 10,200,000 | $ 10,200,000 | $ 0 | 0.00% |
| 3C40 | 490607 | PASSPORT | $ 205,224,294 | $ 301,274,172 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 3C40 | 490621 | PACE-Federal | $ 14,586,134 | $ 14,586,117 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 3C40 | 490622 | Assisted Living-Federal | $ 4,121,189 | $ 21,810,442 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 3C40 | 490623 | Long Term Care Budget | $0 | $ 0 | $ 350,162,957 | $ 350,162,957 | $ 0 | 0.00% | $ 340,193,418 | $ 340,193,418 | $ 0 | 0.00% |
| 3M40 | 490612 | Federal Independence Services | $ 45,481,066 | $ 63,655,070 | $ 63,655,080 | $ 63,655,080 | $ 0 | 0.00% | $ 63,655,080 | $ 63,655,080 | $ 0 | 0.00% |
| 3R70 | 490617 | AmeriCorps Programs | $ 6,359,542 | $ 8,870,000 | $ 8,870,000 | $ 8,870,000 | $ 0 | 0.00% | $ 8,870,000 | $ 8,870,000 | $ 0 | 0.00% |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$ 282,463,739** | **$ 420,395,801** | **$ 432,888,037** | **$ 432,888,037** | **$ 0** | **0.00%** | **$ 422,918,498** | **$ 422,918,498** | **$ 0** | **0.00%** |
| 4C40 | 490609 | Regional Long-Term Care Ombudsman Program | $ 816,384 | $ 935,000 | $ 935,000 | $ 935,000 | $ 0 | 0.00% | $ 935,000 | $ 935,000 | $ 0 | 0.00% |
| 4J40 | 490610 | PASSPORT/Residential State Supplement | $ 33,491,930 | $ 33,263,984 | $ 33,263,984 | $ 33,263,984 | $ 0 | 0.00% | $ 33,263,984 | $ 33,263,984 | $ 0 | 0.00% |
| 4U90 | 490602 | PASSPORT Fund | $ 2,993,582 | $ 3,000,000 | $ 4,424,969 | $ 4,424,969 | $ 0 | 0.00% | $ 4,424,969 | $ 4,424,969 | $ 0 | 0.00% |
| 5AA0 | 490673 | Ohio's Best Rx Administration | $ 202,712 | $ 910,801 | $ 910,801 | $ 910,801 | $ 0 | 0.00% | $ 0 | $ 0 | $ 0 | N/A |
| 5BA0 | 490620 | Ombudsman Support | $ 600,000 | $ 600,000 | $ 600,000 | $ 600,000 | $ 0 | 0.00% | $ 600,000 | $ 600,000 | $ 0 | 0.00% |
| 5K90 | 490613 | Long Term Care Consumers Guide | $ 1,008,192 | $ 820,400 | $ 820,400 | $ 820,400 | $ 0 | 0.00% | $ 820,400 | $ 820,400 | $ 0 | 0.00% |
| 5W10 | 490616 | Resident Services Coordinator Program | $ 315,847 | $ 330,000 | $ 330,000 | $ 330,000 | $ 0 | 0.00% | $ 330,000 | $ 330,000 | $ 0 | 0.00% |
| 6240 | 490604 | OCSC Community Support | $ 568,685 | $ 857,000 | $ 470,000 | $ 470,000 | $ 0 | 0.00% | $ 470,000 | $ 470,000 | $ 0 | 0.00% |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 39,997,332** | **$ 40,717,185** | **$ 41,755,154** | **$ 41,755,154** | **$ 0** | **0.00%** | **$ 40,844,353** | **$ 40,844,353** | **$ 0** | **0.00%** |
| ***Department of Aging Total*** | | | ***$ 485,792,661*** | ***$ 635,551,684*** | ***$ 610,884,926*** | ***$ 611,349,926*** | ***$ 465,000*** | ***0.08%*** | ***$ 636,405,222*** | ***$ 636,870,222*** | ***$ 465,000*** | ***0.07%*** |
| **AGR** | | **Department of Agriculture** | | | | | | | | | | |
| GRF | 700321 | Operating Expenses | $ 2,630,371 | $ 1,965,481 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 700401 | Animal Disease Control | $ 3,596,544 | $ 3,232,099 | $ 3,617,777 | $ 3,617,777 | $ 0 | 0.00% | $ 3,617,777 | $ 3,617,777 | $ 0 | 0.00% |
| GRF | 700403 | Dairy Division | $ 1,254,371 | $ 1,007,076 | $ 1,110,277 | $ 1,110,277 | $ 0 | 0.00% | $ 1,110,277 | $ 1,110,277 | $ 0 | 0.00% |
| GRF | 700404 | Ohio Proud | $ 201,367 | $ 176,758 | $ 196,895 | $ 246,895 | $ 50,000 | 25.39% | $ 196,895 | $ 246,895 | $ 50,000 | 25.39% |
| GRF | 700405 | Animal Damage Control | $ 61,143 | $ 51,423 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 700406 | Consumer Analytical Lab | $ 948,837 | $ 846,455 | $ 1,256,469 | $ 1,256,469 | $ 0 | 0.00% | $ 1,274,854 | $ 1,274,854 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **AGR** | | **Department of Agriculture** | | | | | | | | | | |
| GRF | 700407 | Food Safety | $ 905,954 | $ 752,813 | $ 875,043 | $ 875,043 | $ 0 | 0.00% | $ 875,043 | $ 875,043 | $ 0 | 0.00% |
| GRF | 700409 | Farmland Preservation | $ 191,336 | $ 0 | $ 200,000 | $ 200,000 | $ 0 | 0.00% | $ 200,000 | $ 200,000 | $ 0 | 0.00% |
| GRF | 700410 | Plant Industry | $ 308,552 | $ 111,553 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 700411 | International Trade and Market Development | $ 547,764 | $ 498,933 | $ 431,440 | $ 531,440 | $ 100,000 | 23.18% | $ 431,440 | $ 531,440 | $ 100,000 | 23.18% |
| GRF | 700412 | Weights and Measures | $ 1,413,355 | $ 689,460 | $ 200,000 | $ 200,000 | $ 0 | 0.00% | $ 200,000 | $ 200,000 | $ 0 | 0.00% |
| GRF | 700413 | Gypsy Moth Prevention | $ 156,760 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| GRF | 700415 | Poultry Inspection | $ 393,431 | $ 325,499 | $ 375,401 | $ 375,401 | $ 0 | 0.00% | $ 375,401 | $ 375,401 | $ 0 | 0.00% |
| GRF | 700418 | Livestock Regulation Program | $ 1,413,750 | $ 1,154,603 | $ 1,322,784 | $ 1,322,784 | $ 0 | 0.00% | $ 1,353,676 | $ 1,353,676 | $ 0 | 0.00% |
| GRF | 700422 | Emergency Prepare Supply and Equipment | $ 616,728 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| GRF | 700424 | Livestock Testing & Inspections | $ 122,054 | $ 104,089 | $ 120,906 | $ 120,906 | $ 0 | 0.00% | $ 120,906 | $ 120,906 | $ 0 | 0.00% |
| GRF | 700499 | Meat Inspection Program - State Share | $ 4,507,376 | $ 4,578,538 | $ 4,920,926 | $ 4,920,926 | $ 0 | 0.00% | $ 4,960,926 | $ 4,960,926 | $ 0 | 0.00% |
| GRF | 700501 | County Agricultural Societies | $ 469,018 | $ 433,807 | $ 334,903 | $ 334,903 | $ 0 | 0.00% | $ 334,903 | $ 334,903 | $ 0 | 0.00% |
| GRF | 700503 | Livestock Exhibition Fund | $ 37,780 | $ 56,108 | $ 0 | $ 62,500 | $ 62,500 | N/A | $ 0 | $ 62,500 | $ 62,500 | N/A |
| GRF | 700654 | Agriculture Operating - Federal Stimulus | $0 | $ 0 | $ 1,107,035 | $ 1,107,035 | $ 0 | 0.00% | $ 1,017,758 | $ 1,017,758 | $ 0 | 0.00% |
| **Sub-Total General Revenue Fund** | | | **$ 19,776,493** | **$ 15,984,695** | **$ 16,069,856** | **$ 16,282,356** | **$ 212,500** | **1.32%** | **$ 16,069,856** | **$ 16,282,356** | **$ 212,500** | **1.32%** |
| 5DA0 | 700644 | Laboratory Administration Support | $ 1,151,192 | $ 1,100,000 | $ 1,100,000 | $ 1,100,000 | $ 0 | 0.00% | $ 1,100,000 | $ 1,100,000 | $ 0 | 0.00% |
| 5GH0 | 700655 | Central Support Indirect Cost | $0 | $0 | $ 5,713,404 | $ 5,713,404 | $ 0 | 0.00% | $ 5,713,404 | $ 5,713,404 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 1,151,192** | **$ 1,100,000** | **$ 6,813,404** | **$ 6,813,404** | **$ 0** | **0.00%** | **$ 6,813,404** | **$ 6,813,404** | **$ 0** | **0.00%** |
| 3260 | 700618 | Meat Inspection Program- Federal Share | $ 4,488,801 | $ 4,950,000 | $ 4,950,000 | $ 4,950,000 | $ 0 | 0.00% | $ 4,950,000 | $ 4,950,000 | $ 0 | 0.00% |
| 3360 | 700617 | Ohio Farm Loan Revolving Fund | $ 64,830 | $ 44,679 | $ 44,679 | $ 1,000,000 | $ 955,321 | 2,138.19% | $ 44,679 | $ 1,000,000 | $ 955,321 | 2,138.19% |
| 3820 | 700601 | Cooperative Contracts | $ 3,218,307 | $ 3,700,000 | $ 2,000,000 | $ 2,000,000 | $ 0 | 0.00% | $ 2,000,000 | $ 2,000,000 | $ 0 | 0.00% |
| 3AB0 | 700641 | Agricultural Easement | $ 1,591,279 | $ 2,000,000 | $ 1,000,000 | $ 1,000,000 | $ 0 | 0.00% | $ 1,000,000 | $ 1,000,000 | $ 0 | 0.00% |
| 3J40 | 700607 | Indirect Cost | $ 648,543 | $ 975,000 | $ 600,000 | $ 600,000 | $ 0 | 0.00% | $ 600,000 | $ 600,000 | $ 0 | 0.00% |
| 3R20 | 700614 | Federal Plant Industry | $ 2,301,165 | $ 4,800,000 | $ 1,000,000 | $ 1,000,000 | $ 0 | 0.00% | $ 1,000,000 | $ 1,000,000 | $ 0 | 0.00% |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$ 12,312,926** | **$ 16,469,679** | **$ 9,594,679** | **$ 10,550,000** | **$ 955,321** | **9.96%** | **$ 9,594,679** | **$ 10,550,000** | **$ 955,321** | **9.96%** |
| 4900 | 700651 | License Plates - Sustainable Agriculture | $0 | $ 0 | $ 20,000 | $ 20,000 | $ 0 | 0.00% | $ 20,000 | $ 20,000 | $ 0 | 0.00% |
| 4940 | 700612 | Agricultural Commodity Marketing Program | $ 203,615 | $ 250,000 | $ 250,000 | $ 250,000 | $ 0 | 0.00% | $ 250,000 | $ 250,000 | $ 0 | 0.00% |
| 4960 | 700626 | Ohio Grape Industries | $ 775,087 | $ 899,999 | $ 849,999 | $ 849,999 | $ 0 | 0.00% | $ 849,999 | $ 849,999 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **AGR** | | **Department of Agriculture** | | | | | | | | | | |
| 4970 | 700627 | Commodity Handlers Regulatory Program | $ 283,519 | $ 500,000 | $ 496,000 | $ 496,000 | $ 0 | 0.00% | $ 496,000 | $ 496,000 | $ 0 | 0.00% |
| 4C90 | 700605 | Commercial Feed and Seed | $ 1,853,076 | $ 1,850,000 | $ 2,200,000 | $ 2,200,000 | $ 0 | 0.00% | $ 2,200,000 | $ 2,200,000 | $ 0 | 0.00% |
| 4D20 | 700609 | Auction Education | $ 27,613 | $ 24,601 | $ 41,000 | $ 41,000 | $ 0 | 0.00% | $ 41,000 | $ 41,000 | $ 0 | 0.00% |
| 4E40 | 700606 | Utility Radiological Safety | $ 105,159 | $ 134,631 | $ 134,631 | $ 134,631 | $ 0 | 0.00% | $ 134,631 | $ 134,631 | $ 0 | 0.00% |
| 4P70 | 700610 | Food Safety Inspection | $ 944,889 | $ 858,096 | $ 1,099,396 | $ 1,099,396 | $ 0 | 0.00% | $ 1,099,396 | $ 1,099,396 | $ 0 | 0.00% |
| 4R00 | 700636 | Ohio Proud Marketing | $ 9,797 | $ 0 | $ 10,500 | $ 10,500 | $ 0 | 0.00% | $ 10,500 | $ 10,500 | $ 0 | 0.00% |
| 4R20 | 700637 | Dairy Industry Inspection | $ 1,379,568 | $ 1,729,267 | $ 1,800,000 | $ 1,800,000 | $ 0 | 0.00% | $ 1,800,000 | $ 1,800,000 | $ 0 | 0.00% |
| 4T60 | 700611 | Poultry and Meat Inspection | $ 123,670 | $ 140,469 | $ 153,339 | $ 153,339 | $ 0 | 0.00% | $ 153,339 | $ 153,339 | $ 0 | 0.00% |
| 4T70 | 700613 | Ohio Proud International Trade and Domestic Market Development | $ 21,332 | $ 15,000 | $ 15,000 | $ 15,000 | $ 0 | 0.00% | $ 15,000 | $ 15,000 | $ 0 | 0.00% |
| 5780 | 700620 | Ride Inspection Fees | $ 939,977 | $ 999,951 | $ 1,000,001 | $ 1,000,001 | $ 0 | 0.00% | $ 1,000,001 | $ 1,000,001 | $ 0 | 0.00% |
| 5B80 | 700629 | Auctioneers | $ 325,272 | $ 365,390 | $ 365,390 | $ 365,390 | $ 0 | 0.00% | $ 365,390 | $ 365,390 | $ 0 | 0.00% |
| 5CP0 | 700652 | License Plate Scholarships | $0 | $ 0 | $ 20,000 | $ 20,000 | $ 0 | 0.00% | $ 20,000 | $ 20,000 | $ 0 | 0.00% |
| 5FB0 | 700647 | Fuel Quality Testing | $0 | $ 0 | $ 25,000 | $ 25,000 | $ 0 | 0.00% | $ 25,000 | $ 25,000 | $ 0 | 0.00% |
| 5FC0 | 700648 | Plant Pest Program | $0 | $ 0 | $ 1,000,000 | $ 1,000,000 | $ 0 | 0.00% | $ 1,000,000 | $ 1,000,000 | $ 0 | 0.00% |
| 5H20 | 700608 | Metrology Lab and Scale Certification | $ 265,225 | $ 702,525 | $ 1,454,006 | $ 1,454,006 | $ 0 | 0.00% | $ 1,454,006 | $ 1,454,006 | $ 0 | 0.00% |
| 5L80 | 700604 | Livestock Management Program | $ 30,000 | $ 90,000 | $ 256,286 | $ 256,286 | $ 0 | 0.00% | $ 256,286 | $ 256,286 | $ 0 | 0.00% |
| 5U10 | 700624 | Auction Recovery Fund | $ 2,445 | $ 9,355 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 6520 | 700634 | Animal and Consumer Analytical Laboratory | $ 3,244,606 | $ 4,300,000 | $ 4,400,000 | $ 4,400,000 | $ 0 | 0.00% | $ 4,400,000 | $ 4,400,000 | $ 0 | 0.00% |
| 6690 | 700635 | Pesticide, Fertilizer, and Lime Inspection Program | $ 2,740,545 | $ 3,125,000 | $ 3,470,000 | $ 3,470,000 | $ 0 | 0.00% | $ 3,470,000 | $ 3,470,000 | $ 0 | 0.00% |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 13,275,394** | **$ 15,994,284** | **$ 19,060,548** | **$ 19,060,548** | **$ 0** | **0.00%** | **$ 19,060,548** | **$ 19,060,548** | **$ 0** | **0.00%** |
| 7057 | 700632 | Clean Ohio Agricultural Easement | $ 107,669 | $ 399,000 | $ 149,000 | $ 149,000 | $ 0 | 0.00% | $ 149,000 | $ 149,000 | $ 0 | 0.00% |
| **Sub-Total Clean Ohio Conservation Fund** | | | **$ 107,669** | **$ 399,000** | **$ 149,000** | **$ 149,000** | **$ 0** | **0.00%** | **$ 149,000** | **$ 149,000** | **$ 0** | **0.00%** |
| ***Department of Agriculture Total*** | | | ***$ 46,623,674*** | ***$ 49,947,658*** | ***$ 51,687,487*** | ***$ 52,855,308*** | ***$ 1,167,821*** | ***2.26%*** | ***$ 51,687,487*** | ***$ 52,855,308*** | ***$ 1,167,821*** | ***2.26%*** |
| **AIR** | | **Air Quality Development Authority** | | | | | | | | | | |
| GRF | 898401 | Future Gen Assistance | $ 1,000,000 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| GRF | 898402 | Coal Development Office | $ 216,236 | $ 530,183 | $ 424,146 | $ 424,146 | $ 0 | 0.00% | $ 424,146 | $ 424,146 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **AIR** | | **Air Quality Development Authority** | | | | | | | | | | |
| GRF | 898901 | Coal Research and Development General Obligation Debt Service | $ 6,956,136 | $ 8,192,500 | $ 9,968,400 | $ 9,968,400 | $ 0 | 0.00% | $ 10,947,000 | $ 10,947,000 | $ 0 | 0.00% |
| **Sub-Total General Revenue Fund** | | | **$ 8,172,372** | **$ 8,722,683** | **$ 10,392,546** | **$ 10,392,546** | **$ 0** | **0.00%** | **$ 11,371,146** | **$ 11,371,146** | **$ 0** | **0.00%** |
| 5EG0 | 898608 | Energy Strategy Development | $ 120,734 | $ 307,000 | $ 307,000 | $ 307,000 | $ 0 | 0.00% | $ 307,000 | $ 307,000 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 120,734** | **$ 307,000** | **$ 307,000** | **$ 307,000** | **$ 0** | **0.00%** | **$ 307,000** | **$ 307,000** | **$ 0** | **0.00%** |
| 3BM0 | 898607 | Air Quality Development Federal/Oxygen Fuel | $ 417,458 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$ 417,458** | **$0** | **$0** | **$0** | **$0** | **N/A** | **$0** | **$0** | **$0** | **N/A** |
| 4Z90 | 898602 | Small Business Ombudsman | $ 196,042 | $ 294,290 | $ 294,290 | $ 294,290 | $ 0 | 0.00% | $ 294,290 | $ 294,290 | $ 0 | 0.00% |
| 5700 | 898601 | Operating Expenses | $ 252,874 | $ 264,000 | $ 264,000 | $ 264,000 | $ 0 | 0.00% | $ 264,000 | $ 264,000 | $ 0 | 0.00% |
| 5A00 | 898603 | Small Business Assistance | $ 2,240 | $ 71,087 | $ 71,087 | $ 71,087 | $ 0 | 0.00% | $ 71,087 | $ 71,087 | $ 0 | 0.00% |
| **Sub-Total Agency Fund Group** | | | **$ 451,156** | **$ 629,377** | **$ 629,377** | **$ 629,377** | **$ 0** | **0.00%** | **$ 629,377** | **$ 629,377** | **$ 0** | **0.00%** |
| 7046 | 898604 | Coal Research and Development Fund | $ 5,700,184 | $ 10,000,000 | $ 66,000,000 | $ 66,000,000 | $ 0 | 0.00% | $ 10,000,000 | $ 10,000,000 | $ 0 | 0.00% |
| **Sub-Total Coal Research/Development Fund** | | | **$ 5,700,184** | **$ 10,000,000** | **$ 66,000,000** | **$ 66,000,000** | **$ 0** | **0.00%** | **$ 10,000,000** | **$ 10,000,000** | **$ 0** | **0.00%** |
| ***Air Quality Development Authority Total*** | | | ***$ 14,861,904*** | ***$ 19,659,060*** | ***$ 77,328,923*** | ***$ 77,328,923*** | ***$ 0*** | ***0.00%*** | ***$ 22,307,523*** | ***$ 22,307,523*** | ***$ 0*** | ***0.00%*** |
| **ADA** | | **Department of Alcohol and Drug Addiction Services** | | | | | | | | | | |
| GRF | 038321 | Operating Expenses | $ 1,003,159 | $ 24,673 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 038401 | Treatment Services | $ 35,919,697 | $ 37,791,135 | $ 37,125,594 | $ 37,241,513 | $ 115,919 | 0.31% | $ 35,357,594 | $ 35,588,058 | $ 230,464 | 0.65% |
| GRF | 038404 | Prevention Services | $ 963,294 | $ 930,146 | $ 1,241,702 | $ 1,241,702 | $ 0 | 0.00% | $ 1,241,702 | $ 1,241,702 | $ 0 | 0.00% |
| GRF | 038626 | Local Alcohol and Other Drugs Subsidy-Federal Stimulus | $0 | $ 0 | $ 0 | $ 0 | $ 0 | N/A | $ 2,954,598 | $ 2,954,598 | $ 0 | 0.00% |
| **Sub-Total General Revenue Fund** | | | **$ 37,886,151** | **$ 38,745,954** | **$ 38,367,296** | **$ 38,483,215** | **$ 115,919** | **0.30%** | **$ 39,553,894** | **$ 39,784,358** | **$ 230,464** | **0.58%** |
| 5T90 | 038616 | Problem Gambling Services | $ 333,000 | $ 335,000 | $ 335,000 | $ 335,000 | $ 0 | 0.00% | $ 335,000 | $ 335,000 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 333,000** | **$ 335,000** | **$ 335,000** | **$ 335,000** | **$ 0** | **0.00%** | **$ 335,000** | **$ 335,000** | **$ 0** | **0.00%** |
| 3G30 | 038603 | Drug Free Schools | $ 2,466,497 | $ 3,500,000 | $ 2,260,000 | $ 2,260,000 | $ 0 | 0.00% | $ 2,260,000 | $ 2,260,000 | $ 0 | 0.00% |
| 3G40 | 038614 | Substance Abuse Block Grant | $ 70,669,264 | $ 73,000,000 | $ 71,500,000 | $ 71,500,000 | $ 0 | 0.00% | $ 71,500,000 | $ 71,500,000 | $ 0 | 0.00% |
| 3H80 | 038609 | Demonstration Grants | $ 3,133,508 | $ 7,093,075 | $ 7,093,075 | $ 7,093,075 | $ 0 | 0.00% | $ 7,093,075 | $ 7,093,075 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***ADA*** | | ***Department of Alcohol and Drug Addiction Services*** | | | | | | | | | | |
| 3J80 | 038610 | Medicaid | $ 44,959,155 | $ 46,000,000 | $ 62,460,042 | $ 62,772,342 | $ 312,300 | 0.50% | $ 60,515,333 | $ 60,817,910 | $ 302,577 | 0.50% |
| 3N80 | 038611 | Administrative Reimbursement | $ 509,882 | $ 500,000 | $ 500,000 | $ 500,000 | $ 0 | 0.00% | $ 500,000 | $ 500,000 | $ 0 | 0.00% |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$ 121,738,307** | **$ 130,093,075** | **$ 143,813,117** | **$ 144,125,417** | **$ 312,300** | **0.22%** | **$ 141,868,408** | **$ 142,170,985** | **$ 302,577** | **0.21%** |
| 4750 | 038621 | Statewide Treatment & Prevention | $ 17,882,208 | $ 18,000,000 | $ 18,000,000 | $ 18,000,000 | $ 0 | 0.00% | $ 18,000,000 | $ 18,000,000 | $ 0 | 0.00% |
| 5BR0 | 038406 | Tobacco Use Prevention and Control Program | $0 | $ 205,000 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 5DH0 | 038620 | Fetal Alcohol Spectrum Disorder | $ 122,000 | $ 327,500 | $ 327,500 | $ 327,500 | $ 0 | 0.00% | $ 327,500 | $ 327,500 | $ 0 | 0.00% |
| 5DV0 | 038624 | Criminal Justice Prevention/Treatment Collaboration | $ 910,823 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| 6890 | 038604 | Education and Conferences | $ 224,971 | $ 350,000 | $ 350,000 | $ 350,000 | $ 0 | 0.00% | $ 350,000 | $ 350,000 | $ 0 | 0.00% |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 19,140,003** | **$ 18,882,500** | **$ 18,677,500** | **$ 18,677,500** | **$ 0** | **0.00%** | **$ 18,677,500** | **$ 18,677,500** | **$ 0** | **0.00%** |
| L087 | 038403 | Urban Minority Alcoholism and Drug Abuse Outreach Programs | $ 457,469 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| L087 | 038405 | Juvenile Offender Aftercare Program | $ 2,801,447 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| **Sub-Total Tobacco Master Settlement Agreement Fund Group** | | | **$ 3,258,916** | **$0** | **$0** | **$0** | **$0** | **N/A** | **$0** | **$0** | **$0** | **N/A** |
| ***Department of Alcohol and Drug Addiction Services Total*** | | | ***$ 182,356,376*** | ***$ 188,056,529*** | ***$ 201,192,913*** | ***$ 201,621,132*** | ***$ 428,219*** | ***0.21%*** | ***$ 200,434,802*** | ***$ 200,967,843*** | ***$ 533,041*** | ***0.27%*** |
| ***ARC*** | | ***Architects Board*** | | | | | | | | | | |
| 4K90 | 891609 | Operating Expenses | $ 532,275 | $ 565,141 | $ 522,055 | $ 522,055 | $ 0 | 0.00% | $ 550,718 | $ 550,718 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 532,275** | **$ 565,141** | **$ 522,055** | **$ 522,055** | **$ 0** | **0.00%** | **$ 550,718** | **$ 550,718** | **$ 0** | **0.00%** |
| ***Architects Board Total*** | | | ***$ 532,275*** | ***$ 565,141*** | ***$ 522,055*** | ***$ 522,055*** | ***$ 0*** | ***0.00%*** | ***$ 550,718*** | ***$ 550,718*** | ***$ 0*** | ***0.00%*** |
| ***ART*** | | ***Ohio Arts Council*** | | | | | | | | | | |
| GRF | 370100 | Personal Services | $ 1,848,027 | $ 1,712,819 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 370200 | Maintenance | $ 387,084 | $ 344,471 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 370300 | Equipment | $ 83,213 | $ 31,147 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 370321 | Operating Expenses | $0 | $ 0 | $ 2,072,545 | $ 2,072,545 | $ 0 | 0.00% | $ 2,072,545 | $ 2,072,545 | $ 0 | 0.00% |
| GRF | 370502 | State Program Subsidies | $ 9,633,473 | $ 7,977,969 | $ 7,347,868 | $ 9,097,868 | $ 1,750,000 | 23.82% | $ 7,347,868 | $ 8,847,869 | $ 1,500,001 | 20.41% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **ART** | | **Ohio Arts Council** | | | | | | | | | | |
| **Sub-Total General Revenue Fund** | | | **$ 11,951,797** | **$ 10,066,406** | **$ 9,420,413** | **$ 11,170,413** | **$ 1,750,000** | **18.58%** | **$ 9,420,413** | **$ 10,920,414** | **$ 1,500,001** | **15.92%** |
| 4600 | 370602 | Management Expenses and Donations | $ 201,953 | $ 285,000 | $ 285,000 | $ 285,000 | $ 0 | 0.00% | $ 285,000 | $ 285,000 | $ 0 | 0.00% |
| 4B70 | 370603 | Percent For Art Acquisitions | $ 39,368 | $ 86,366 | $ 500,000 | $ 500,000 | $ 0 | 0.00% | $ 500,000 | $ 500,000 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 241,321** | **$ 371,366** | **$ 785,000** | **$ 785,000** | **$ 0** | **0.00%** | **$ 785,000** | **$ 785,000** | **$ 0** | **0.00%** |
| 3140 | 370601 | Federal Support | $ 935,545 | $ 1,002,000 | $ 1,000,000 | $ 1,000,000 | $ 0 | 0.00% | $ 1,000,000 | $ 1,000,000 | $ 0 | 0.00% |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$ 935,545** | **$ 1,002,000** | **$ 1,000,000** | **$ 1,000,000** | **$ 0** | **0.00%** | **$ 1,000,000** | **$ 1,000,000** | **$ 0** | **0.00%** |
| ***Ohio Arts Council Total*** | | | ***$ 13,128,663*** | ***$ 11,439,772*** | ***$ 11,205,413*** | ***$ 12,955,413*** | ***$ 1,750,000*** | ***15.62%*** | ***$ 11,205,413*** | ***$ 12,705,414*** | ***$ 1,500,001*** | ***13.39%*** |
| **ATH** | | **Ohio Athletic Commission** | | | | | | | | | | |
| 4K90 | 175609 | Operating Expenses | $ 247,624 | $ 255,850 | $ 255,850 | $ 255,850 | $ 0 | 0.00% | $ 255,850 | $ 255,850 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 247,624** | **$ 255,850** | **$ 255,850** | **$ 255,850** | **$ 0** | **0.00%** | **$ 255,850** | **$ 255,850** | **$ 0** | **0.00%** |
| ***Ohio Athletic Commission Total*** | | | ***$ 247,624*** | ***$ 255,850*** | ***$ 255,850*** | ***$ 255,850*** | ***$ 0*** | ***0.00%*** | ***$ 255,850*** | ***$ 255,850*** | ***$ 0*** | ***0.00%*** |
| **AGO** | | **Attorney General** | | | | | | | | | | |
| GRF | 055321 | Operating Expenses | $ 52,285,032 | $ 45,515,319 | $ 46,499,699 | $ 46,399,699 | ($100,000) | -0.22% | $ 46,499,699 | $ 46,399,699 | ($100,000) | -0.22% |
| GRF | 055405 | Law-Related Education | $0 | $0 | $ 0 | $ 100,000 | $ 100,000 | N/A | $ 0 | $ 100,000 | $ 100,000 | N/A |
| GRF | 055411 | County Sheriffs' Pay Supplement | $ 797,008 | $ 756,010 | $ 757,921 | $ 757,921 | $ 0 | 0.00% | $ 757,921 | $ 757,921 | $ 0 | 0.00% |
| GRF | 055415 | County Prosecutors' Pay Supplement | $ 863,311 | $ 829,403 | $ 831,499 | $ 831,499 | $ 0 | 0.00% | $ 831,499 | $ 831,499 | $ 0 | 0.00% |
| GRF | 055420 | CWS v TAFT | $ 284,280 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| **Sub-Total General Revenue Fund** | | | **$ 54,229,631** | **$ 47,100,732** | **$ 48,089,119** | **$ 48,089,119** | **$ 0** | **0.00%** | **$ 48,089,119** | **$ 48,089,119** | **$ 0** | **0.00%** |
| 1060 | 055612 | General Reimbursement | $ 30,895,548 | $ 32,070,196 | $ 38,750,000 | $ 38,750,000 | $ 0 | 0.00% | $ 38,750,000 | $ 38,750,000 | $ 0 | 0.00% |
| 1950 | 055660 | Workers' Compensation Section | $ 7,602,826 | $ 8,002,720 | $ 8,415,504 | $ 8,415,504 | $ 0 | 0.00% | $ 8,415,504 | $ 8,415,504 | $ 0 | 0.00% |
| 4180 | 055615 | Charitable Foundations | $ 5,841,579 | $ 7,064,978 | $ 7,286,000 | $ 7,286,000 | $ 0 | 0.00% | $ 7,286,000 | $ 7,286,000 | $ 0 | 0.00% |
| 4200 | 055603 | Attorney General Antitrust | $ 1,537,465 | $ 1,750,000 | $ 1,750,000 | $ 1,750,000 | $ 0 | 0.00% | $ 1,750,000 | $ 1,750,000 | $ 0 | 0.00% |
| 4210 | 055617 | Police Officers' Training Academy Fee | $ 1,586,161 | $ 2,000,000 | $ 2,000,000 | $ 2,000,000 | $ 0 | 0.00% | $ 2,000,000 | $ 2,000,000 | $ 0 | 0.00% |
| 4Z20 | 055609 | BCI Asset Forfeiture and Cost Reimbursement | $ 950,035 | $ 632,388 | $ 1,000,000 | $ 1,000,000 | $ 0 | 0.00% | $ 1,000,000 | $ 1,000,000 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **AGO** | | **Attorney General** | | | | | | | | | | |
| 5900 | 055633 | Peace Officer Private Security Fund | $0 | $ 98,370 | $ 98,370 | $ 98,370 | $ 0 | 0.00% | $ 98,370 | $ 98,370 | $ 0 | 0.00% |
| 5A90 | 055618 | Telemarketing Fraud Enforcement | $0 | $ 7,500 | $ 7,500 | $ 7,500 | $ 0 | 0.00% | $ 7,500 | $ 7,500 | $ 0 | 0.00% |
| 5L50 | 055619 | Law Enforcement Assistance Program | $ 3,042,148 | $ 3,481,554 | $ 1,457,852 | $ 1,457,852 | $ 0 | 0.00% | $ 0 | $ 0 | $ 0 | N/A |
| 6290 | 055636 | Corrupt Activity Investigation and Prosecution | $0 | $ 15,000 | $ 15,000 | $ 15,000 | $ 0 | 0.00% | $ 15,000 | $ 15,000 | $ 0 | 0.00% |
| 6310 | 055637 | Consumer Protection Enforcement | $ 2,113,449 | $ 2,500,000 | $ 3,500,000 | $ 3,500,000 | $ 0 | 0.00% | $ 3,500,000 | $ 3,500,000 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 53,569,211** | **$ 57,622,706** | **$ 64,280,226** | **$ 64,280,226** | **$ 0** | **0.00%** | **$ 62,822,374** | **$ 62,822,374** | **$ 0** | **0.00%** |
| 3060 | 055620 | Medicaid Fraud Control | $ 2,786,030 | $ 3,296,500 | $ 3,879,672 | $ 3,879,672 | $ 0 | 0.00% | $ 3,879,672 | $ 3,879,672 | $ 0 | 0.00% |
| 3810 | 055611 | Civil Rights Legal Service | $ 402,538 | $ 402,540 | $ 402,540 | $ 402,540 | $ 0 | 0.00% | $ 402,540 | $ 402,540 | $ 0 | 0.00% |
| 3830 | 055634 | Crime Victims Assistance | $ 13,498,945 | $ 16,000,000 | $ 16,000,000 | $ 16,000,000 | $ 0 | 0.00% | $ 16,000,000 | $ 16,000,000 | $ 0 | 0.00% |
| 3E50 | 055638 | Attorney General Pass-Through Funds | $ 1,068,401 | $ 1,421,463 | $ 3,030,000 | $ 3,030,000 | $ 0 | 0.00% | $ 3,030,000 | $ 3,030,000 | $ 0 | 0.00% |
| 3R60 | 055613 | Attorney General Federal Funds | $ 2,122,982 | $ 2,602,174 | $ 5,115,000 | $ 5,115,000 | $ 0 | 0.00% | $ 5,115,000 | $ 5,115,000 | $ 0 | 0.00% |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$ 19,878,895** | **$ 23,722,677** | **$ 28,427,212** | **$ 28,427,212** | **$ 0** | **0.00%** | **$ 28,427,212** | **$ 28,427,212** | **$ 0** | **0.00%** |
| 4020 | 055616 | Victims of Crime | $ 29,458,068 | $ 30,000,000 | $ 29,000,000 | $ 29,000,000 | $ 0 | 0.00% | $ 28,000,000 | $ 28,000,000 | $ 0 | 0.00% |
| 4190 | 055623 | Claims Section | $ 29,631,811 | $ 32,824,916 | $ 36,875,000 | $ 36,875,000 | $ 0 | 0.00% | $ 36,875,000 | $ 36,875,000 | $ 0 | 0.00% |
| 4L60 | 055606 | DARE Programs | $ 3,521,092 | $ 3,927,962 | $ 3,927,962 | $ 3,927,962 | $ 0 | 0.00% | $ 3,927,962 | $ 3,927,962 | $ 0 | 0.00% |
| 4Y70 | 055608 | Title Defect Rescission | $ 308,214 | $ 750,000 | $ 600,000 | $ 600,000 | $ 0 | 0.00% | $ 600,000 | $ 600,000 | $ 0 | 0.00% |
| 6590 | 055641 | Solid and Hazardous Waste Background Investigations | $ 619,205 | $ 549,482 | $ 621,159 | $ 621,159 | $ 0 | 0.00% | $ 621,159 | $ 621,159 | $ 0 | 0.00% |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 63,538,390** | **$ 68,052,360** | **$ 71,024,121** | **$ 71,024,121** | **$ 0** | **0.00%** | **$ 70,024,121** | **$ 70,024,121** | **$ 0** | **0.00%** |
| R004 | 055631 | General Holding Account | $ 2,152,301 | $ 1,000,000 | $ 1,000,000 | $ 1,000,000 | $ 0 | 0.00% | $ 1,000,000 | $ 1,000,000 | $ 0 | 0.00% |
| R005 | 055632 | Antitrust Settlements | $0 | $ 1,000 | $ 1,000 | $ 1,000 | $ 0 | 0.00% | $ 1,000 | $ 1,000 | $ 0 | 0.00% |
| R018 | 055630 | Consumer Frauds | $ 318,154 | $ 750,000 | $ 750,000 | $ 750,000 | $ 0 | 0.00% | $ 750,000 | $ 750,000 | $ 0 | 0.00% |
| R042 | 055601 | Organized Crime Commission Distributions | $ 989,412 | $ 25,025 | $ 25,025 | $ 25,025 | $ 0 | 0.00% | $ 25,025 | $ 25,025 | $ 0 | 0.00% |
| R054 | 055650 | Collection Outside Counsel Payments | $0 | $ 4,500,000 | $ 4,500,000 | $ 4,500,000 | $ 0 | 0.00% | $ 4,500,000 | $ 4,500,000 | $ 0 | 0.00% |
| **Sub-Total Holding Account Redistribution Fund Group** | | | **$ 3,459,867** | **$ 6,276,025** | **$ 6,276,025** | **$ 6,276,025** | **$ 0** | **0.00%** | **$ 6,276,025** | **$ 6,276,025** | **$ 0** | **0.00%** |
| J087 | 055635 | Law Enforcement Technology, Training, and Facility Enhancements | $ 435,368 | $ 1,519,948 | $ 1,987,073 | $ 1,987,073 | $ 0 | 0.00% | $ 0 | $ 0 | $ 0 | N/A |
| U087 | 055402 | Tobacco Settlement Oversight, Administration, and Enforcement | $ 968,442 | $ 2,478,850 | $ 2,478,850 | $ 2,478,850 | $ 0 | 0.00% | $ 2,478,850 | $ 2,478,850 | $ 0 | 0.00% |
| **Sub-Total Tobacco Master Settlement Agreement Fund Group** | | | **$ 1,403,810** | **$ 3,998,798** | **$ 4,465,923** | **$ 4,465,923** | **$ 0** | **0.00%** | **$ 2,478,850** | **$ 2,478,850** | **$ 0** | **0.00%** |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **AGO Attorney General** | | | | | | | | | | | | |
| ***Attorney General Total*** | | | ***$ 196,079,803*** | ***$ 206,773,298*** | ***$ 222,562,626*** | ***$ 222,562,626*** | ***$ 0*** | ***0.00%*** | ***$ 218,117,701*** | ***$ 218,117,701*** | ***$ 0*** | ***0.00%*** |
| **AUD Auditor of State** | | | | | | | | | | | | |
| GRF | 070321 | Operating Expenses | $ 30,814,327 | $ 29,365,620 | $ 30,029,775 | $ 30,029,775 | $ 0 | 0.00% | $ 30,029,775 | $ 30,029,775 | $ 0 | 0.00% |
| GRF | 070403 | Fiscal Watch/Emergency Technical Assistance | $ 570,000 | $ 593,002 | $ 570,000 | $ 570,000 | $ 0 | 0.00% | $ 570,000 | $ 570,000 | $ 0 | 0.00% |
| GRF | 070405 | Electronic Data Processing Administration | $ 27,782 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| GRF | 070406 | Uniform Accounting Network/Technology Improvements Fund | $ 335,032 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| **Sub-Total General Revenue Fund** | | | **$ 31,747,141** | **$ 29,958,622** | **$ 30,599,775** | **$ 30,599,775** | **$ 0** | **0.00%** | **$ 30,599,775** | **$ 30,599,775** | **$ 0** | **0.00%** |
| 1090 | 070601 | Public Audit Expense-Intrastate | $ 9,293,360 | $ 10,824,500 | $ 11,000,000 | $ 11,000,000 | $ 0 | 0.00% | $ 11,000,000 | $ 11,000,000 | $ 0 | 0.00% |
| 4220 | 070602 | Public Audit Expense-Local Government | $ 29,999,647 | $ 32,124,800 | $ 30,828,000 | $ 30,828,000 | $ 0 | 0.00% | $ 31,053,000 | $ 31,053,000 | $ 0 | 0.00% |
| 5840 | 070603 | Training Program | $ 155,150 | $ 154,250 | $ 181,250 | $ 181,250 | $ 0 | 0.00% | $ 181,250 | $ 181,250 | $ 0 | 0.00% |
| 6750 | 070605 | Uniform Accounting Network | $ 2,052,058 | $ 3,317,336 | $ 3,317,336 | $ 3,317,336 | $ 0 | 0.00% | $ 3,317,336 | $ 3,317,336 | $ 0 | 0.00% |
| **Sub-Total Auditor of State Fund Group** | | | **$ 41,500,214** | **$ 46,420,886** | **$ 45,326,586** | **$ 45,326,586** | **$ 0** | **0.00%** | **$ 45,551,586** | **$ 45,551,586** | **$ 0** | **0.00%** |
| ***Auditor of State Total*** | | | ***$ 73,247,355*** | ***$ 76,379,508*** | ***$ 75,926,361*** | ***$ 75,926,361*** | ***$ 0*** | ***0.00%*** | ***$ 76,151,361*** | ***$ 76,151,361*** | ***$ 0*** | ***0.00%*** |
| **BRB Board of Barber Examiners** | | | | | | | | | | | | |
| 4K90 | 877609 | Operating Expenses | $ 600,851 | $ 628,264 | $ 628,264 | $ 628,264 | $ 0 | 0.00% | $ 628,264 | $ 628,264 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 600,851** | **$ 628,264** | **$ 628,264** | **$ 628,264** | **$ 0** | **0.00%** | **$ 628,264** | **$ 628,264** | **$ 0** | **0.00%** |
| ***Board of Barber Examiners Total*** | | | ***$ 600,851*** | ***$ 628,264*** | ***$ 628,264*** | ***$ 628,264*** | ***$ 0*** | ***0.00%*** | ***$ 628,264*** | ***$ 628,264*** | ***$ 0*** | ***0.00%*** |
| **OBM Office of Budget and Management** | | | | | | | | | | | | |
| GRF | 042321 | Budget Development and Implementation | $ 2,140,197 | $ 2,078,881 | $ 2,412,346 | $ 2,412,346 | $ 0 | 0.00% | $ 2,350,805 | $ 2,350,805 | $ 0 | 0.00% |
| GRF | 042409 | Commission Closures | $ 9,091 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| GRF | 042410 | National Association Dues | $ 28,700 | $ 29,561 | $ 30,448 | $ 30,448 | $ 0 | 0.00% | $ 31,361 | $ 31,361 | $ 0 | 0.00% |
| GRF | 042412 | Audit of Auditor of State | $ 47,128 | $ 41,625 | $ 44,528 | $ 44,528 | $ 0 | 0.00% | $ 46,309 | $ 46,309 | $ 0 | 0.00% |
| GRF | 042413 | Payment Issuance | $ 477,452 | $ 625,000 | $ 446,968 | $ 446,968 | $ 0 | 0.00% | $ 457,545 | $ 457,545 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***OBM Office of Budget and Management*** | | | | | | | | | | | | |
| GRF | 042416 | Medicaid Agency Transition | $0 | $ 1,158,475 | $ 571,028 | $ 571,028 | $ 0 | 0.00% | $ 369,298 | $ 369,298 | $ 0 | 0.00% |
| GRF | 042435 | Gubernatorial Transition | $0 | $ 0 | $ 0 | $ 0 | $ 0 | N/A | $ 250,000 | $ 250,000 | $ 0 | 0.00% |
| **Sub-Total General Revenue Fund** | | | **$ 2,702,568** | **$ 3,933,542** | **$ 3,505,318** | **$ 3,505,318** | **$ 0** | **0.00%** | **$ 3,505,318** | **$ 3,505,318** | **$ 0** | **0.00%** |
| 1050 | 042603 | State Accounting and Budgeting | $ 20,836,561 | $ 28,349,495 | $ 37,031,976 | $ 37,031,976 | $ 0 | 0.00% | $ 41,206,060 | $ 41,206,060 | $ 0 | 0.00% |
| 5N40 | 042602 | OAKS Project Implementation | $ 1,259,953 | $ 2,132,168 | $ 2,100,000 | $ 2,100,000 | $ 0 | 0.00% | $ 2,100,000 | $ 2,100,000 | $ 0 | 0.00% |
| 5Z80 | 042608 | Executive Medicaid Administration | $ 153,254 | $ 0 | $ 57,751 | $ 57,751 | $ 0 | 0.00% | $ 0 | $ 0 | $ 0 | N/A |
| **Sub-Total General Services Fund Group** | | | **$ 22,249,768** | **$ 30,481,663** | **$ 39,189,727** | **$ 39,189,727** | **$ 0** | **0.00%** | **$ 43,306,060** | **$ 43,306,060** | **$ 0** | **0.00%** |
| 3CM0 | 042606 | Medicaid Transition - Federal | $0 | $ 1,322,999 | $ 734,979 | $ 734,979 | $ 0 | 0.00% | $ 747,098 | $ 747,098 | $ 0 | 0.00% |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$0** | **$ 1,322,999** | **$ 734,979** | **$ 734,979** | **$ 0** | **0.00%** | **$ 747,098** | **$ 747,098** | **$ 0** | **0.00%** |
| 5EH0 | 042604 | Forgery Recovery | $ 14,624 | $ 80,000 | $ 50,000 | $ 50,000 | $ 0 | 0.00% | $ 50,000 | $ 50,000 | $ 0 | 0.00% |
| **Sub-Total Agency Fund Group** | | | **$ 14,624** | **$ 80,000** | **$ 50,000** | **$ 50,000** | **$ 0** | **0.00%** | **$ 50,000** | **$ 50,000** | **$ 0** | **0.00%** |
| ***Office of Budget and Management Total*** | | | ***$ 24,966,959*** | ***$ 35,818,204*** | ***$ 43,480,024*** | ***$ 43,480,024*** | ***$ 0*** | ***0.00%*** | ***$ 47,608,476*** | ***$ 47,608,476*** | ***$ 0*** | ***0.00%*** |
| ***CSR Capitol Square Review and Advisory Board*** | | | | | | | | | | | | |
| GRF | 874100 | Personal Services | $ 2,056,221 | $ 1,991,246 | $ 1,873,368 | $ 1,873,368 | $ 0 | 0.00% | $ 1,873,368 | $ 1,873,368 | $ 0 | 0.00% |
| GRF | 874320 | Maintenance and Equipment | $ 1,071,782 | $ 970,301 | $ 752,591 | $ 752,591 | $ 0 | 0.00% | $ 752,590 | $ 752,590 | $ 0 | 0.00% |
| **Sub-Total General Revenue Fund** | | | **$ 3,128,002** | **$ 2,961,547** | **$ 2,625,959** | **$ 2,625,959** | **$ 0** | **0.00%** | **$ 2,625,958** | **$ 2,625,958** | **$ 0** | **0.00%** |
| 4G50 | 874603 | Capitol Square Education Center and Arts | $ 6,845 | $ 15,000 | $ 15,000 | $ 15,000 | $ 0 | 0.00% | $ 15,000 | $ 15,000 | $ 0 | 0.00% |
| 4S70 | 874602 | Statehouse Gift Shop/Events | $ 646,887 | $ 686,708 | $ 799,995 | $ 799,995 | $ 0 | 0.00% | $ 794,651 | $ 794,651 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 653,732** | **$ 701,708** | **$ 814,995** | **$ 814,995** | **$ 0** | **0.00%** | **$ 809,651** | **$ 809,651** | **$ 0** | **0.00%** |
| 2080 | 874601 | Underground Parking Garage Operations | $ 2,947,508 | $ 2,754,993 | $ 2,923,224 | $ 2,923,224 | $ 0 | 0.00% | $ 2,979,615 | $ 2,979,615 | $ 0 | 0.00% |
| **Sub-Total Underground Parking Garage Fund** | | | **$ 2,947,508** | **$ 2,754,993** | **$ 2,923,224** | **$ 2,923,224** | **$ 0** | **0.00%** | **$ 2,979,615** | **$ 2,979,615** | **$ 0** | **0.00%** |
| ***Capitol Square Review and Advisory Board Total*** | | | ***$ 6,729,242*** | ***$ 6,418,248*** | ***$ 6,364,178*** | ***$ 6,364,178*** | ***$ 0*** | ***0.00%*** | ***$ 6,415,224*** | ***$ 6,415,224*** | ***$ 0*** | ***0.00%*** |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **SCR State Board of Career Colleges and Schools** | | | | | | | | | | | | |
| 4K90 | 233601 | Operating Expenses | $ 490,008 | $ 572,700 | $ 572,700 | $ 572,700 | $ 0 | 0.00% | $ 572,700 | $ 572,700 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 490,008** | **$ 572,700** | **$ 572,700** | **$ 572,700** | **$ 0** | **0.00%** | **$ 572,700** | **$ 572,700** | **$ 0** | **0.00%** |
| ***State Board of Career Colleges and Schools Total*** | | | ***$ 490,008*** | ***$ 572,700*** | ***$ 572,700*** | ***$ 572,700*** | ***$ 0*** | ***0.00%*** | ***$ 572,700*** | ***$ 572,700*** | ***$ 0*** | ***0.00%*** |
| **CDP Chemical Dependency Professionals Board** | | | | | | | | | | | | |
| 4K90 | 930609 | Operating Expenses | $ 478,799 | $ 551,146 | $ 551,146 | $ 551,146 | $ 0 | 0.00% | $ 551,146 | $ 551,146 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 478,799** | **$ 551,146** | **$ 551,146** | **$ 551,146** | **$ 0** | **0.00%** | **$ 551,146** | **$ 551,146** | **$ 0** | **0.00%** |
| ***Chemical Dependency Professionals Board Total*** | | | ***$ 478,799*** | ***$ 551,146*** | ***$ 551,146*** | ***$ 551,146*** | ***$ 0*** | ***0.00%*** | ***$ 551,146*** | ***$ 551,146*** | ***$ 0*** | ***0.00%*** |
| **CHR State Chiropractic Board** | | | | | | | | | | | | |
| 4K90 | 878609 | Operating Expenses | $ 541,455 | $ 621,621 | $ 621,621 | $ 621,621 | $ 0 | 0.00% | $ 621,621 | $ 621,621 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 541,455** | **$ 621,621** | **$ 621,621** | **$ 621,621** | **$ 0** | **0.00%** | **$ 621,621** | **$ 621,621** | **$ 0** | **0.00%** |
| ***State Chiropractic Board Total*** | | | ***$ 541,455*** | ***$ 621,621*** | ***$ 621,621*** | ***$ 621,621*** | ***$ 0*** | ***0.00%*** | ***$ 621,621*** | ***$ 621,621*** | ***$ 0*** | ***0.00%*** |
| **CIV Ohio Civil Rights Commission** | | | | | | | | | | | | |
| GRF | 876321 | Operating Expenses | $ 7,012,394 | $ 5,758,727 | $ 5,441,317 | $ 6,391,317 | $ 950,000 | 17.46% | $ 5,441,317 | $ 6,391,317 | $ 950,000 | 17.46% |
| **Sub-Total General Revenue Fund** | | | **$ 7,012,394** | **$ 5,758,727** | **$ 5,441,317** | **$ 6,391,317** | **$ 950,000** | **17.46%** | **$ 5,441,317** | **$ 6,391,317** | **$ 950,000** | **17.46%** |
| 2170 | 876604 | Operations Support | $ 58,800 | $ 40,000 | $ 8,000 | $ 8,000 | $ 0 | 0.00% | $ 8,000 | $ 8,000 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 58,800** | **$ 40,000** | **$ 8,000** | **$ 8,000** | **$ 0** | **0.00%** | **$ 8,000** | **$ 8,000** | **$ 0** | **0.00%** |
| 3340 | 876601 | Federal Programs | $ 3,745,300 | $ 4,602,185 | $ 3,876,500 | $ 3,876,500 | $ 0 | 0.00% | $ 3,281,500 | $ 3,281,500 | $ 0 | 0.00% |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$ 3,745,300** | **$ 4,602,185** | **$ 3,876,500** | **$ 3,876,500** | **$ 0** | **0.00%** | **$ 3,281,500** | **$ 3,281,500** | **$ 0** | **0.00%** |
| ***Ohio Civil Rights Commission Total*** | | | ***$ 10,816,494*** | ***$ 10,400,912*** | ***$ 9,325,817*** | ***$ 10,275,817*** | ***$ 950,000*** | ***10.19%*** | ***$ 8,730,817*** | ***$ 9,680,817*** | ***$ 950,000*** | ***10.88%*** |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **COM** | | **Department of Commerce** | | | | | | | | | | |
| GRF | 800410 | Labor and Worker Safety | $ 2,003,463 | $ 1,681,319 | $ 2,132,396 | $ 2,132,396 | $ 0 | 0.00% | $ 2,132,396 | $ 2,132,396 | $ 0 | 0.00% |
| **Sub-Total General Revenue Fund** | | | **$ 2,003,463** | **$ 1,681,319** | **$ 2,132,396** | **$ 2,132,396** | **$ 0** | **0.00%** | **$ 2,132,396** | **$ 2,132,396** | **$ 0** | **0.00%** |
| 1630 | 800620 | Division of Administration | $ 4,360,188 | $ 4,478,037 | $ 7,270,049 | $ 7,420,049 | $ 150,000 | 2.06% | $ 7,411,286 | $ 7,561,286 | $ 150,000 | 2.02% |
| 1630 | 800637 | Information Technology | $ 4,742,261 | $ 6,715,963 | $ 6,219,734 | $ 6,219,734 | $ 0 | 0.00% | $ 6,137,122 | $ 6,137,122 | $ 0 | 0.00% |
| 5430 | 800602 | Unclaimed Funds-Operating | $ 8,695,254 | $ 8,049,937 | $ 9,948,085 | $ 9,948,085 | $ 0 | 0.00% | $ 9,948,085 | $ 9,948,085 | $ 0 | 0.00% |
| 5430 | 800625 | Unclaimed Funds-Claims | $ 57,688,890 | $ 75,000,000 | $ 75,000,000 | $ 75,000,000 | $ 0 | 0.00% | $ 75,000,000 | $ 75,000,000 | $ 0 | 0.00% |
| 5F10 | 800635 | Small Government Fire Departments | $ 250,000 | $ 300,000 | $ 300,000 | $ 300,000 | $ 0 | 0.00% | $ 300,000 | $ 300,000 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 75,736,594** | **$ 94,543,937** | **$ 98,737,868** | **$ 98,887,868** | **$ 150,000** | **0.15%** | **$ 98,796,493** | **$ 98,946,493** | **$ 150,000** | **0.15%** |
| 3480 | 800622 | Underground Storage Tanks | $ 341,785 | $ 558,099 | $ 586,128 | $ 586,128 | $ 0 | 0.00% | $ 585,782 | $ 585,782 | $ 0 | 0.00% |
| 3480 | 800624 | Leaking Underground Storage Tanks | $ 1,460,669 | $ 1,850,000 | $ 1,477,606 | $ 1,477,606 | $ 0 | 0.00% | $ 1,489,717 | $ 1,489,717 | $ 0 | 0.00% |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$ 1,802,454** | **$ 2,408,099** | **$ 2,063,734** | **$ 2,063,734** | **$ 0** | **0.00%** | **$ 2,075,499** | **$ 2,075,499** | **$ 0** | **0.00%** |
| 4B20 | 800631 | Real Estate Appraisal Recovery | $ 30,000 | $ 5,000 | $ 35,000 | $ 35,000 | $ 0 | 0.00% | $ 35,000 | $ 35,000 | $ 0 | 0.00% |
| 4H90 | 800608 | Cemeteries | $ 235,765 | $ 273,465 | $ 273,465 | $ 273,465 | $ 0 | 0.00% | $ 273,465 | $ 273,465 | $ 0 | 0.00% |
| 4X20 | 800619 | Financial Institutions | $ 1,764,409 | $ 2,523,918 | $ 2,233,031 | $ 2,233,031 | $ 0 | 0.00% | $ 2,221,395 | $ 2,221,395 | $ 0 | 0.00% |
| 5440 | 800612 | Banks | $ 5,811,757 | $ 6,703,254 | $ 6,703,253 | $ 6,703,253 | $ 0 | 0.00% | $ 6,753,254 | $ 6,753,254 | $ 0 | 0.00% |
| 5450 | 800613 | Savings Institutions | $ 1,677,396 | $ 2,286,616 | $ 2,286,615 | $ 2,286,615 | $ 0 | 0.00% | $ 2,307,019 | $ 2,307,019 | $ 0 | 0.00% |
| 5460 | 800610 | Fire Marshal | $ 12,991,182 | $ 14,082,429 | $ 15,118,673 | $ 15,118,673 | $ 0 | 0.00% | $ 15,191,721 | $ 15,191,721 | $ 0 | 0.00% |
| 5460 | 800639 | Fire Department Grants | $ 1,450,282 | $ 1,647,140 | $ 1,695,198 | $ 1,695,198 | $ 0 | 0.00% | $ 1,698,802 | $ 1,698,802 | $ 0 | 0.00% |
| 5460 | 800640 | Homeland Security Grants | $0 | $ 10,000 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 5470 | 800603 | Real Estate Education/Research | $ 145,027 | $ 250,000 | $ 250,000 | $ 250,000 | $ 0 | 0.00% | $ 250,000 | $ 250,000 | $ 0 | 0.00% |
| 5480 | 800611 | Real Estate Recovery | $ 17,180 | $ 50,000 | $ 50,000 | $ 50,000 | $ 0 | 0.00% | $ 50,000 | $ 50,000 | $ 0 | 0.00% |
| 5490 | 800614 | Real Estate | $ 2,998,859 | $ 3,016,171 | $ 3,456,405 | $ 3,456,405 | $ 0 | 0.00% | $ 3,451,694 | $ 3,451,694 | $ 0 | 0.00% |
| 5500 | 800617 | Securities | $ 3,620,249 | $ 4,473,094 | $ 4,761,545 | $ 4,761,545 | $ 0 | 0.00% | $ 4,411,545 | $ 4,411,545 | $ 0 | 0.00% |
| 5520 | 800604 | Credit Union | $ 2,669,079 | $ 3,627,390 | $ 3,627,390 | $ 3,627,390 | $ 0 | 0.00% | $ 3,627,390 | $ 3,627,390 | $ 0 | 0.00% |
| 5530 | 800607 | Consumer Finance | $ 4,550,874 | $ 5,800,445 | $ 5,367,260 | $ 5,367,260 | $ 0 | 0.00% | $ 5,148,702 | $ 5,148,702 | $ 0 | 0.00% |
| 5560 | 800615 | Industrial Compliance | $ 23,555,917 | $ 27,195,073 | $ 25,753,662 | $ 25,753,662 | $ 0 | 0.00% | $ 26,713,417 | $ 26,713,417 | $ 0 | 0.00% |
| 5GK0 | 800609 | Securities Investor Education/Enforcement | $0 | $0 | $0 | $ 485,000 | $ 485,000 | N/A | $0 | $ 485,000 | $ 485,000 | N/A |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **COM** | | **Department of Commerce** | | | | | | | | | | |
| 5K70 | 800621 | Penalty Enforcement | $ 45,729 | $ 50,000 | $ 150,000 | $ 150,000 | $ 0 | 0.00% | $ 150,000 | $ 150,000 | $ 0 | 0.00% |
| 5X60 | 800623 | Video Service | $0 | $ 0 | $ 34,476 | $ 34,476 | $ 0 | 0.00% | $ 34,476 | $ 34,476 | $ 0 | 0.00% |
| 6530 | 800629 | UST Registration/Permit Fee | $ 1,034,940 | $ 1,467,160 | $ 1,433,189 | $ 1,433,189 | $ 0 | 0.00% | $ 1,431,831 | $ 1,431,831 | $ 0 | 0.00% |
| 6A40 | 800630 | Real Estate Appraiser-Operating | $ 554,355 | $ 664,006 | $ 664,006 | $ 664,006 | $ 0 | 0.00% | $ 664,006 | $ 664,006 | $ 0 | 0.00% |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 63,153,002** | **$ 74,125,161** | **$ 73,893,168** | **$ 74,378,168** | **$ 485,000** | **0.66%** | **$ 74,413,717** | **$ 74,898,717** | **$ 485,000** | **0.65%** |
| 7043 | 800601 | Merchandising | $ 441,616,966 | $ 464,027,015 | $ 472,492,696 | $ 472,492,696 | $ 0 | 0.00% | $ 488,434,277 | $ 488,434,277 | $ 0 | 0.00% |
| 7043 | 800627 | Liquor Control Operating | $ 12,706,854 | $ 16,326,987 | $ 13,776,430 | $ 13,776,430 | $ 0 | 0.00% | $ 14,313,346 | $ 14,313,346 | $ 0 | 0.00% |
| 7043 | 800633 | Development Assistance Debt Service | $ 31,380,022 | $ 38,616,800 | $ 40,565,100 | $ 40,565,100 | $ 0 | 0.00% | $ 52,412,800 | $ 52,412,800 | $ 0 | 0.00% |
| 7043 | 800636 | Revitalization Debt Service | $ 12,501,618 | $ 15,683,300 | $ 15,632,800 | $ 15,632,800 | $ 0 | 0.00% | $ 20,359,000 | $ 20,359,000 | $ 0 | 0.00% |
| **Sub-Total Liquor Control Fund Group** | | | **$ 498,205,460** | **$ 534,654,102** | **$ 542,467,026** | **$ 542,467,026** | **$ 0** | **0.00%** | **$ 575,519,423** | **$ 575,519,423** | **$ 0** | **0.00%** |
| 7085 | 800985 | Volunteer Firefighters' Dependents Fund | $ 235,825 | $ 0 | $ 300,000 | $ 300,000 | $ 0 | 0.00% | $ 300,000 | $ 300,000 | $ 0 | 0.00% |
| **Sub-Total Volunteer Firefighters Dependents Fund Group** | | | **$ 235,825** | **$ 0** | **$ 300,000** | **$ 300,000** | **$ 0** | **0.00%** | **$ 300,000** | **$ 300,000** | **$ 0** | **0.00%** |
| 7066 | 800966 | Undivided Liquor Permits | $ 14,071,868 | $ 12,500,000 | $ 14,100,000 | $ 14,100,000 | $ 0 | 0.00% | $ 14,100,000 | $ 14,100,000 | $ 0 | 0.00% |
| **Sub-Total Revenue Distribution Fund Group** | | | **$ 14,071,868** | **$ 12,500,000** | **$ 14,100,000** | **$ 14,100,000** | **$ 0** | **0.00%** | **$ 14,100,000** | **$ 14,100,000** | **$ 0** | **0.00%** |
| ***Department of Commerce Total*** | | | ***$ 655,208,666*** | ***$ 719,912,618*** | ***$ 733,694,192*** | ***$ 734,329,192*** | ***$ 635,000*** | ***0.09%*** | ***$ 767,337,528*** | ***$ 767,972,528*** | ***$ 635,000*** | ***0.08%*** |
| **OCC** | | **Office of Consumers' Counsel** | | | | | | | | | | |
| 5F50 | 053601 | Operating Expenses | $ 7,318,221 | $ 8,498,000 | $ 9,543,196 | $ 9,543,196 | $ 0 | 0.00% | $ 9,377,610 | $ 9,377,610 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 7,318,221** | **$ 8,498,000** | **$ 9,543,196** | **$ 9,543,196** | **$ 0** | **0.00%** | **$ 9,377,610** | **$ 9,377,610** | **$ 0** | **0.00%** |
| ***Office of Consumers' Counsel Total*** | | | ***$ 7,318,221*** | ***$ 8,498,000*** | ***$ 9,543,196*** | ***$ 9,543,196*** | ***$ 0*** | ***0.00%*** | ***$ 9,377,610*** | ***$ 9,377,610*** | ***$ 0*** | ***0.00%*** |
| **CEB** | | **Controlling Board** | | | | | | | | | | |
| GRF | 911401 | Emergency Purposes/Contingencies | $0 | $ 0 | $ 4,000,000 | $ 4,000,000 | $ 0 | 0.00% | $ 4,000,000 | $ 4,000,000 | $ 0 | 0.00% |
| GRF | 911404 | Mandate Assistance | $0 | $ 545,417 | $ 545,417 | $ 545,417 | $ 0 | 0.00% | $ 545,417 | $ 545,417 | $ 0 | 0.00% |
| GRF | 911441 | Ballot Advertising Costs | $0 | $ 487,600 | $ 487,600 | $ 487,600 | $ 0 | 0.00% | $ 487,600 | $ 487,600 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **CEB Controlling Board** | | | | | | | | | | | | |
| **Sub-Total General Revenue Fund** | | | **$0** | **$ 1,033,017** | **$ 5,033,017** | **$ 5,033,017** | **$ 0** | **0.00%** | **$ 5,033,017** | **$ 5,033,017** | **$ 0** | **0.00%** |
| ***Controlling Board Total*** | | | ***$0*** | ***$ 1,033,017*** | ***$ 5,033,017*** | ***$ 5,033,017*** | ***$ 0*** | ***0.00%*** | ***$ 5,033,017*** | ***$ 5,033,017*** | ***$ 0*** | ***0.00%*** |
| **COS State Board of Cosmetology** | | | | | | | | | | | | |
| 4K90 | 879609 | Operating Expenses | $ 3,550,510 | $ 3,533,679 | $ 3,533,679 | $ 3,533,679 | $ 0 | 0.00% | $ 3,533,679 | $ 3,533,679 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 3,550,510** | **$ 3,533,679** | **$ 3,533,679** | **$ 3,533,679** | **$ 0** | **0.00%** | **$ 3,533,679** | **$ 3,533,679** | **$ 0** | **0.00%** |
| ***State Board of Cosmetology Total*** | | | ***$ 3,550,510*** | ***$ 3,533,679*** | ***$ 3,533,679*** | ***$ 3,533,679*** | ***$ 0*** | ***0.00%*** | ***$ 3,533,679*** | ***$ 3,533,679*** | ***$ 0*** | ***0.00%*** |
| **CSW Counselor, Social Worker, and Marriage and Family Therapist Board** | | | | | | | | | | | | |
| 4K90 | 899609 | Operating Expenses | $ 1,117,171 | $ 1,179,774 | $ 1,179,774 | $ 1,179,774 | $ 0 | 0.00% | $ 1,179,774 | $ 1,179,774 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 1,117,171** | **$ 1,179,774** | **$ 1,179,774** | **$ 1,179,774** | **$ 0** | **0.00%** | **$ 1,179,774** | **$ 1,179,774** | **$ 0** | **0.00%** |
| ***Counselor, Social Worker, and Marriage and Family Therapist Board Total*** | | | ***$ 1,117,171*** | ***$ 1,179,774*** | ***$ 1,179,774*** | ***$ 1,179,774*** | ***$ 0*** | ***0.00%*** | ***$ 1,179,774*** | ***$ 1,179,774*** | ***$ 0*** | ***0.00%*** |
| **CLA Court of Claims** | | | | | | | | | | | | |
| GRF | 015321 | Operating Expenses | $ 2,603,050 | $ 2,841,441 | $ 2,699,369 | $ 2,699,369 | $ 0 | 0.00% | $ 2,780,350 | $ 2,780,350 | $ 0 | 0.00% |
| **Sub-Total General Revenue Fund** | | | **$ 2,603,050** | **$ 2,841,441** | **$ 2,699,369** | **$ 2,699,369** | **$ 0** | **0.00%** | **$ 2,780,350** | **$ 2,780,350** | **$ 0** | **0.00%** |
| 5K20 | 015603 | CLA Victims of Crime | $ 1,350,493 | $ 1,582,684 | $ 1,582,684 | $ 1,582,684 | $ 0 | 0.00% | $ 1,582,684 | $ 1,582,684 | $ 0 | 0.00% |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 1,350,493** | **$ 1,582,684** | **$ 1,582,684** | **$ 1,582,684** | **$ 0** | **0.00%** | **$ 1,582,684** | **$ 1,582,684** | **$ 0** | **0.00%** |
| ***Court of Claims Total*** | | | ***$ 3,953,543*** | ***$ 4,424,125*** | ***$ 4,282,053*** | ***$ 4,282,053*** | ***$ 0*** | ***0.00%*** | ***$ 4,363,034*** | ***$ 4,363,034*** | ***$ 0*** | ***0.00%*** |
| **AFC Ohio Cultural Facilities Commission** | | | | | | | | | | | | |
| GRF | 371321 | Operating Expenses | $ 138,135 | $ 158,123 | $ 140,909 | $ 140,909 | $ 0 | 0.00% | $ 140,909 | $ 140,909 | $ 0 | 0.00% |
| GRF | 371401 | Lease Rental Payments | $ 36,496,250 | $ 37,455,500 | $ 26,454,900 | $ 26,454,900 | $ 0 | 0.00% | $ 28,301,600 | $ 28,301,600 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **AFC Ohio Cultural Facilities Commission** | | | | | | | | | | | | |
| **Sub-Total General Revenue Fund** | | | **$ 36,634,385** | **$ 37,613,623** | **$ 26,595,809** | **$ 26,595,809** | **$ 0** | **0.00%** | **$ 28,442,509** | **$ 28,442,509** | **$ 0** | **0.00%** |
| 4T80 | 371601 | Riffe Theatre Equipment Maintenance | $ 55,996 | $ 81,000 | $ 81,000 | $ 81,000 | $ 0 | 0.00% | $ 81,000 | $ 81,000 | $ 0 | 0.00% |
| 4T80 | 371603 | Project Administration Services | $ 1,327,831 | $ 1,302,866 | $ 1,302,866 | $ 1,302,866 | $ 0 | 0.00% | $ 1,302,866 | $ 1,302,866 | $ 0 | 0.00% |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 1,383,827** | **$ 1,383,866** | **$ 1,383,866** | **$ 1,383,866** | **$ 0** | **0.00%** | **$ 1,383,866** | **$ 1,383,866** | **$ 0** | **0.00%** |
| ***Ohio Cultural Facilities Commission Total*** | | | ***$ 38,018,212*** | ***$ 38,997,489*** | ***$ 27,979,675*** | ***$ 27,979,675*** | ***$ 0*** | ***0.00%*** | ***$ 29,826,375*** | ***$ 29,826,375*** | ***$ 0*** | ***0.00%*** |
| **DEN Ohio State Dental Board** | | | | | | | | | | | | |
| 4K90 | 880609 | Operating Expenses | $ 1,409,944 | $ 1,528,749 | $ 1,528,749 | $ 1,528,749 | $ 0 | 0.00% | $ 1,528,749 | $ 1,528,749 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 1,409,944** | **$ 1,528,749** | **$ 1,528,749** | **$ 1,528,749** | **$ 0** | **0.00%** | **$ 1,528,749** | **$ 1,528,749** | **$ 0** | **0.00%** |
| ***Ohio State Dental Board Total*** | | | ***$ 1,409,944*** | ***$ 1,528,749*** | ***$ 1,528,749*** | ***$ 1,528,749*** | ***$ 0*** | ***0.00%*** | ***$ 1,528,749*** | ***$ 1,528,749*** | ***$ 0*** | ***0.00%*** |
| **BDP Board of Deposit** | | | | | | | | | | | | |
| 4M20 | 974601 | Board of Deposit | $ 927,892 | $ 1,876,000 | $ 1,876,000 | $ 1,876,000 | $ 0 | 0.00% | $ 1,876,000 | $ 1,876,000 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 927,892** | **$ 1,876,000** | **$ 1,876,000** | **$ 1,876,000** | **$ 0** | **0.00%** | **$ 1,876,000** | **$ 1,876,000** | **$ 0** | **0.00%** |
| ***Board of Deposit Total*** | | | ***$ 927,892*** | ***$ 1,876,000*** | ***$ 1,876,000*** | ***$ 1,876,000*** | ***$ 0*** | ***0.00%*** | ***$ 1,876,000*** | ***$ 1,876,000*** | ***$ 0*** | ***0.00%*** |
| **DEV Department of Development** | | | | | | | | | | | | |
| GRF | 195321 | Operating Expenses | $ 34,784 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| GRF | 195401 | Thomas Edison Program | $ 15,912,879 | $ 16,143,229 | $ 15,796,751 | $ 15,946,751 | $ 150,000 | 0.95% | $ 15,796,751 | $ 15,946,751 | $ 150,000 | 0.95% |
| GRF | 195404 | Small Business Development | $ 1,600,819 | $ 1,561,822 | $ 1,565,770 | $ 1,565,770 | $ 0 | 0.00% | $ 1,565,770 | $ 1,565,770 | $ 0 | 0.00% |
| GRF | 195405 | Minority Business Enterprise Division | $ 1,340,358 | $ 1,235,405 | $ 1,238,528 | $ 1,238,528 | $ 0 | 0.00% | $ 1,238,528 | $ 1,238,528 | $ 0 | 0.00% |
| GRF | 195407 | Travel and Tourism | $ 3,019,427 | $ 1,414,820 | $ 1,399,410 | $ 1,399,410 | $ 0 | 0.00% | $ 1,399,410 | $ 1,399,410 | $ 0 | 0.00% |
| GRF | 195410 | Defense Conversion Assistance | $ 516,440 | $0 | $0 | $ 3,000,000 | $ 3,000,000 | N/A | $0 | $ 1,000,000 | $ 1,000,000 | N/A |
| GRF | 195412 | Rapid Outreach Grants | $ 7,855,952 | $ 9,525,000 | $ 9,000,000 | $ 11,000,000 | $ 2,000,000 | 22.22% | $ 9,000,000 | $ 11,000,000 | $ 2,000,000 | 22.22% |
| GRF | 195415 | Strategic Business Investment Division & Regional Offices | $ 4,941,557 | $ 4,671,426 | $ 5,882,129 | $ 5,882,129 | $ 0 | 0.00% | $ 5,882,129 | $ 5,882,129 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **DEV** | | **Department of Development** | | | | | | | | | | |
| GRF | 195416 | Governor's Office of Appalachia | $ 2,823,884 | $ 4,253,845 | $ 4,508,741 | $ 4,508,741 | $ 0 | 0.00% | $ 4,508,741 | $ 4,508,741 | $ 0 | 0.00% |
| GRF | 195422 | Technology Action | $ 11,693,182 | $ 14,512,274 | $ 3,500,000 | $ 3,500,000 | $ 0 | 0.00% | $ 3,500,000 | $ 3,500,000 | $ 0 | 0.00% |
| GRF | 195426 | Clean Ohio Implementation | $ 162,193 | $ 167,940 | $ 168,365 | $ 168,365 | $ 0 | 0.00% | $ 168,365 | $ 168,365 | $ 0 | 0.00% |
| GRF | 195432 | Global Markets | $ 4,259,097 | $ 3,758,915 | $ 3,889,566 | $ 3,889,566 | $ 0 | 0.00% | $ 3,889,566 | $ 3,889,566 | $ 0 | 0.00% |
| GRF | 195434 | Industrial Training Grants | $ 10,741,912 | $ 11,646,095 | $ 11,334,893 | $ 11,334,893 | $ 0 | 0.00% | $ 11,334,893 | $ 11,334,893 | $ 0 | 0.00% |
| GRF | 195436 | Labor/Management Cooperation | $ 725,303 | $ 750,705 | $ 752,603 | $ 752,603 | $ 0 | 0.00% | $ 752,603 | $ 752,603 | $ 0 | 0.00% |
| GRF | 195497 | CDBG Operating Match | $ 1,076,748 | $ 955,205 | $ 1,056,075 | $ 1,056,075 | $ 0 | 0.00% | $ 1,056,075 | $ 1,056,075 | $ 0 | 0.00% |
| GRF | 195498 | State Match Energy | $ 99,366 | $ 86,918 | $ 96,820 | $ 246,820 | $ 150,000 | 154.93% | $ 96,820 | $ 246,820 | $ 150,000 | 154.93% |
| GRF | 195501 | Appalachian Local Development Districts | $ 389,204 | $ 391,482 | $ 391,482 | $ 391,482 | $ 0 | 0.00% | $ 391,482 | $ 391,482 | $ 0 | 0.00% |
| GRF | 195502 | Appalachian Regional Commission Dues | $ 143,197 | $ 195,000 | $ 221,924 | $ 221,924 | $ 0 | 0.00% | $ 221,924 | $ 221,924 | $ 0 | 0.00% |
| GRF | 195507 | Travel and Tourism Grants | $ 1,041,875 | $ 1,050,971 | $ 500,000 | $ 2,005,000 | $ 1,505,000 | 301.00% | $ 500,000 | $ 2,005,000 | $ 1,505,000 | 301.00% |
| GRF | 195515 | Economic Development Contingency | $ 3,950,276 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| GRF | 195520 | Ohio Main Street Program | $ 250,000 | $ 238,125 | $ 575,000 | $ 575,000 | $ 0 | 0.00% | $ 75,000 | $ 75,000 | $ 0 | 0.00% |
| GRF | 195521 | Discover Ohio! | $ 3,168,875 | $ 6,153,346 | $ 6,800,903 | $ 6,800,903 | $ 0 | 0.00% | $ 6,800,903 | $ 6,800,903 | $ 0 | 0.00% |
| GRF | 195522 | Targeted Industry Training Grants | $0 | $ 0 | $ 3,800,000 | $ 3,800,000 | $ 0 | 0.00% | $ 3,800,000 | $ 3,800,000 | $ 0 | 0.00% |
| GRF | 195523 | Workforce Retention & Attraction | $0 | $ 0 | $ 500,000 | $ 500,000 | $ 0 | 0.00% | $ 500,000 | $ 500,000 | $ 0 | 0.00% |
| GRF | 195524 | EfficientGovNow Match | $0 | $0 | $0 | $ 1,000,000 | $ 1,000,000 | N/A | $0 | $ 0 | $ 0 | N/A |
| GRF | 195905 | Third Frontier Research & Development General Obligation Debt Service | $ 11,723,870 | $ 24,523,400 | $ 20,948,300 | $ 20,948,300 | $ 0 | 0.00% | $ 29,011,600 | $ 29,011,600 | $ 0 | 0.00% |
| GRF | 195912 | Job Ready Site Development General Obligation Debt Service | $ 3,575,305 | $ 8,232,500 | $ 5,685,400 | $ 5,685,400 | $ 0 | 0.00% | $ 10,601,900 | $ 10,601,900 | $ 0 | 0.00% |
| **Sub-Total General Revenue Fund** | | | **$ 91,046,501** | **$ 111,468,423** | **$ 99,612,660** | **$ 107,417,660** | **$ 7,805,000** | **7.84%** | **$ 112,092,460** | **$ 116,897,460** | **$ 4,805,000** | **4.29%** |
| 1350 | 195684 | Supportive Services | $ 10,299,575 | $ 11,257,444 | $ 12,162,444 | $ 12,162,444 | $ 0 | 0.00% | $ 12,184,444 | $ 12,184,444 | $ 0 | 0.00% |
| 4W10 | 195646 | Minority Business Enterprise Loan | $ 852,044 | $ 2,583,597 | $ 2,580,597 | $ 2,580,597 | $ 0 | 0.00% | $ 2,580,597 | $ 2,580,597 | $ 0 | 0.00% |
| 5AD0 | 195667 | Investment in Training Expansion | $ 3,815,780 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| 5AD0 | 195668 | Workforce Guarantee Program | $ 516,172 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| 5AD0 | 195669 | Wright Operating Grants | $ 1,798,926 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| 5AD0 | 195677 | Economic Development Contingency | $ 1,426,743 | $ 24,400,000 | $ 4,000,000 | $ 4,000,000 | $ 0 | 0.00% | $ 4,000,000 | $ 4,000,000 | $ 0 | 0.00% |
| 5DU0 | 195689 | Energy Projects | $ 452,808 | $ 1,140,000 | $ 840,000 | $ 840,000 | $ 0 | 0.00% | $ 840,000 | $ 840,000 | $ 0 | 0.00% |
| 5W50 | 195690 | Travel and Tourism Cooperative Projects | $ 20,643 | $ 350,000 | $ 350,000 | $ 350,000 | $ 0 | 0.00% | $ 350,000 | $ 350,000 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **DEV** | | **Department of Development** | | | | | | | | | | |
| 6850 | 195636 | Direct Cost Recovery Expenditures | $ 416,742 | $ 800,000 | $ 1,000,000 | $ 1,000,000 | $ 0 | 0.00% | $ 1,000,000 | $ 1,000,000 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 19,599,433** | **$ 40,531,041** | **$ 20,933,041** | **$ 20,933,041** | **$ 0** | **0.00%** | **$ 20,955,041** | **$ 20,955,041** | **$ 0** | **0.00%** |
| 3080 | 195602 | Appalachian Regional Commission | $ 228,117 | $ 475,000 | $ 475,000 | $ 475,000 | $ 0 | 0.00% | $ 475,000 | $ 475,000 | $ 0 | 0.00% |
| 3080 | 195603 | Housing & Urban Development | $ 3,744,109 | $ 6,000,000 | $ 6,000,000 | $ 6,000,000 | $ 0 | 0.00% | $ 6,000,000 | $ 6,000,000 | $ 0 | 0.00% |
| 3080 | 195605 | Federal Projects | $ 22,025,113 | $ 27,000,000 | $ 27,000,000 | $ 27,000,000 | $ 0 | 0.00% | $ 27,000,000 | $ 27,000,000 | $ 0 | 0.00% |
| 3080 | 195609 | Small Business Administration | $ 3,928,571 | $ 4,696,381 | $ 5,011,381 | $ 5,011,381 | $ 0 | 0.00% | $ 5,011,381 | $ 5,011,381 | $ 0 | 0.00% |
| 3080 | 195618 | Energy Federal Grants | $ 2,114,282 | $ 3,400,000 | $ 3,400,000 | $ 3,400,000 | $ 0 | 0.00% | $ 3,400,000 | $ 3,400,000 | $ 0 | 0.00% |
| 3350 | 195610 | Energy Conservation and Emerging Technology | $ 1,675,174 | $ 2,200,000 | $ 1,800,000 | $ 1,800,000 | $ 0 | 0.00% | $ 1,100,000 | $ 1,100,000 | $ 0 | 0.00% |
| 3AE0 | 195643 | Workforce Development Initiatives | $ 3,193,784 | $ 10,805,000 | $ 17,000,000 | $ 17,000,000 | $ 0 | 0.00% | $ 16,500,000 | $ 16,500,000 | $ 0 | 0.00% |
| 3BJ0 | 195685 | TANF Heating Assistance | $ 45,000,000 | $ 15,002,801 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 3K80 | 195613 | Community Development Block Grant | $ 48,019,941 | $ 65,000,000 | $ 65,000,000 | $ 65,000,000 | $ 0 | 0.00% | $ 65,000,000 | $ 65,000,000 | $ 0 | 0.00% |
| 3K90 | 195611 | Home Energy Assistance Block Grant | $ 122,579,174 | $ 209,743,608 | $ 115,743,608 | $ 115,743,608 | $ 0 | 0.00% | $ 115,743,608 | $ 115,743,608 | $ 0 | 0.00% |
| 3K90 | 195614 | HEAP Weatherization | $ 24,746,195 | $ 22,000,000 | $ 22,000,000 | $ 22,000,000 | $ 0 | 0.00% | $ 22,000,000 | $ 22,000,000 | $ 0 | 0.00% |
| 3L00 | 195612 | Community Services Block Grant | $ 22,953,793 | $ 25,235,000 | $ 25,235,000 | $ 25,235,000 | $ 0 | 0.00% | $ 25,235,000 | $ 25,235,000 | $ 0 | 0.00% |
| 3V10 | 195601 | HOME Program | $ 27,385,313 | $ 40,000,000 | $ 40,000,000 | $ 40,000,000 | $ 0 | 0.00% | $ 40,000,000 | $ 40,000,000 | $ 0 | 0.00% |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$ 327,593,566** | **$ 431,557,790** | **$ 328,664,989** | **$ 328,664,989** | **$ 0** | **0.00%** | **$ 327,464,989** | **$ 327,464,989** | **$ 0** | **0.00%** |
| 4440 | 195607 | Water & Sewer Commission Loans | $ 29,628 | $ 0 | $ 500,000 | $ 500,000 | $ 0 | 0.00% | $ 500,000 | $ 500,000 | $ 0 | 0.00% |
| 4500 | 195624 | Minority Business Bonding Program Administration | $ 29,597 | $ 52,167 | $ 53,967 | $ 53,967 | $ 0 | 0.00% | $ 53,967 | $ 53,967 | $ 0 | 0.00% |
| 4510 | 195625 | Economic Development Financing Operating | $ 1,924,557 | $ 3,233,311 | $ 3,433,311 | $ 3,433,311 | $ 0 | 0.00% | $ 3,433,311 | $ 3,433,311 | $ 0 | 0.00% |
| 4F20 | 195639 | State Special Projects | $ 24,411 | $ 518,393 | $ 400,000 | $ 400,000 | $ 0 | 0.00% | $ 400,000 | $ 400,000 | $ 0 | 0.00% |
| 4F20 | 195676 | Marketing Initiatives | $ 4,356,424 | $ 875,000 | $ 6,100,000 | $ 6,100,000 | $ 0 | 0.00% | $ 6,100,000 | $ 6,100,000 | $ 0 | 0.00% |
| 4F20 | 195699 | Utility Provided Funds | $0 | $ 0 | $ 500,000 | $ 500,000 | $ 0 | 0.00% | $ 500,000 | $ 500,000 | $ 0 | 0.00% |
| 4S00 | 195630 | Tax Incentive Programs | $ 367,020 | $ 650,800 | $ 650,800 | $ 650,800 | $ 0 | 0.00% | $ 650,800 | $ 650,800 | $ 0 | 0.00% |
| 5AR0 | 195674 | Industrial Site Improvements | $ 1,903,557 | $ 4,500,000 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 5CG0 | 195679 | Alternative Fuel Transportation | $ 567,216 | $ 1,000,000 | $ 1,000,000 | $ 1,000,000 | $ 0 | 0.00% | $ 1,000,000 | $ 1,000,000 | $ 0 | 0.00% |
| 5CY0 | 195682 | Lung Cancer and Lung Disease Research | $ 1,565,202 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| 5M40 | 195659 | Low Income Energy Assistance | $ 310,821,757 | $ 245,000,000 | $ 245,000,000 | $ 245,000,000 | $ 0 | 0.00% | $ 245,000,000 | $ 245,000,000 | $ 0 | 0.00% |
| 5M50 | 195660 | Advanced Energy Programs | $ 8,268,581 | $ 17,000,000 | $ 17,000,000 | $ 17,000,000 | $ 0 | 0.00% | $ 17,000,000 | $ 17,000,000 | $ 0 | 0.00% |
| 5W60 | 195691 | International Trade Cooperative Projects | $ 66,667 | $ 300,000 | $ 25,000 | $ 25,000 | $ 0 | 0.00% | $ 0 | $ 0 | $ 0 | N/A |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **DEV** | **Department of Development** | | | | | | | | | | | |
| 5X10 | 195651 | Exempt Facility Inspection | $0 | $ 10,000 | $ 8,000 | $ 8,000 | $ 0 | 0.00% | $ 0 | $ 0 | $ 0 | N/A |
| 5X50 | 195693 | Family Homelessness Prevention Pilot Project | $ 727,200 | $ 40,000 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 5Y60 | 195648 | Economic Development Contingency | $ 4,493,242 | $ 5,000,000 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 6110 | 195631 | Water & Sewer Administration | $ 14,131 | $ 15,713 | $ 10,000 | $ 10,000 | $ 0 | 0.00% | $ 10,000 | $ 10,000 | $ 0 | 0.00% |
| 6170 | 195654 | Volume Cap Administration | $ 113,941 | $ 200,000 | $ 200,000 | $ 200,000 | $ 0 | 0.00% | $ 200,000 | $ 200,000 | $ 0 | 0.00% |
| 6460 | 195638 | Low & Moderate Income Housing Trust Fund | $ 50,416,504 | $ 53,000,000 | $ 53,000,000 | $ 53,000,000 | $ 0 | 0.00% | $ 53,000,000 | $ 53,000,000 | $ 0 | 0.00% |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 385,689,636** | **$ 331,395,384** | **$ 327,881,078** | **$ 327,881,078** | **$ 0** | **0.00%** | **$ 327,848,078** | **$ 327,848,078** | **$ 0** | **0.00%** |
| 4Z60 | 195647 | Rural Industrial Park Loan | $ 1,794,771 | $ 3,000,000 | $ 3,000,000 | $ 3,000,000 | $ 0 | 0.00% | $ 3,000,000 | $ 3,000,000 | $ 0 | 0.00% |
| 5D20 | 195650 | Urban Redevelopment Loans | $ 1,559,961 | $ 5,000,000 | $ 5,000,000 | $ 5,000,000 | $ 0 | 0.00% | $ 5,000,000 | $ 5,000,000 | $ 0 | 0.00% |
| 5S80 | 195627 | Rural Development Initiative | $ 1,125,000 | $ 3,000,000 | $ 3,000,000 | $ 3,000,000 | $ 0 | 0.00% | $ 3,000,000 | $ 3,000,000 | $ 0 | 0.00% |
| 5S90 | 195628 | Capital Access Loan Program | $ 1,471,007 | $ 3,000,000 | $ 3,000,000 | $ 3,000,000 | $ 0 | 0.00% | $ 3,000,000 | $ 3,000,000 | $ 0 | 0.00% |
| 7008 | 195698 | Logistics & Distribution Infrastructure | $0 | $ 50,000,000 | $ 75,000,000 | $ 50,000,000 | ($25,000,000) | -33.33% | $ 25,000,000 | $ 0 | ($25,000,000) | -100.00% |
| 7009 | 195664 | Innovation Ohio | $ 13,020,052 | $ 20,000,000 | $ 20,000,000 | $ 20,000,000 | $ 0 | 0.00% | $ 20,000,000 | $ 20,000,000 | $ 0 | 0.00% |
| 7010 | 195665 | Research and Development | $ 9,267,226 | $ 35,000,000 | $ 35,000,000 | $ 35,000,000 | $ 0 | 0.00% | $ 35,000,000 | $ 35,000,000 | $ 0 | 0.00% |
| 7037 | 195615 | Facilities Establishment | $ 31,650,840 | $ 65,000,000 | $ 65,000,000 | $ 65,000,000 | $ 0 | 0.00% | $ 65,000,000 | $ 65,000,000 | $ 0 | 0.00% |
| **Sub-Total Facilities Establishment Fund** | | | **$ 59,888,857** | **$ 184,000,000** | **$ 209,000,000** | **$ 184,000,000** | **($25,000,000)** | **-11.96%** | **$ 159,000,000** | **$ 134,000,000** | **($25,000,000)** | **-15.72%** |
| 7003 | 195663 | Clean Ohio Operating | $ 334,906 | $ 550,000 | $ 964,200 | $ 964,200 | $ 0 | 0.00% | $ 953,300 | $ 953,300 | $ 0 | 0.00% |
| **Sub-Total Clean Ohio Revitalization Fund** | | | **$ 334,906** | **$ 550,000** | **$ 964,200** | **$ 964,200** | **$ 0** | **0.00%** | **$ 953,300** | **$ 953,300** | **$ 0** | **0.00%** |
| 7011 | 195686 | Third Frontier Operating | $ 1,572,763 | $ 1,932,056 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 7011 | 195687 | Third Frontier Research and Development Projects | $ 23,028,670 | $ 72,000,000 | $ 55,000,000 | $ 55,000,000 | $ 0 | 0.00% | $ 55,000,000 | $ 55,000,000 | $ 0 | 0.00% |
| 7014 | 195692 | Research and Development Taxable Bond Projects | $ 28,767,105 | $ 28,000,000 | $ 6,000,000 | $ 6,000,000 | $ 0 | 0.00% | $ 6,000,000 | $ 6,000,000 | $ 0 | 0.00% |
| **Sub-Total Third Frontier Research and Development** | | | **$ 53,368,539** | **$ 101,932,056** | **$ 61,000,000** | **$ 61,000,000** | **$ 0** | **0.00%** | **$ 61,000,000** | **$ 61,000,000** | **$ 0** | **0.00%** |
| 7012 | 195688 | Job Ready Site Operating | $ 165,805 | $ 1,246,155 | $ 1,246,155 | $ 1,246,155 | $ 0 | 0.00% | $ 1,246,155 | $ 1,246,155 | $ 0 | 0.00% |
| **Sub-Total Job Ready Site Development** | | | **$ 165,805** | **$ 1,246,155** | **$ 1,246,155** | **$ 1,246,155** | **$ 0** | **0.00%** | **$ 1,246,155** | **$ 1,246,155** | **$ 0** | **0.00%** |
| 5Z30 | 195694 | Jobs Fund Bioproducts | $0 | $ 0 | $ 40,000,000 | $ 40,000,000 | $ 0 | 0.00% | $ 10,000,000 | $ 10,000,000 | $ 0 | 0.00% |
| 5Z30 | 195695 | Jobs Fund Biomedical | $0 | $ 0 | $ 80,000,000 | $ 80,000,000 | $ 0 | 0.00% | $ 20,000,000 | $ 20,000,000 | $ 0 | 0.00% |
| M087 | 195435 | Biomedical Research and Technology Transfer | $ 33,784,147 | $ 32,000,000 | $ 1,257,363 | $ 1,257,363 | $ 0 | 0.00% | $ 1,259,563 | $ 1,259,563 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **DEV Department of Development** | | | | | | | | | | | | |
| **Sub-Total Tobacco Master Settlement Agreement Fund Group** | | | **$ 33,784,147** | **$ 32,000,000** | **$ 121,257,363** | **$ 121,257,363** | **$ 0** | **0.00%** | **$ 31,259,563** | **$ 31,259,563** | **$ 0** | **0.00%** |
| ***Department of Development Total*** | | | ***$ 971,471,390*** | ***$ 1,234,680,849*** | ***$ 1,170,559,486*** | ***$ 1,153,364,486*** | ***($17,195,000)*** | ***-1.47%*** | ***$ 1,041,819,586*** | ***$ 1,021,624,586*** | ***($20,195,000)*** | ***-1.94%*** |
| **OBD Board of Dietetics** | | | | | | | | | | | | |
| 4K90 | 860609 | Operating Expenses | $ 311,067 | $ 348,964 | $ 348,964 | $ 348,964 | $ 0 | 0.00% | $ 348,964 | $ 348,964 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 311,067** | **$ 348,964** | **$ 348,964** | **$ 348,964** | **$ 0** | **0.00%** | **$ 348,964** | **$ 348,964** | **$ 0** | **0.00%** |
| ***Board of Dietetics Total*** | | | ***$ 311,067*** | ***$ 348,964*** | ***$ 348,964*** | ***$ 348,964*** | ***$ 0*** | ***0.00%*** | ***$ 348,964*** | ***$ 348,964*** | ***$ 0*** | ***0.00%*** |
| **CDR Commission on Dispute Resolution and Conflict Management** | | | | | | | | | | | | |
| GRF | 145401 | Commission Operations | $ 452,596 | $ 416,242 | $ 349,600 | $ 349,600 | $ 0 | 0.00% | $ 349,600 | $ 349,600 | $ 0 | 0.00% |
| **Sub-Total General Revenue Fund** | | | **$ 452,596** | **$ 416,242** | **$ 349,600** | **$ 349,600** | **$ 0** | **0.00%** | **$ 349,600** | **$ 349,600** | **$ 0** | **0.00%** |
| 4B60 | 145601 | Dispute Resolution Programs | $ 49,777 | $ 140,000 | $ 140,000 | $ 140,000 | $ 0 | 0.00% | $ 140,000 | $ 140,000 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 49,777** | **$ 140,000** | **$ 140,000** | **$ 140,000** | **$ 0** | **0.00%** | **$ 140,000** | **$ 140,000** | **$ 0** | **0.00%** |
| ***Commission on Dispute Resolution and Conflict Management Total*** | | | ***$ 502,372*** | ***$ 556,242*** | ***$ 489,600*** | ***$ 489,600*** | ***$ 0*** | ***0.00%*** | ***$ 489,600*** | ***$ 489,600*** | ***$ 0*** | ***0.00%*** |
| **EDU Department of Education** | | | | | | | | | | | | |
| GRF | 200100 | Personal Services | $ 10,965,857 | $ 10,441,153 | $ 12,153,147 | $ 13,103,147 | $ 950,000 | 7.82% | $ 12,153,147 | $ 13,103,147 | $ 950,000 | 7.82% |
| GRF | 200320 | Maintenance and Equipment | $ 3,249,029 | $ 4,117,959 | $ 3,495,350 | $ 3,495,350 | $ 0 | 0.00% | $ 3,495,350 | $ 3,495,350 | $ 0 | 0.00% |
| GRF | 200408 | Early Childhood Education | $ 26,300,099 | $ 34,726,409 | $ 34,768,341 | $ 23,268,341 | ($11,500,000) | -33.08% | $ 34,768,341 | $ 23,268,341 | ($11,500,000) | -33.08% |
| GRF | 200410 | Educator Training | $ 17,480,059 | $ 16,651,758 | $ 0 | $ 7,810,500 | $ 7,810,500 | N/A | $ 0 | $ 7,010,500 | $ 7,010,500 | N/A |
| GRF | 200416 | Career-Technical Education Match | $ 2,222,373 | $ 2,233,195 | $ 2,233,195 | $ 2,233,195 | $ 0 | 0.00% | $ 2,233,195 | $ 2,233,195 | $ 0 | 0.00% |
| GRF | 200420 | Computer/Application/Network Development | $ 5,469,042 | $ 4,930,871 | $ 5,394,826 | $ 5,394,826 | $ 0 | 0.00% | $ 5,394,826 | $ 5,394,826 | $ 0 | 0.00% |
| GRF | 200421 | Alternative Education Programs | $ 14,202,349 | $ 12,228,069 | $ 10,015,885 | $ 11,015,885 | $ 1,000,000 | 9.98% | $ 10,015,885 | $ 11,015,885 | $ 1,000,000 | 9.98% |
| GRF | 200422 | School Management Assistance | $ 2,835,048 | $ 2,837,639 | $ 20,904,572 | $ 9,504,572 | ($11,400,000) | -54.53% | $ 22,490,572 | $ 22,490,572 | $ 0 | 0.00% |
| GRF | 200424 | Policy Analysis | $ 553,530 | $ 504,634 | $ 1,056,687 | $ 1,056,687 | $ 0 | 0.00% | $ 1,056,687 | $ 1,056,687 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
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| **EDU** | | **Department of Education** | | | | | | | | | | |
| GRF | 200425 | Tech Prep Consortia Support | $ 1,877,773 | $ 1,767,878 | $ 1,594,373 | $ 1,594,373 | $ 0 | 0.00% | $ 1,594,373 | $ 1,594,373 | $ 0 | 0.00% |
| GRF | 200426 | Ohio Educational Computer Network | $ 29,522,184 | $ 25,834,891 | $ 27,411,025 | $ 27,411,025 | $ 0 | 0.00% | $ 27,411,025 | $ 27,411,025 | $ 0 | 0.00% |
| GRF | 200427 | Academic Standards | $ 6,631,605 | $ 6,402,102 | $ 5,789,861 | $ 5,789,861 | $ 0 | 0.00% | $ 5,789,861 | $ 5,789,861 | $ 0 | 0.00% |
| GRF | 200431 | School Improvement Initiatives | $ 22,117,158 | $ 18,466,893 | $ 9,859,997 | $ 13,359,997 | $ 3,500,000 | 35.50% | $ 9,859,997 | $ 15,359,997 | $ 5,500,000 | 55.78% |
| GRF | 200433 | Literacy Improvement - Professional Development | $ 8,887,598 | $ 10,832,393 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 200437 | Student Assessment | $ 77,355,688 | $ 68,751,186 | $ 71,909,814 | $ 71,909,814 | $ 0 | 0.00% | $ 71,909,814 | $ 71,909,814 | $ 0 | 0.00% |
| GRF | 200439 | Accountability/Report Cards | $ 5,961,160 | $ 6,671,859 | $ 6,828,650 | $ 6,828,650 | $ 0 | 0.00% | $ 6,828,650 | $ 6,828,650 | $ 0 | 0.00% |
| GRF | 200442 | Child Care Licensing | $ 1,206,189 | $ 1,109,435 | $ 1,302,495 | $ 1,302,495 | $ 0 | 0.00% | $ 1,302,495 | $ 1,302,495 | $ 0 | 0.00% |
| GRF | 200445 | OhioReads Volunteer Support | $ 200 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| GRF | 200446 | Education Management Information System | $ 15,596,195 | $ 15,188,924 | $ 15,621,135 | $ 15,621,135 | $ 0 | 0.00% | $ 15,621,135 | $ 15,621,135 | $ 0 | 0.00% |
| GRF | 200447 | GED Testing | $ 1,705,269 | $ 1,382,302 | $ 1,250,353 | $ 1,250,353 | $ 0 | 0.00% | $ 1,250,353 | $ 1,250,353 | $ 0 | 0.00% |
| GRF | 200448 | Educator Preparation | $ 1,134,104 | $ 870,889 | $ 2,030,000 | $ 2,030,000 | $ 0 | 0.00% | $ 2,030,000 | $ 2,030,000 | $ 0 | 0.00% |
| GRF | 200455 | Community Schools | $ 1,294,728 | $ 1,372,725 | $ 497,404,384 | $ 472,404,384 | ($25,000,000) | -5.03% | $ 533,686,539 | $ 512,686,539 | ($21,000,000) | -3.93% |
| GRF | 200457 | STEM Initiatives | $ 7,030,632 | $ 8,313,729 | $ 2,000,000 | $ 2,000,000 | $ 0 | 0.00% | $ 4,500,000 | $ 4,500,000 | $ 0 | 0.00% |
| GRF | 200458 | Public School Employees Health Care Board | $0 | $ 0 | $ 1,128,600 | $ 0 | ($1,128,600) | -100.00% | $ 1,128,600 | $ 0 | ($1,128,600) | -100.00% |
| GRF | 200502 | Pupil Transportation | $ 424,762,211 | $ 429,030,948 | $ 438,222,619 | $ 448,022,619 | $ 9,800,000 | 2.24% | $ 438,222,619 | $ 462,822,619 | $ 24,600,000 | 5.61% |
| GRF | 200503 | Bus Purchase Allowance | $ 8,976,862 | $ 12,568,237 | $ 10,850,000 | $ 10,850,000 | $ 0 | 0.00% | $ 10,850,000 | $ 10,850,000 | $ 0 | 0.00% |
| GRF | 200505 | School Lunch Match | $ 8,721,172 | $ 8,561,013 | $ 11,798,025 | $ 11,798,025 | $ 0 | 0.00% | $ 11,798,025 | $ 11,798,025 | $ 0 | 0.00% |
| GRF | 200509 | Adult Literacy Education | $ 8,438,881 | $ 8,243,654 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 200511 | Auxiliary Services | $ 131,763,597 | $ 129,247,268 | $ 131,740,457 | $ 132,740,457 | $ 1,000,000 | 0.76% | $ 131,740,457 | $ 132,740,457 | $ 1,000,000 | 0.76% |
| GRF | 200514 | Postsecondary Adult Career-Technical Education | $ 17,854,650 | $ 15,740,360 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 200521 | Gifted Pupil Program | $ 46,923,339 | $ 48,008,613 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 200532 | Nonpublic Administrative Cost Reimbursement | $ 59,787,682 | $ 58,678,602 | $ 59,810,517 | $ 59,810,517 | $ 0 | 0.00% | $ 59,810,517 | $ 59,810,517 | $ 0 | 0.00% |
| GRF | 200536 | Ohio Core Support | $ 20,368,588 | $ 12,392,222 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 200540 | Special Education Enhancements | $ 135,221,043 | $ 140,006,839 | $ 135,436,252 | $ 139,719,648 | $ 4,283,396 | 3.16% | $ 138,009,540 | $ 142,292,936 | $ 4,283,396 | 3.10% |
| GRF | 200541 | Special Education - Federal Stimulus | $0 | $ 0 | $ 224,806,500 | $ 0 | ($224,806,500) | -100.00% | $ 224,806,500 | $ 0 | ($224,806,500) | -100.00% |
| GRF | 200545 | Career-Technical Education Enhancements | $ 9,428,283 | $ 9,373,926 | $ 7,752,662 | $ 7,754,662 | $ 2,000 | 0.03% | $ 7,802,699 | $ 7,804,699 | $ 2,000 | 0.03% |
| GRF | 200550 | Foundation Funding | $ 5,628,394,728 | $ 6,029,943,246 | $ 4,888,191,136 | $ 4,896,532,136 | $ 8,341,000 | 0.17% | $ 4,851,912,026 | $ 4,788,953,026 | ($62,959,000) | -1.30% |
| GRF | 200551 | Foundation Funding - Federal Stimulus | $0 | $ 0 | $ 277,583,913 | $ 387,583,913 | $ 110,000,000 | 39.63% | $ 532,449,362 | $ 457,449,362 | ($75,000,000) | -14.09% |
| GRF | 200555 | Teach Ohio | $0 | $ 0 | $ 6,100,000 | $ 6,100,000 | $ 0 | 0.00% | $ 6,100,000 | $ 6,100,000 | $ 0 | 0.00% |

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| **EDU** | | **Department of Education** | | | | | | | | | | |
| GRF | 200566 | Literacy Improvement - Classroom Grants | $ 8,139,406 | $ 10,305,709 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 200578 | Violence Prevention and School Safety | $ 876,749 | $ 1,127,251 | $ 1,384,924 | $ 1,384,924 | $ 0 | 0.00% | $ 1,384,924 | $ 1,384,924 | $ 0 | 0.00% |
| GRF | 200587 | Community Projects | $0 | $0 | $0 | $ 7,225,517 | $ 7,225,517 | N/A | $0 | $ 7,065,517 | $ 7,065,517 | N/A |
| GRF | 200609 | Poverty Funding - Federal Stimulus | $0 | $ 0 | $ 236,199,000 | $ 0 | ($236,199,000) | -100.00% | $ 236,199,000 | $ 0 | ($236,199,000) | -100.00% |
| GRF | 200901 | Property Tax Allocation - Education | $ 858,073,763 | $ 850,868,654 | $ 1,008,262,363 | $ 1,008,262,363 | $ 0 | 0.00% | $ 1,020,655,157 | $ 1,020,655,157 | $ 0 | 0.00% |
| GRF | 200906 | Tangible Tax Exemption-Education | $ 21,635,474 | $ 10,707,622 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 221100 | Personal Services - OSD | $0 | $ 0 | $ 8,713,704 | $ 0 | ($8,713,704) | -100.00% | $ 8,713,704 | $ 0 | ($8,713,704) | -100.00% |
| GRF | 221200 | Maintenance - OSD | $0 | $ 0 | $ 905,035 | $ 0 | ($905,035) | -100.00% | $ 905,035 | $ 0 | ($905,035) | -100.00% |
| GRF | 221300 | Equipment -OSD | $0 | $ 0 | $ 78,650 | $ 0 | ($78,650) | -100.00% | $ 78,650 | $ 0 | ($78,650) | -100.00% |
| GRF | 226100 | Personal Services - OSB | $0 | $ 0 | $ 7,326,155 | $ 0 | ($7,326,155) | -100.00% | $ 7,326,155 | $ 0 | ($7,326,155) | -100.00% |
| GRF | 226200 | Maintenance - OSB | $0 | $ 0 | $ 688,363 | $ 0 | ($688,363) | -100.00% | $ 688,363 | $ 0 | ($688,363) | -100.00% |
| GRF | 226300 | Equipment - OSB | $0 | $ 0 | $ 72,783 | $ 0 | ($72,783) | -100.00% | $ 72,783 | $ 0 | ($72,783) | -100.00% |
| **Sub-Total General Revenue Fund** | | | **$ 7,652,964,298** | **$ 8,030,441,057** | **$ 8,190,075,748** | **$ 7,816,169,371** | **($373,906,377)** | **-4.57%** | **$ 8,464,046,361** | **$ 7,865,079,984** | **($598,966,377)** | **-7.08%** |
| 1380 | 200606 | Computer Services - Operational Support | $ 6,014,921 | $ 7,600,091 | $ 7,600,091 | $ 7,600,091 | $ 0 | 0.00% | $ 7,600,091 | $ 7,600,091 | $ 0 | 0.00% |
| 4520 | 200638 | Miscellaneous Educational Services | $ 122,830 | $ 279,992 | $ 275,000 | $ 275,000 | $ 0 | 0.00% | $ 275,000 | $ 275,000 | $ 0 | 0.00% |
| 4D10 | 200602 | Ohio Prevention/Education Resource Center | $ 191,108 | $ 832,000 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 4H80 | 226602 | Education Reform Grants - OSB | $0 | $ 0 | $ 61,000 | $ 0 | ($61,000) | -100.00% | $ 61,000 | $ 0 | ($61,000) | -100.00% |
| 4L20 | 200681 | Teacher Certification and Licensure | $ 5,378,295 | $ 6,323,994 | $ 6,323,994 | $ 8,013,206 | $ 1,689,212 | 26.71% | $ 6,323,994 | $ 8,147,756 | $ 1,823,762 | 28.84% |
| 4M10 | 221602 | Education Reform Grants - OSD | $0 | $ 0 | $ 76,000 | $ 0 | ($76,000) | -100.00% | $ 76,000 | $ 0 | ($76,000) | -100.00% |
| 5960 | 200656 | Ohio Career Information System | $ 186,240 | $ 529,761 | $ 529,761 | $ 529,761 | $ 0 | 0.00% | $ 529,761 | $ 529,761 | $ 0 | 0.00% |
| 5H30 | 200687 | School District Solvency Assistance | $ 10,380,000 | $ 18,000,000 | $ 18,000,000 | $ 18,000,000 | $ 0 | 0.00% | $ 18,000,000 | $ 18,000,000 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 22,273,394** | **$ 33,565,838** | **$ 32,865,846** | **$ 34,418,058** | **$ 1,552,212** | **4.72%** | **$ 32,865,846** | **$ 34,552,608** | **$ 1,686,762** | **5.13%** |
| 3090 | 200601 | Educationally Disadvantaged Programs | $ 7,113,727 | $ 8,750,000 | $ 8,405,512 | $ 8,405,512 | $ 0 | 0.00% | $ 8,405,512 | $ 8,405,512 | $ 0 | 0.00% |
| 3100 | 226626 | Coordinating Unit - OSB | $0 | $ 0 | $ 2,527,105 | $ 0 | ($2,527,105) | -100.00% | $ 2,527,105 | $ 0 | ($2,527,105) | -100.00% |
| 3110 | 221625 | Coordinating Unit - OSD | $0 | $ 0 | $ 2,460,135 | $ 0 | ($2,460,135) | -100.00% | $ 2,460,135 | $ 0 | ($2,460,135) | -100.00% |
| 3660 | 200604 | Adult Basic Education | $ 17,718,504 | $ 20,396,250 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 3670 | 200607 | School Food Services | $ 4,773,354 | $ 6,088,737 | $ 6,088,737 | $ 6,324,707 | $ 235,970 | 3.88% | $ 6,088,738 | $ 6,577,695 | $ 488,957 | 8.03% |
| 3680 | 200614 | Veterans' Training | $ 575,736 | $ 745,892 | $ 745,892 | $ 778,349 | $ 32,457 | 4.35% | $ 745,892 | $ 793,846 | $ 47,954 | 6.43% |
| 3690 | 200616 | Career-Technical Education Federal Enhancement | $ 4,256,622 | $ 5,000,000 | $ 5,000,000 | $ 5,000,000 | $ 0 | 0.00% | $ 4,990,960 | $ 5,000,000 | $ 9,040 | 0.18% |

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| **EDU** | **Department of Education** | | | | | | | | | | | |
| 3700 | 200624 | Education of Exceptional Children | $ 3,223,785 | $ 2,912,389 | $ 2,664,000 | $ 2,664,000 | $ 0 | 0.00% | $ 2,755,000 | $ 2,755,000 | $ 0 | 0.00% |
| 3740 | 200647 | Troops to Teachers | $ 64,989 | $ 100,000 | $ 100,000 | $ 100,000 | $ 0 | 0.00% | $ 100,000 | $ 100,000 | $ 0 | 0.00% |
| 3780 | 200660 | Learn and Serve | $ 590,893 | $ 1,561,954 | $ 619,211 | $ 619,211 | $ 0 | 0.00% | $ 619,211 | $ 619,211 | $ 0 | 0.00% |
| 3AD0 | 221604 | VREAL Ohio | $0 | $ 0 | $ 25,000 | $ 0 | ($25,000) | -100.00% | $ 25,000 | $ 0 | ($25,000) | -100.00% |
| 3AF0 | 200603 | Schools Medicaid Administrative Claims | $ 406,992 | $ 639,000 | $ 639,000 | $ 639,000 | $ 0 | 0.00% | $ 639,000 | $ 639,000 | $ 0 | 0.00% |
| 3AN0 | 200671 | School Improvement Grants | $0 | $ 17,972,270 | $ 17,909,676 | $ 17,909,676 | $ 0 | 0.00% | $ 17,936,675 | $ 17,936,675 | $ 0 | 0.00% |
| 3AX0 | 200698 | Improving Health and Educational Outcomes of Young People | $0 | $ 630,954 | $ 630,954 | $ 630,954 | $ 0 | 0.00% | $ 630,954 | $ 630,954 | $ 0 | 0.00% |
| 3BK0 | 200628 | Longitudinal Data Systems | $ 2,215,850 | $ 3,014,160 | $ 100,000 | $ 100,000 | $ 0 | 0.00% | $ 0 | $ 0 | $ 0 | N/A |
| 3BV0 | 200636 | Character Education | $ 623,690 | $ 700,000 | $ 700,000 | $ 700,000 | $ 0 | 0.00% | $ 0 | $ 0 | $ 0 | N/A |
| 3C50 | 200661 | Early Childhood Education | $ 15,527,118 | $ 18,989,779 | $ 14,189,711 | $ 14,189,711 | $ 0 | 0.00% | $ 14,554,749 | $ 14,554,749 | $ 0 | 0.00% |
| 3CF0 | 200644 | Foreign Language Assistance | $ 45,715 | $ 285,000 | $ 25,000 | $ 25,000 | $ 0 | 0.00% | $ 0 | $ 0 | $ 0 | N/A |
| 3CG0 | 200646 | Teacher Incentive Fund | $ 2,690,248 | $ 3,994,338 | $ 3,007,975 | $ 3,007,975 | $ 0 | 0.00% | $ 1,157,834 | $ 1,157,834 | $ 0 | 0.00% |
| 3D10 | 200664 | Drug Free Schools | $ 8,891,238 | $ 13,347,966 | $ 13,347,966 | $ 13,347,966 | $ 0 | 0.00% | $ 13,347,966 | $ 13,347,966 | $ 0 | 0.00% |
| 3D20 | 200667 | Honors Scholarship Program | $ 6,536,976 | $ 13,893,465 | $ 6,665,000 | $ 6,990,000 | $ 325,000 | 4.88% | $ 6,665,000 | $ 6,985,000 | $ 320,000 | 4.80% |
| 3DJ0 | 200699 | IDEA Part B -Federal Stimulus | $0 | $0 | $0 | $ 218,868,026 | $ 218,868,026 | N/A | $0 | $ 218,868,026 | $ 218,868,026 | N/A |
| 3DK0 | 200642 | Title IA - Federal Stimulus | $0 | $0 | $0 | $ 186,336,737 | $ 186,336,737 | N/A | $0 | $ 186,336,737 | $ 186,336,737 | N/A |
| 3DL0 | 200650 | IDEA Preschool - Federal Stimulus | $0 | $0 | $0 | $ 6,679,679 | $ 6,679,679 | N/A | $0 | $ 6,679,679 | $ 6,679,679 | N/A |
| 3DM0 | 200651 | Title IID Technology -- Federal Stimulus | $0 | $0 | $0 | $ 11,951,000 | $ 11,951,000 | N/A | $0 | $ 11,951,000 | $ 11,951,000 | N/A |
| 3DP0 | 200652 | Title I School Improvement - Federal Stimulus | $0 | $0 | $0 | $ 54,221,000 | $ 54,221,000 | N/A | $0 | $ 54,221,000 | $ 54,221,000 | N/A |
| 3H90 | 200605 | Head Start Collaboration Project | $ 204,356 | $ 275,000 | $ 225,000 | $ 225,000 | $ 0 | 0.00% | $ 225,000 | $ 225,000 | $ 0 | 0.00% |
| 3L60 | 200617 | Federal School Lunch | $ 273,778,314 | $ 263,071,332 | $ 263,071,332 | $ 295,421,000 | $ 32,349,668 | 12.30% | $ 263,071,332 | $ 310,150,675 | $ 47,079,343 | 17.90% |
| 3L70 | 200618 | Federal School Breakfast | $ 75,154,805 | $ 72,208,119 | $ 72,208,118 | $ 80,850,000 | $ 8,641,882 | 11.97% | $ 72,208,119 | $ 84,892,500 | $ 12,684,381 | 17.57% |
| 3L80 | 200619 | Child/Adult Food Programs | $ 77,927,338 | $ 75,159,405 | $ 75,159,405 | $ 89,250,000 | $ 14,090,595 | 18.75% | $ 75,159,405 | $ 93,712,500 | $ 18,553,095 | 24.68% |
| 3L90 | 200621 | Career-Technical Education Basic Grant | $ 44,653,541 | $ 48,029,701 | $ 48,029,701 | $ 48,029,701 | $ 0 | 0.00% | $ 48,029,701 | $ 48,029,701 | $ 0 | 0.00% |
| 3M00 | 200623 | ESEA Title 1A | $ 412,094,549 | $ 514,000,000 | $ 514,000,000 | $ 530,000,000 | $ 16,000,000 | 3.11% | $ 514,000,000 | $ 530,010,000 | $ 16,010,000 | 3.11% |
| 3M10 | 200678 | Innovative Education | $ 4,058,134 | $ 5,363,706 | $ 250,000 | $ 1,000,000 | $ 750,000 | 300.00% | $ 0 | $ 0 | $ 0 | N/A |
| 3M20 | 200680 | Individuals with Disabilities Education Act | $ 491,536,833 | $ 405,000,000 | $ 405,000,000 | $ 413,391,594 | $ 8,391,594 | 2.07% | $ 405,000,000 | $ 421,241,163 | $ 16,241,163 | 4.01% |
| 3P50 | 226643 | Medicaid Professional Services Reimbursement - OSB | $0 | $ 0 | $ 50,000 | $ 0 | ($50,000) | -100.00% | $ 50,000 | $ 0 | ($50,000) | -100.00% |
| 3R00 | 221684 | Medicaid Services Professional Reimbursement - OSD | $0 | $ 0 | $ 35,000 | $ 0 | ($35,000) | -100.00% | $ 35,000 | $ 0 | ($35,000) | -100.00% |

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| **EDU** | | **Department of Education** | | | | | | | | | | |
| 3S20 | 200641 | Education Technology | $ 8,698,894 | $ 12,000,000 | $ 5,000,000 | $ 9,487,397 | $ 4,487,397 | 89.75% | $ 5,000,000 | $ 9,487,397 | $ 4,487,397 | 89.75% |
| 3T40 | 200613 | Public Charter Schools | $ 13,720,602 | $ 14,212,922 | $ 14,212,922 | $ 14,275,618 | $ 62,696 | 0.44% | $ 14,212,922 | $ 14,291,353 | $ 78,431 | 0.55% |
| 3Y10 | 221686 | Early Childhood Grant | $0 | $ 0 | $ 300,000 | $ 0 | ($300,000) | -100.00% | $ 300,000 | $ 0 | ($300,000) | -100.00% |
| 3Y20 | 200688 | 21st Century Community Learning Centers | $ 25,997,234 | $ 30,681,554 | $ 28,700,000 | $ 36,000,000 | $ 7,300,000 | 25.44% | $ 28,700,000 | $ 36,000,000 | $ 7,300,000 | 25.44% |
| 3Y40 | 200632 | Reading First | $ 19,976,156 | $ 31,215,798 | $ 27,366,373 | $ 27,366,373 | $ 0 | 0.00% | $ 24,455,172 | $ 24,455,172 | $ 0 | 0.00% |
| 3Y60 | 200635 | Improving Teacher Quality | $ 93,926,689 | $ 103,998,246 | $ 101,778,397 | $ 101,778,397 | $ 0 | 0.00% | $ 101,778,400 | $ 101,778,400 | $ 0 | 0.00% |
| 3Y70 | 200689 | English Language Acquisition | $ 6,744,789 | $ 8,000,000 | $ 8,000,000 | $ 8,142,299 | $ 142,299 | 1.78% | $ 8,000,000 | $ 8,142,299 | $ 142,299 | 1.78% |
| 3Y80 | 200639 | Rural and Low Income Technical Assistance | $ 1,498,581 | $ 1,500,000 | $ 1,500,000 | $ 1,500,000 | $ 0 | 0.00% | $ 1,500,000 | $ 1,500,000 | $ 0 | 0.00% |
| 3Z20 | 200690 | State Assessments | $ 11,208,740 | $ 12,883,799 | $ 12,883,799 | $ 12,923,799 | $ 40,000 | 0.31% | $ 12,883,799 | $ 12,923,799 | $ 40,000 | 0.31% |
| 3Z30 | 200645 | Consolidated Federal Grant Administration | $ 8,842,418 | $ 10,000,000 | $ 8,499,279 | $ 8,499,279 | $ 0 | 0.00% | $ 8,499,280 | $ 8,499,280 | $ 0 | 0.00% |
| 3Z70 | 200697 | General Supervisory Enhancement Grant | $0 | $ 840,567 | $ 840,567 | $ 887,319 | $ 46,752 | 5.56% | $ 0 | $ 0 | $ 0 | N/A |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$ 1,645,277,412** | **$ 1,727,462,303** | **$ 1,672,960,767** | **$ 2,238,516,279** | **$ 565,555,512** | **33.81%** | **$ 1,666,757,861** | **$ 2,262,899,123** | **$ 596,141,262** | **35.77%** |
| 4540 | 200610 | Guidance and Testing | $ 388,015 | $ 400,000 | $ 400,000 | $ 450,000 | $ 50,000 | 12.50% | $ 400,000 | $ 450,000 | $ 50,000 | 12.50% |
| 4550 | 200608 | Commodity Foods | $ 17,953,139 | $ 24,000,000 | $ 24,000,000 | $ 24,000,000 | $ 0 | 0.00% | $ 24,000,000 | $ 24,000,000 | $ 0 | 0.00% |
| 4M00 | 221601 | Educational Program Expenses | $0 | $ 0 | $ 190,000 | $ 0 | ($190,000) | -100.00% | $ 190,000 | $ 0 | ($190,000) | -100.00% |
| 4M50 | 226601 | Work Study and Technology Investment | $0 | $ 0 | $ 250,000 | $ 0 | ($250,000) | -100.00% | $ 250,000 | $ 0 | ($250,000) | -100.00% |
| 4R70 | 200695 | Indirect Operational Support | $ 5,252,847 | $ 5,810,464 | $ 5,810,464 | $ 6,050,000 | $ 239,536 | 4.12% | $ 5,810,464 | $ 6,250,000 | $ 439,536 | 7.56% |
| 4V70 | 200633 | Interagency Operational Support | $ 1,725,065 | $ 983,734 | $ 868,788 | $ 1,111,838 | $ 243,050 | 27.98% | $ 868,788 | $ 1,117,725 | $ 248,937 | 28.65% |
| 5980 | 200659 | Auxiliary Services Reimbursement | $ 1,375,001 | $ 1,328,910 | $ 1,328,910 | $ 1,328,910 | $ 0 | 0.00% | $ 1,328,910 | $ 1,328,910 | $ 0 | 0.00% |
| 5BB0 | 200696 | State Action for Education Leadership | $ 960,564 | $ 2,050,000 | $ 1,250,000 | $ 1,250,000 | $ 0 | 0.00% | $ 600,000 | $ 600,000 | $ 0 | 0.00% |
| 5BJ0 | 200626 | Half-Mill Maintenance Equalization | $ 15,221,933 | $ 10,700,000 | $ 10,700,000 | $ 16,100,000 | $ 5,400,000 | 50.47% | $ 10,700,000 | $ 16,600,000 | $ 5,900,000 | 55.14% |
| 5H60 | 221609 | Even Start Fees and Gifts | $0 | $ 0 | $ 250,716 | $ 0 | ($250,716) | -100.00% | $ 250,716 | $ 0 | ($250,716) | -100.00% |
| 5U20 | 200685 | National Education Statistics | $ 137,073 | $ 300,000 | $ 300,000 | $ 300,000 | $ 0 | 0.00% | $ 300,000 | $ 300,000 | $ 0 | 0.00% |
| 5W20 | 200663 | Early Learning Initiative | $ 1,223,295 | $ 2,200,000 | $ 2,200,000 | $ 2,200,000 | $ 0 | 0.00% | $ 2,200,000 | $ 2,200,000 | $ 0 | 0.00% |
| 5X90 | 200911 | NGA STEM | $ 94,950 | $ 250,000 | $ 50,000 | $ 100,000 | $ 50,000 | 100.00% | $ 0 | $ 0 | $ 0 | N/A |
| 6200 | 200615 | Educational Improvement Grants | $ 1,737,240 | $ 3,237,000 | $ 3,000,000 | $ 3,000,000 | $ 0 | 0.00% | $ 3,000,000 | $ 3,000,000 | $ 0 | 0.00% |
| 6210 | 200910 | Preschool Foreign Language | $ 218,106 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 46,287,226** | **$ 51,260,108** | **$ 50,598,878** | **$ 55,890,748** | **$ 5,291,870** | **10.46%** | **$ 49,898,878** | **$ 55,846,635** | **$ 5,947,757** | **11.92%** |
| 7017 | 200612 | Foundation Funding | $ 666,198,000 | $ 667,900,000 | $ 705,000,000 | $ 705,000,000 | $ 0 | 0.00% | $ 711,000,000 | $ 711,000,000 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **EDU** | | **Department of Education** | | | | | | | | | | |
| 7017 | 200682 | Lease Rental Payment Reimbursement | $ 22,702,000 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| **Sub-Total Lottery Profits/Education Fund Group** | | | **$ 688,900,000** | **$ 667,900,000** | **$ 705,000,000** | **$ 705,000,000** | **$ 0** | **0.00%** | **$ 711,000,000** | **$ 711,000,000** | **$ 0** | **0.00%** |
| 7047 | 200909 | School District Property Tax Replacement - Business | $ 620,818,733 | $ 763,316,819 | $ 1,150,207,366 | $ 1,150,207,366 | $ 0 | 0.00% | $ 1,150,207,366 | $ 1,150,207,366 | $ 0 | 0.00% |
| 7053 | 200900 | School District Property Tax Replacement - Utility | $ 85,486,475 | $ 91,123,523 | $ 91,123,523 | $ 91,123,523 | $ 0 | 0.00% | $ 91,123,523 | $ 91,123,523 | $ 0 | 0.00% |
| **Sub-Total Revenue Distribution Fund Group** | | | **$ 706,305,208** | **$ 854,440,342** | **$ 1,241,330,889** | **$ 1,241,330,889** | **$ 0** | **0.00%** | **$ 1,241,330,889** | **$ 1,241,330,889** | **$ 0** | **0.00%** |
| ***Department of Education Total*** | | | ***$ 10,762,007,538*** | ***$ 11,365,069,648*** | ***$ 11,892,832,128*** | ***$ 12,091,325,345*** | ***$ 198,493,217*** | ***1.67%*** | ***$ 12,165,899,835*** | ***$ 12,170,709,239*** | ***$ 4,809,404*** | ***0.04%*** |
| **ELC** | | **Ohio Elections Commission** | | | | | | | | | | |
| GRF | 051321 | Operating Expenses | $ 407,212 | $ 423,975 | $ 381,578 | $ 381,578 | $ 0 | 0.00% | $ 381,578 | $ 381,578 | $ 0 | 0.00% |
| **Sub-Total General Revenue Fund** | | | **$ 407,212** | **$ 423,975** | **$ 381,578** | **$ 381,578** | **$ 0** | **0.00%** | **$ 381,578** | **$ 381,578** | **$ 0** | **0.00%** |
| 4P20 | 051601 | Ohio Elections Commission Fund | $ 207,037 | $ 255,000 | $ 250,000 | $ 250,000 | $ 0 | 0.00% | $ 255,000 | $ 255,000 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 207,037** | **$ 255,000** | **$ 250,000** | **$ 250,000** | **$ 0** | **0.00%** | **$ 255,000** | **$ 255,000** | **$ 0** | **0.00%** |
| ***Ohio Elections Commission Total*** | | | ***$ 614,249*** | ***$ 678,975*** | ***$ 631,578*** | ***$ 631,578*** | ***$ 0*** | ***0.00%*** | ***$ 636,578*** | ***$ 636,578*** | ***$ 0*** | ***0.00%*** |
| **FUN** | | **State Board of Embalmers and Funeral Directors** | | | | | | | | | | |
| 4K90 | 881609 | Operating Expenses | $ 572,159 | $ 646,602 | $ 646,414 | $ 646,414 | $ 0 | 0.00% | $ 646,562 | $ 646,562 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 572,159** | **$ 646,602** | **$ 646,414** | **$ 646,414** | **$ 0** | **0.00%** | **$ 646,562** | **$ 646,562** | **$ 0** | **0.00%** |
| ***State Board of Embalmers and Funeral Directors Total*** | | | ***$ 572,159*** | ***$ 646,602*** | ***$ 646,414*** | ***$ 646,414*** | ***$ 0*** | ***0.00%*** | ***$ 646,562*** | ***$ 646,562*** | ***$ 0*** | ***0.00%*** |
| **PAY** | | **Employee Benefits Funds** | | | | | | | | | | |
| 8060 | 995666 | Accrued Leave Fund | $ 62,907,471 | $ 76,038,787 | $ 65,200,000 | $ 65,200,000 | $ 0 | 0.00% | $ 67,200,000 | $ 67,200,000 | $ 0 | 0.00% |
| 8070 | 995667 | Disability Fund | $ 24,837,446 | $ 23,515,086 | $ 27,400,000 | $ 27,400,000 | $ 0 | 0.00% | $ 28,100,000 | $ 28,100,000 | $ 0 | 0.00% |
| **Sub-Total Accrued Leave Liability Fund Group** | | | **$ 87,744,917** | **$ 99,553,873** | **$ 92,600,000** | **$ 92,600,000** | **$ 0** | **0.00%** | **$ 95,300,000** | **$ 95,300,000** | **$ 0** | **0.00%** |
| 1240 | 995673 | Payroll Deductions | $ 742,781,252 | $ 823,900,000 | $ 881,573,000 | $ 881,573,000 | $ 0 | 0.00% | $ 943,283,110 | $ 943,283,110 | $ 0 | 0.00% |
| 8080 | 995668 | State Employee Health Benefit Fund | $ 479,894,606 | $ 550,922,742 | $ 551,795,580 | $ 551,795,580 | $ 0 | 0.00% | $ 598,643,430 | $ 600,263,430 | $ 1,620,000 | 0.27% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **PAY** | | **Employee Benefits Funds** | | | | | | | | | | |
| 8090 | 995669 | Dependent Care Spending Account | $ 2,370,986 | $ 2,969,635 | $ 2,969,635 | $ 2,969,635 | $ 0 | 0.00% | $ 2,969,635 | $ 2,969,635 | $ 0 | 0.00% |
| 8100 | 995670 | Life Insurance Investment Fund | $ 1,897,445 | $ 2,229,834 | $ 2,229,834 | $ 2,229,834 | $ 0 | 0.00% | $ 2,229,834 | $ 2,229,834 | $ 0 | 0.00% |
| 8110 | 995671 | Parental Leave Benefit Fund | $ 3,741,587 | $ 3,962,718 | $ 3,900,000 | $ 3,900,000 | $ 0 | 0.00% | $ 4,000,000 | $ 4,000,000 | $ 0 | 0.00% |
| 8130 | 995672 | Health Care Spending Account | $ 5,024,944 | $ 6,716,576 | $ 8,977,689 | $ 8,977,689 | $ 0 | 0.00% | $ 12,000,000 | $ 12,000,000 | $ 0 | 0.00% |
| **Sub-Total Agency Fund Group** | | | **$ 1,235,710,819** | **$ 1,390,701,505** | **$ 1,451,445,738** | **$ 1,451,445,738** | **$ 0** | **0.00%** | **$ 1,563,126,009** | **$ 1,564,746,009** | **$ 1,620,000** | **0.10%** |
| ***Employee Benefits Funds Total*** | | | ***$ 1,323,455,736*** | ***$ 1,490,255,378*** | ***$ 1,544,045,738*** | ***$ 1,544,045,738*** | ***$ 0*** | ***0.00%*** | ***$ 1,658,426,009*** | ***$ 1,660,046,009*** | ***$ 1,620,000*** | ***0.10%*** |
| **ERB** | | **State Employment Relations Board** | | | | | | | | | | |
| GRF | 125321 | Operating Expenses | $ 3,105,963 | $ 3,343,775 | $ 4,090,876 | $ 4,090,876 | $ 0 | 0.00% | $ 4,090,876 | $ 4,090,876 | $ 0 | 0.00% |
| **Sub-Total General Revenue Fund** | | | **$ 3,105,963** | **$ 3,343,775** | **$ 4,090,876** | **$ 4,090,876** | **$ 0** | **0.00%** | **$ 4,090,876** | **$ 4,090,876** | **$ 0** | **0.00%** |
| 5720 | 125603 | Training and Publications | $ 87,075 | $ 106,741 | $ 105,000 | $ 105,000 | $ 0 | 0.00% | $ 105,000 | $ 105,000 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 87,075** | **$ 106,741** | **$ 105,000** | **$ 105,000** | **$ 0** | **0.00%** | **$ 105,000** | **$ 105,000** | **$ 0** | **0.00%** |
| ***State Employment Relations Board Total*** | | | ***$ 3,193,038*** | ***$ 3,450,516*** | ***$ 4,195,876*** | ***$ 4,195,876*** | ***$ 0*** | ***0.00%*** | ***$ 4,195,876*** | ***$ 4,195,876*** | ***$ 0*** | ***0.00%*** |
| **ENG** | | **State Board of Engineers and Surveyors** | | | | | | | | | | |
| 4K90 | 892609 | Operating Expenses | $ 902,772 | $ 1,058,881 | $ 1,058,881 | $ 1,058,881 | $ 0 | 0.00% | $ 1,058,881 | $ 1,058,881 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 902,772** | **$ 1,058,881** | **$ 1,058,881** | **$ 1,058,881** | **$ 0** | **0.00%** | **$ 1,058,881** | **$ 1,058,881** | **$ 0** | **0.00%** |
| ***State Board of Engineers and Surveyors Total*** | | | ***$ 902,772*** | ***$ 1,058,881*** | ***$ 1,058,881*** | ***$ 1,058,881*** | ***$ 0*** | ***0.00%*** | ***$ 1,058,881*** | ***$ 1,058,881*** | ***$ 0*** | ***0.00%*** |
| **EPA** | | **Environmental Protection Agency** | | | | | | | | | | |
| 1990 | 715602 | Laboratory Services | $ 966,203 | $ 1,173,574 | $ 935,907 | $ 935,907 | $ 0 | 0.00% | $ 983,929 | $ 983,929 | $ 0 | 0.00% |
| 2190 | 715604 | Central Support Indirect | $ 15,718,301 | $ 17,000,962 | $ 16,625,314 | $ 16,625,314 | $ 0 | 0.00% | $ 17,282,762 | $ 17,282,762 | $ 0 | 0.00% |
| 4A10 | 715640 | Operating Expenses | $ 3,336,872 | $ 3,669,731 | $ 3,731,000 | $ 3,731,000 | $ 0 | 0.00% | $ 3,731,000 | $ 3,731,000 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 20,021,377** | **$ 21,844,267** | **$ 21,292,221** | **$ 21,292,221** | **$ 0** | **0.00%** | **$ 21,997,691** | **$ 21,997,691** | **$ 0** | **0.00%** |
| 3530 | 715612 | Public Water Supply | $ 2,976,449 | $ 3,388,618 | $ 2,933,812 | $ 2,933,812 | $ 0 | 0.00% | $ 2,941,282 | $ 2,941,282 | $ 0 | 0.00% |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **EPA** | | **Environmental Protection Agency** | | | | | | | | | | |
| 3540 | 715614 | Hazardous Waste Management-Federal | $ 4,202,196 | $ 4,203,891 | $ 4,193,000 | $ 4,193,000 | $ 0 | 0.00% | $ 4,193,000 | $ 4,193,000 | $ 0 | 0.00% |
| 3570 | 715619 | Air Pollution Control-Federal | $ 6,153,640 | $ 6,823,950 | $ 6,282,777 | $ 6,282,777 | $ 0 | 0.00% | $ 6,310,203 | $ 6,310,203 | $ 0 | 0.00% |
| 3620 | 715605 | Underground Injection Control-Federal | $ 105,335 | $ 111,874 | $ 111,874 | $ 111,874 | $ 0 | 0.00% | $ 111,874 | $ 111,874 | $ 0 | 0.00% |
| 3BU0 | 715684 | Water Quality Protection | $ 6,044,756 | $ 6,310,000 | $ 5,870,000 | $ 7,435,000 | $ 1,565,000 | 26.66% | $ 5,825,000 | $ 6,489,000 | $ 664,000 | 11.40% |
| 3C50 | 715688 | Federal NRD Settlements | $0 | $ 0 | $ 100,000 | $ 100,000 | $ 0 | 0.00% | $ 100,000 | $ 100,000 | $ 0 | 0.00% |
| 3F20 | 715630 | Revolving Loan Fund-Operating | $ 89,505 | $ 775,600 | $ 1,129,696 | $ 1,129,696 | $ 0 | 0.00% | $ 907,543 | $ 907,543 | $ 0 | 0.00% |
| 3F30 | 715632 | Federally Supported Cleanup & Response | $ 1,774,591 | $ 2,550,000 | $ 2,159,486 | $ 2,159,486 | $ 0 | 0.00% | $ 2,159,551 | $ 2,159,551 | $ 0 | 0.00% |
| 3F50 | 715641 | Nonpoint Source Pollution Management | $ 6,547,554 | $ 7,595,000 | $ 6,880,000 | $ 6,880,000 | $ 0 | 0.00% | $ 6,095,000 | $ 6,095,000 | $ 0 | 0.00% |
| 3K40 | 715634 | DOD Monitoring and Oversight | $ 570,570 | $ 898,825 | $ 729,130 | $ 729,130 | $ 0 | 0.00% | $ 732,280 | $ 732,280 | $ 0 | 0.00% |
| 3N40 | 715657 | DOE Monitoring and Oversight | $ 680,202 | $ 1,110,270 | $ 878,578 | $ 878,578 | $ 0 | 0.00% | $ 884,050 | $ 884,050 | $ 0 | 0.00% |
| 3T30 | 715669 | Drinking Water SRF | $ 1,824,943 | $ 2,977,998 | $ 2,238,848 | $ 2,238,848 | $ 0 | 0.00% | $ 2,273,323 | $ 2,273,323 | $ 0 | 0.00% |
| 3V70 | 715606 | Agencywide Grants | $ 113,988 | $ 500,000 | $ 500,000 | $ 500,000 | $ 0 | 0.00% | $ 500,000 | $ 500,000 | $ 0 | 0.00% |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$ 31,083,730** | **$ 37,246,026** | **$ 34,007,201** | **$ 35,572,201** | **$ 1,565,000** | **4.60%** | **$ 33,033,106** | **$ 33,697,106** | **$ 664,000** | **2.01%** |
| 4J00 | 715638 | Underground Injection Control | $ 383,676 | $ 458,418 | $ 448,579 | $ 448,579 | $ 0 | 0.00% | $ 456,714 | $ 456,714 | $ 0 | 0.00% |
| 4K20 | 715648 | Clean Air - Non Title V | $ 3,613,456 | $ 4,066,558 | $ 3,456,261 | $ 3,456,261 | $ 0 | 0.00% | $ 3,587,176 | $ 3,587,176 | $ 0 | 0.00% |
| 4K30 | 715649 | Solid Waste | $ 13,146,218 | $ 14,282,845 | $ 15,819,897 | $ 15,819,897 | $ 0 | 0.00% | $ 16,317,606 | $ 16,317,606 | $ 0 | 0.00% |
| 4K40 | 715650 | Surface Water Protection | $ 10,491,272 | $ 13,815,000 | $ 7,965,000 | $ 7,965,000 | $ 0 | 0.00% | $ 8,915,000 | $ 8,915,000 | $ 0 | 0.00% |
| 4K40 | 715686 | Environmental Lab Service | $0 | $ 0 | $ 2,132,000 | $ 2,132,000 | $ 0 | 0.00% | $ 2,132,000 | $ 2,132,000 | $ 0 | 0.00% |
| 4K50 | 715651 | Drinking Water Protection | $ 7,039,885 | $ 8,867,732 | $ 7,487,198 | $ 7,487,198 | $ 0 | 0.00% | $ 7,699,007 | $ 7,699,007 | $ 0 | 0.00% |
| 4P50 | 715654 | Cozart Landfill | $ 38,876 | $ 149,728 | $ 100,000 | $ 100,000 | $ 0 | 0.00% | $ 100,000 | $ 100,000 | $ 0 | 0.00% |
| 4R50 | 715656 | Scrap Tire Management | $ 7,544,036 | $ 6,000,000 | $ 5,125,000 | $ 5,125,000 | $ 0 | 0.00% | $ 5,125,000 | $ 5,125,000 | $ 0 | 0.00% |
| 4R90 | 715658 | Voluntary Action Program | $ 852,141 | $ 1,032,098 | $ 1,032,098 | $ 1,032,098 | $ 0 | 0.00% | $ 1,032,098 | $ 1,032,098 | $ 0 | 0.00% |
| 4T30 | 715659 | Clean Air - Title V Permit Program | $ 16,699,500 | $ 18,833,584 | $ 17,673,097 | $ 17,673,097 | $ 0 | 0.00% | $ 18,073,104 | $ 18,073,104 | $ 0 | 0.00% |
| 4U70 | 715660 | Construction & Demolition Debris | $ 958,266 | $ 1,076,561 | $ 888,970 | $ 888,970 | $ 0 | 0.00% | $ 885,554 | $ 885,554 | $ 0 | 0.00% |
| 5000 | 715608 | Immediate Removal Special Account | $ 437,798 | $ 573,903 | $ 643,903 | $ 643,903 | $ 0 | 0.00% | $ 643,903 | $ 643,903 | $ 0 | 0.00% |
| 5030 | 715621 | Hazardous Waste Facility Management | $ 8,887,756 | $ 12,200,240 | $ 11,215,448 | $ 11,215,448 | $ 0 | 0.00% | $ 11,318,132 | $ 11,318,132 | $ 0 | 0.00% |
| 5050 | 715623 | Hazardous Waste Cleanup | $ 11,955,989 | $ 14,147,498 | $ 13,927,338 | $ 13,927,338 | $ 0 | 0.00% | $ 14,139,930 | $ 14,139,930 | $ 0 | 0.00% |
| 5050 | 715674 | Clean Ohio Environmental Review | $ 11,327 | $ 109,725 | $ 109,725 | $ 109,725 | $ 0 | 0.00% | $ 109,725 | $ 109,725 | $ 0 | 0.00% |
| 5410 | 715670 | Site Specific Cleanup | $ 25,359 | $ 34,650 | $ 34,650 | $ 34,650 | $ 0 | 0.00% | $ 34,650 | $ 34,650 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **EPA** | | **Environmental Protection Agency** | | | | | | | | | | |
| 5420 | 715671 | Risk Management Reporting | $ 135,964 | $ 146,188 | $ 146,188 | $ 146,188 | $ 0 | 0.00% | $ 146,188 | $ 146,188 | $ 0 | 0.00% |
| 5920 | 715627 | Anti Tampering Settlement | $ 5,654 | $ 9,707 | $ 6,707 | $ 6,707 | $ 0 | 0.00% | $ 6,707 | $ 6,707 | $ 0 | 0.00% |
| 5BC0 | 715617 | Clean Ohio | $ 690,322 | $ 741,646 | $ 741,000 | $ 741,000 | $ 0 | 0.00% | $ 741,000 | $ 741,000 | $ 0 | 0.00% |
| 5BC0 | 715622 | Local Air Pollution Control | $ 1,026,368 | $ 1,026,369 | $ 1,827,000 | $ 1,827,000 | $ 0 | 0.00% | $ 2,035,000 | $ 2,035,000 | $ 0 | 0.00% |
| 5BC0 | 715624 | Surface Water | $ 8,621,952 | $ 8,997,413 | $ 13,034,000 | $ 13,034,000 | $ 0 | 0.00% | $ 13,198,000 | $ 13,198,000 | $ 0 | 0.00% |
| 5BC0 | 715667 | Groundwater | $ 1,063,910 | $ 1,093,741 | $ 1,594,000 | $ 1,594,000 | $ 0 | 0.00% | $ 1,594,000 | $ 1,594,000 | $ 0 | 0.00% |
| 5BC0 | 715672 | Air Pollution Control | $ 4,997,281 | $ 5,199,290 | $ 7,269,000 | $ 7,269,000 | $ 0 | 0.00% | $ 7,607,000 | $ 7,607,000 | $ 0 | 0.00% |
| 5BC0 | 715673 | Drinking Water | $ 2,392,515 | $ 2,550,250 | $ 3,838,000 | $ 3,838,000 | $ 0 | 0.00% | $ 3,838,000 | $ 3,838,000 | $ 0 | 0.00% |
| 5BC0 | 715675 | Hazardous Waste | $ 100,845 | $ 100,847 | $ 116,000 | $ 116,000 | $ 0 | 0.00% | $ 116,000 | $ 116,000 | $ 0 | 0.00% |
| 5BC0 | 715676 | Assistance and Prevention | $ 661,791 | $ 700,302 | $ 775,000 | $ 775,000 | $ 0 | 0.00% | $ 775,000 | $ 775,000 | $ 0 | 0.00% |
| 5BC0 | 715677 | Laboratory | $ 1,206,665 | $ 1,216,333 | $ 1,454,000 | $ 1,454,000 | $ 0 | 0.00% | $ 1,454,000 | $ 1,454,000 | $ 0 | 0.00% |
| 5BC0 | 715678 | Corrective Actions | $ 1,177,922 | $ 1,179,775 | $ 1,180,000 | $ 1,180,000 | $ 0 | 0.00% | $ 1,180,000 | $ 1,180,000 | $ 0 | 0.00% |
| 5BC0 | 715687 | Areawide Planning Agencies | $0 | $ 0 | $ 450,000 | $ 450,000 | $ 0 | 0.00% | $ 450,000 | $ 450,000 | $ 0 | 0.00% |
| 5BC0 | 715690 | Environmental Review Appeals | $0 | $0 | $0 | $ 637,000 | $ 637,000 | N/A | $0 | $ 637,000 | $ 637,000 | N/A |
| 5BT0 | 715679 | C&DD Groundwater Monitoring | $ 790 | $ 693,267 | $ 200,000 | $ 200,000 | $ 0 | 0.00% | $ 203,800 | $ 203,800 | $ 0 | 0.00% |
| 5BY0 | 715681 | Auto Emissions Test | $ 13,045,621 | $ 15,057,814 | $ 14,385,892 | $ 14,385,892 | $ 0 | 0.00% | $ 14,803,470 | $ 14,803,470 | $ 0 | 0.00% |
| 5CD0 | 715682 | Clean Diesel School Buses | $ 905,285 | $ 600,000 | $ 600,000 | $ 600,000 | $ 0 | 0.00% | $ 600,000 | $ 600,000 | $ 0 | 0.00% |
| 5DW0 | 715683 | Automotive Mercury Switch Program | $ 54,768 | $ 60,000 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 5H40 | 715664 | Groundwater Support | $ 2,064,103 | $ 2,715,340 | $ 1,872,193 | $ 1,872,193 | $ 0 | 0.00% | $ 1,884,247 | $ 1,884,247 | $ 0 | 0.00% |
| 5N20 | 715613 | Dredge and Fill | $ 29,833 | $ 30,000 | $ 45,000 | $ 45,000 | $ 0 | 0.00% | $ 45,000 | $ 45,000 | $ 0 | 0.00% |
| 5Y30 | 715685 | Surface Water Improvement | $0 | $ 2,000,000 | $ 2,000,000 | $ 2,000,000 | $ 0 | 0.00% | $ 500,000 | $ 500,000 | $ 0 | 0.00% |
| 6020 | 715626 | Motor Vehicle Inspection and Maintenance | $ 28,367 | $ 128,876 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 6440 | 715631 | ER Radiological Safety | $ 247,983 | $ 286,114 | $ 286,114 | $ 286,114 | $ 0 | 0.00% | $ 286,114 | $ 286,114 | $ 0 | 0.00% |
| 6600 | 715629 | Infectious Waste Management | $ 69,544 | $ 100,000 | $ 100,000 | $ 100,000 | $ 0 | 0.00% | $ 100,000 | $ 100,000 | $ 0 | 0.00% |
| 6760 | 715642 | Water Pollution Control Loan Administration | $ 4,692,244 | $ 4,964,625 | $ 4,610,529 | $ 4,610,529 | $ 0 | 0.00% | $ 4,832,682 | $ 4,832,682 | $ 0 | 0.00% |
| 6780 | 715635 | Air Toxic Release | $ 164,072 | $ 210,622 | $ 174,600 | $ 174,600 | $ 0 | 0.00% | $ 179,746 | $ 179,746 | $ 0 | 0.00% |
| 6790 | 715636 | Emergency Planning | $ 2,508,011 | $ 2,628,647 | $ 2,623,395 | $ 2,623,395 | $ 0 | 0.00% | $ 2,628,647 | $ 2,628,647 | $ 0 | 0.00% |
| 6960 | 715643 | Air Pollution Control Administration | $ 1,498,984 | $ 750,000 | $ 750,000 | $ 750,000 | $ 0 | 0.00% | $ 750,000 | $ 750,000 | $ 0 | 0.00% |
| 6990 | 715644 | Water Pollution Control Administration | $ 685,233 | $ 750,000 | $ 750,000 | $ 750,000 | $ 0 | 0.00% | $ 750,000 | $ 750,000 | $ 0 | 0.00% |
| 6A10 | 715645 | Environmental Education | $ 1,916,683 | $ 1,500,000 | $ 1,500,000 | $ 1,500,000 | $ 0 | 0.00% | $ 1,500,000 | $ 1,500,000 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **EPA Environmental Protection Agency** | | | | | | | | | | | | |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 132,078,264** | **$ 151,085,706** | **$ 150,387,782** | **$ 151,024,782** | **$ 637,000** | **0.42%** | **$ 152,774,200** | **$ 153,411,200** | **$ 637,000** | **0.42%** |
| 5S10 | 715607 | Clean Ohio - Operating | $ 190,001 | $ 208,174 | $ 291,174 | $ 291,174 | $ 0 | 0.00% | $ 291,174 | $ 291,174 | $ 0 | 0.00% |
| **Sub-Total Clean Ohio Conservation Fund** | | | **$ 190,001** | **$ 208,174** | **$ 291,174** | **$ 291,174** | **$ 0** | **0.00%** | **$ 291,174** | **$ 291,174** | **$ 0** | **0.00%** |
| ***Environmental Protection Agency Total*** | | | ***$ 183,373,372*** | ***$ 210,384,173*** | ***$ 205,978,378*** | ***$ 208,180,378*** | ***$ 2,202,000*** | ***1.07%*** | ***$ 208,096,171*** | ***$ 209,397,171*** | ***$ 1,301,000*** | ***0.63%*** |
| **EBR Environmental Review Appeals Commission** | | | | | | | | | | | | |
| GRF | 172321 | Operating Expenses | $ 438,997 | $ 487,000 | $ 487,000 | $ 0 | ($487,000) | -100.00% | $ 487,000 | $ 0 | ($487,000) | -100.00% |
| **Sub-Total General Revenue Fund** | | | **$ 438,997** | **$ 487,000** | **$ 487,000** | **$ 0** | **($487,000)** | **-100.00%** | **$ 487,000** | **$ 0** | **($487,000)** | **-100.00%** |
| ***Environmental Review Appeals Commission Total*** | | | ***$ 438,997*** | ***$ 487,000*** | ***$ 487,000*** | ***$ 0*** | ***($487,000)*** | ***-100.00%*** | ***$ 487,000*** | ***$ 0*** | ***($487,000)*** | ***-100.00%*** |
| **ETC eTech Ohio** | | | | | | | | | | | | |
| GRF | 935321 | Operations | $ 6,814,434 | $ 5,624,814 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 935401 | Statehouse News Bureau | $ 219,960 | $ 197,465 | $ 219,960 | $ 219,960 | $ 0 | 0.00% | $ 219,960 | $ 219,960 | $ 0 | 0.00% |
| GRF | 935402 | Ohio Government Telecommunications Services | $ 716,417 | $ 643,150 | $ 716,417 | $ 716,417 | $ 0 | 0.00% | $ 716,417 | $ 716,417 | $ 0 | 0.00% |
| GRF | 935403 | Technical Operations | $ 3,038,176 | $ 2,889,773 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 935404 | Telecommunications Operating Subsidy | $ 3,273,672 | $ 2,856,594 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 935406 | Technical and Instructional Professional Development | $ 5,870,741 | $ 4,938,149 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 935408 | General Operations | $0 | $ 0 | $ 2,150,917 | $ 2,150,917 | $ 0 | 0.00% | $ 2,164,444 | $ 2,164,444 | $ 0 | 0.00% |
| GRF | 935409 | Technology Operations | $0 | $ 0 | $ 3,594,504 | $ 6,494,504 | $ 2,900,000 | 80.68% | $ 3,602,446 | $ 6,502,446 | $ 2,900,000 | 80.50% |
| GRF | 935410 | Content Development, Acquisition, and Distribution | $0 | $ 0 | $ 4,137,306 | $ 4,137,306 | $ 0 | 0.00% | $ 4,138,244 | $ 4,138,244 | $ 0 | 0.00% |
| GRF | 935411 | Technology Integration and Professional Development | $0 | $ 0 | $ 6,963,226 | $ 7,063,226 | $ 100,000 | 1.44% | $ 6,977,487 | $ 7,077,487 | $ 100,000 | 1.43% |
| GRF | 935412 | Information Technology | $0 | $ 0 | $ 1,387,062 | $ 1,387,062 | $ 0 | 0.00% | $ 1,350,394 | $ 1,350,394 | $ 0 | 0.00% |
| GRF | 935427 | Distance Learning Pilot Project | $0 | $0 | $0 | $ 2,000,000 | $ 2,000,000 | N/A | $0 | $ 0 | $ 0 | N/A |
| GRF | 935539 | Educational Technology | $ 3,843,226 | $ 3,361,256 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| **Sub-Total General Revenue Fund** | | | **$ 23,776,626** | **$ 20,511,201** | **$ 19,169,392** | **$ 24,169,392** | **$ 5,000,000** | **26.08%** | **$ 19,169,392** | **$ 22,169,392** | **$ 3,000,000** | **15.65%** |
| 4F30 | 935603 | Affiliate Services | $ 67,392 | $ 20,000 | $ 450,000 | $ 450,000 | $ 0 | 0.00% | $ 50,000 | $ 50,000 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **ETC eTech Ohio** | | | | | | | | | | | | |
| 4T20 | 935605 | Government Television/Telecommunications Operating | $0 | $ 1 | $ 25,000 | $ 25,000 | $ 0 | 0.00% | $ 25,000 | $ 25,000 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 67,392** | **$ 20,001** | **$ 475,000** | **$ 475,000** | **$ 0** | **0.00%** | **$ 75,000** | **$ 75,000** | **$ 0** | **0.00%** |
| 3S30 | 935606 | Enhancing Education Technology | $ 140,740 | $ 143,666 | $ 163,000 | $ 163,000 | $ 0 | 0.00% | $ 163,000 | $ 163,000 | $ 0 | 0.00% |
| 3X80 | 935604 | IDEA | $0 | $ 0 | $ 18,892 | $ 18,892 | $ 0 | 0.00% | $ 0 | $ 0 | $ 0 | N/A |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$ 140,740** | **$ 143,666** | **$ 181,892** | **$ 181,892** | **$ 0** | **0.00%** | **$ 163,000** | **$ 163,000** | **$ 0** | **0.00%** |
| 4W90 | 935630 | Telecommunity | $0 | $ 1 | $ 25,000 | $ 25,000 | $ 0 | 0.00% | $ 25,000 | $ 25,000 | $ 0 | 0.00% |
| 4X10 | 935634 | Distance Learning | $ 17,539 | $ 50,000 | $ 23,734 | $ 23,734 | $ 0 | 0.00% | $ 24,150 | $ 24,150 | $ 0 | 0.00% |
| 5D40 | 935640 | Conference/Special Purposes | $ 2,675,339 | $ 2,128,866 | $ 1,471,396 | $ 1,471,396 | $ 0 | 0.00% | $ 1,473,527 | $ 1,473,527 | $ 0 | 0.00% |
| 5FK0 | 935608 | Media Services | $0 | $ 240,000 | $ 300,000 | $ 300,000 | $ 0 | 0.00% | $ 300,000 | $ 300,000 | $ 0 | 0.00% |
| 5GP0 | 935609 | Interactive Distance Learning Program | $0 | $0 | $0 | $ 4,500,000 | $ 4,500,000 | N/A | $0 | $ 4,500,000 | $ 4,500,000 | N/A |
| 5T30 | 935607 | Gates Foundation Grants | $ 3,000 | $ 200,000 | $ 200,000 | $ 200,000 | $ 0 | 0.00% | $ 200,000 | $ 200,000 | $ 0 | 0.00% |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 2,695,878** | **$ 2,618,867** | **$ 2,020,130** | **$ 6,520,130** | **$ 4,500,000** | **222.76%** | **$ 2,022,677** | **$ 6,522,677** | **$ 4,500,000** | **222.48%** |
| S087 | 935602 | Education Technology Trust Fund | $ 4,216,532 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| **Sub-Total Tobacco Master Settlement Agreement Fund Group** | | | **$ 4,216,532** | **$0** | **$0** | **$0** | **$0** | **N/A** | **$0** | **$0** | **$0** | **N/A** |
| ***eTech Ohio Total*** | | | ***$ 30,897,167*** | ***$ 23,293,735*** | ***$ 21,846,414*** | ***$ 31,346,414*** | ***$ 9,500,000*** | ***43.49%*** | ***$ 21,430,069*** | ***$ 28,930,069*** | ***$ 7,500,000*** | ***35.00%*** |
| **ETH Ethics Commission** | | | | | | | | | | | | |
| GRF | 146321 | Operating Expenses | $ 1,659,310 | $ 1,780,138 | $ 1,682,020 | $ 1,682,020 | $ 0 | 0.00% | $ 1,682,120 | $ 1,682,120 | $ 0 | 0.00% |
| **Sub-Total General Revenue Fund** | | | **$ 1,659,310** | **$ 1,780,138** | **$ 1,682,020** | **$ 1,682,020** | **$ 0** | **0.00%** | **$ 1,682,120** | **$ 1,682,120** | **$ 0** | **0.00%** |
| 4M60 | 146601 | Operating Expenses | $ 440,086 | $ 477,543 | $ 544,543 | $ 544,543 | $ 0 | 0.00% | $ 588,943 | $ 588,943 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 440,086** | **$ 477,543** | **$ 544,543** | **$ 544,543** | **$ 0** | **0.00%** | **$ 588,943** | **$ 588,943** | **$ 0** | **0.00%** |
| ***Ethics Commission Total*** | | | ***$ 2,099,395*** | ***$ 2,257,681*** | ***$ 2,226,563*** | ***$ 2,226,563*** | ***$ 0*** | ***0.00%*** | ***$ 2,271,063*** | ***$ 2,271,063*** | ***$ 0*** | ***0.00%*** |
| **EXP Expositions Commission** | | | | | | | | | | | | |
| GRF | 723403 | Junior Fair Subsidy | $ 396,573 | $ 400,000 | $ 360,000 | $ 360,000 | $ 0 | 0.00% | $ 360,000 | $ 360,000 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **EXP** | | **Expositions Commission** | | | | | | | | | | |
| **Sub-Total General Revenue Fund** | | | **$ 396,573** | **$ 400,000** | **$ 360,000** | **$ 360,000** | **$ 0** | **0.00%** | **$ 360,000** | **$ 360,000** | **$ 0** | **0.00%** |
| 4N20 | 723602 | Ohio State Fair Harness Racing | $ 412,266 | $ 520,000 | $ 520,000 | $ 520,000 | $ 0 | 0.00% | $ 520,000 | $ 520,000 | $ 0 | 0.00% |
| 5060 | 723601 | Operating Expenses | $ 12,411,725 | $ 11,753,315 | $ 13,505,000 | $ 13,505,000 | $ 0 | 0.00% | $ 13,505,000 | $ 13,505,000 | $ 0 | 0.00% |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 12,823,991** | **$ 12,273,315** | **$ 14,025,000** | **$ 14,025,000** | **$ 0** | **0.00%** | **$ 14,025,000** | **$ 14,025,000** | **$ 0** | **0.00%** |
| ***Expositions Commission Total*** | | | ***$ 13,220,564*** | ***$ 12,673,315*** | ***$ 14,385,000*** | ***$ 14,385,000*** | ***$ 0*** | ***0.00%*** | ***$ 14,385,000*** | ***$ 14,385,000*** | ***$ 0*** | ***0.00%*** |
| **GOV** | | **Office of the Governor** | | | | | | | | | | |
| GRF | 040321 | Operating Expenses | $ 3,204,643 | $ 2,900,238 | $ 2,332,000 | $ 2,971,945 | $ 639,945 | 27.44% | $ 2,332,000 | $ 2,971,945 | $ 639,945 | 27.44% |
| GRF | 040403 | Federal Relations | $ 231,522 | $ 263,397 | $ 201,201 | $ 201,201 | $ 0 | 0.00% | $ 201,201 | $ 201,201 | $ 0 | 0.00% |
| GRF | 040408 | Office of Veterans' Affairs | $ 283,078 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| **Sub-Total General Revenue Fund** | | | **$ 3,719,243** | **$ 3,163,635** | **$ 2,533,201** | **$ 3,173,146** | **$ 639,945** | **25.26%** | **$ 2,533,201** | **$ 3,173,146** | **$ 639,945** | **25.26%** |
| 5AK0 | 040607 | Federal Relations | $ 126,715 | $ 365,149 | $ 365,149 | $ 365,149 | $ 0 | 0.00% | $ 365,149 | $ 365,149 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 126,715** | **$ 365,149** | **$ 365,149** | **$ 365,149** | **$ 0** | **0.00%** | **$ 365,149** | **$ 365,149** | **$ 0** | **0.00%** |
| ***Office of the Governor Total*** | | | ***$ 3,845,958*** | ***$ 3,528,784*** | ***$ 2,898,350*** | ***$ 3,538,295*** | ***$ 639,945*** | ***22.08%*** | ***$ 2,898,350*** | ***$ 3,538,295*** | ***$ 639,945*** | ***22.08%*** |
| **DOH** | | **Department of Health** | | | | | | | | | | |
| GRF | 440407 | Animal Borne Disease and Prevention | $ 2,539,422 | $ 2,027,176 | $ 600,000 | $ 600,000 | $ 0 | 0.00% | $ 642,291 | $ 642,291 | $ 0 | 0.00% |
| GRF | 440412 | Cancer Incidence Surveillance System | $ 1,249,740 | $ 892,104 | $ 874,234 | $ 874,234 | $ 0 | 0.00% | $ 874,234 | $ 874,234 | $ 0 | 0.00% |
| GRF | 440413 | Local Health Department Support | $ 3,788,207 | $ 3,561,921 | $ 3,301,921 | $ 3,301,921 | $ 0 | 0.00% | $ 3,301,921 | $ 3,301,921 | $ 0 | 0.00% |
| GRF | 440416 | Mothers and Children Safety Net Services | $ 9,923,114 | $ 9,008,492 | $ 7,538,449 | $ 7,690,449 | $ 152,000 | 2.02% | $ 7,538,449 | $ 7,690,449 | $ 152,000 | 2.02% |
| GRF | 440418 | Immunizations | $ 9,242,881 | $ 6,788,921 | $ 7,739,432 | $ 7,739,432 | $ 0 | 0.00% | $ 7,839,432 | $ 7,839,432 | $ 0 | 0.00% |
| GRF | 440425 | Abstinence and Adoption Education | $ 125,702 | $ 188,054 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 440431 | Free Clinics Safety Net Services | $ 249,233 | $ 193,014 | $ 624,751 | $ 624,751 | $ 0 | 0.00% | $ 624,751 | $ 624,751 | $ 0 | 0.00% |
| GRF | 440437 | Healthy Ohio | $ 795,761 | $ 2,905,307 | $ 2,569,998 | $ 2,569,998 | $ 0 | 0.00% | $ 2,569,998 | $ 2,569,998 | $ 0 | 0.00% |
| GRF | 440438 | Breast and Cervical Cancer Screening | $ 1,742,466 | $ 2,224,261 | $ 2,500,000 | $ 2,500,000 | $ 0 | 0.00% | $ 2,500,000 | $ 2,500,000 | $ 0 | 0.00% |
| GRF | 440444 | AIDS Prevention and Treatment | $ 6,683,203 | $ 6,424,702 | $ 6,442,314 | $ 6,442,314 | $ 0 | 0.00% | $ 6,442,314 | $ 6,442,314 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **DOH** | | **Department of Health** | | | | | | | | | | |
| GRF | 440446 | Infectious Disease Protection and Surveillance | $ 262,655 | $ 177,954 | $ 1,415,883 | $ 1,415,883 | $ 0 | 0.00% | $ 1,415,883 | $ 1,415,883 | $ 0 | 0.00% |
| GRF | 440451 | Public Health Laboratory | $ 6,169,886 | $ 5,482,046 | $ 3,099,138 | $ 3,099,138 | $ 0 | 0.00% | $ 3,099,138 | $ 3,099,138 | $ 0 | 0.00% |
| GRF | 440452 | Child & Family Health Services Match | $ 1,004,206 | $ 909,923 | $ 921,615 | $ 921,615 | $ 0 | 0.00% | $ 921,615 | $ 921,615 | $ 0 | 0.00% |
| GRF | 440453 | Health Care Quality Assurance | $ 10,287,424 | $ 9,917,765 | $ 10,402,795 | $ 10,402,795 | $ 0 | 0.00% | $ 10,402,795 | $ 10,402,795 | $ 0 | 0.00% |
| GRF | 440454 | Local Environmental Health | $ 778,500 | $ 791,677 | $ 1,155,219 | $ 1,155,219 | $ 0 | 0.00% | $ 1,155,219 | $ 1,155,219 | $ 0 | 0.00% |
| GRF | 440459 | Help Me Grow | $ 10,537,508 | $ 13,286,105 | $ 36,500,000 | $ 36,500,000 | $ 0 | 0.00% | $ 36,500,000 | $ 36,500,000 | $ 0 | 0.00% |
| GRF | 440461 | Center for Vital and Health Stats | $ 86,239 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| GRF | 440465 | Federally Qualified Health Centers | $0 | $ 0 | $ 1,686,688 | $ 2,686,688 | $ 1,000,000 | 59.29% | $ 1,686,688 | $ 2,686,688 | $ 1,000,000 | 59.29% |
| GRF | 440467 | Access to Dental Care | $0 | $ 0 | $ 772,120 | $ 772,120 | $ 0 | 0.00% | $ 772,120 | $ 772,120 | $ 0 | 0.00% |
| GRF | 440468 | Chronic Disease and Injury Prevention | $0 | $ 0 | $ 792,363 | $ 792,363 | $ 0 | 0.00% | $ 792,363 | $ 792,363 | $ 0 | 0.00% |
| GRF | 440469 | Health - Federal Stimulus | $0 | $ 0 | $ 2,680,035 | $ 2,680,035 | $ 0 | 0.00% | $ 2,463,903 | $ 2,463,903 | $ 0 | 0.00% |
| GRF | 440505 | Medically Handicapped Children | $ 10,504,265 | $ 9,588,120 | $ 8,762,451 | $ 8,762,451 | $ 0 | 0.00% | $ 8,762,451 | $ 8,762,451 | $ 0 | 0.00% |
| GRF | 440507 | Targeted Health Care Services Over 21 | $ 1,714,018 | $ 1,566,979 | $ 1,493,449 | $ 1,493,449 | $ 0 | 0.00% | $ 1,493,449 | $ 1,493,449 | $ 0 | 0.00% |
| GRF | 440511 | Uncompensated Care/Emergency Medical Assistance | $0 | $ 3,304,197 | $ 589,738 | $ 589,738 | $ 0 | 0.00% | $ 663,579 | $ 663,579 | $ 0 | 0.00% |
| GRF | 440514 | Katz Cord Blood Foundation | $0 | $0 | $0 | $ 100,000 | $ 100,000 | N/A | $0 | $ 100,000 | $ 100,000 | N/A |
| GRF | 440515 | Poison Control Centers | $0 | $0 | $0 | $ 150,000 | $ 150,000 | N/A | $0 | $ 150,000 | $ 150,000 | N/A |
| **Sub-Total General Revenue Fund** | | | **$ 77,684,428** | **$ 79,238,718** | **$ 102,462,593** | **$ 103,864,593** | **$ 1,402,000** | **1.37%** | **$ 102,462,593** | **$ 103,864,593** | **$ 1,402,000** | **1.37%** |
| 4T40 | 440603 | Child Highway Safety | $ 115,660 | $ 233,894 | $ 233,894 | $ 233,894 | $ 0 | 0.00% | $ 233,894 | $ 233,894 | $ 0 | 0.00% |
| **Sub-Total State Highway Safety Fund Group** | | | **$ 115,660** | **$ 233,894** | **$ 233,894** | **$ 233,894** | **$ 0** | **0.00%** | **$ 233,894** | **$ 233,894** | **$ 0** | **0.00%** |
| 1420 | 440646 | Agency Health Services | $ 4,043,210 | $ 7,961,915 | $ 9,876,043 | $ 9,876,043 | $ 0 | 0.00% | $ 10,334,250 | $ 10,334,250 | $ 0 | 0.00% |
| 2110 | 440613 | Central Support Indirect Costs | $ 26,670,383 | $ 28,884,706 | $ 31,411,719 | $ 31,411,719 | $ 0 | 0.00% | $ 31,902,600 | $ 31,902,600 | $ 0 | 0.00% |
| 4730 | 440622 | Lab Operating Expenses | $ 4,309,980 | $ 4,954,045 | $ 5,323,860 | $ 5,323,860 | $ 0 | 0.00% | $ 5,396,471 | $ 5,396,471 | $ 0 | 0.00% |
| 6830 | 440633 | Employee Assistance Program | $ 1,204,905 | $ 1,208,214 | $ 1,330,947 | $ 1,330,947 | $ 0 | 0.00% | $ 1,353,323 | $ 1,353,323 | $ 0 | 0.00% |
| 6980 | 440634 | Nurse Aide Training | $ 47,376 | $ 170,000 | $ 170,000 | $ 170,000 | $ 0 | 0.00% | $ 170,000 | $ 170,000 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 36,275,853** | **$ 43,178,880** | **$ 48,112,569** | **$ 48,112,569** | **$ 0** | **0.00%** | **$ 49,156,644** | **$ 49,156,644** | **$ 0** | **0.00%** |
| 3200 | 440601 | Maternal Child Health Block Grant | $ 24,537,723 | $ 30,666,635 | $ 29,056,772 | $ 29,056,772 | $ 0 | 0.00% | $ 29,068,886 | $ 29,068,886 | $ 0 | 0.00% |
| 3870 | 440602 | Preventive Health Block Grant | $ 6,127,983 | $ 7,826,659 | $ 7,826,659 | $ 7,826,659 | $ 0 | 0.00% | $ 7,826,659 | $ 7,826,659 | $ 0 | 0.00% |
| 3890 | 440604 | Women, Infants, and Children | $ 250,773,552 | $ 270,327,451 | $ 298,672,689 | $ 298,672,689 | $ 0 | 0.00% | $ 308,672,689 | $ 308,672,689 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **DOH** | **Department of Health** | | | | | | | | | | | |
| 3910 | 440606 | Medicaid/Medicare | $ 23,288,714 | $ 24,850,957 | $ 25,891,157 | $ 25,891,157 | $ 0 | 0.00% | $ 26,826,242 | $ 26,826,242 | $ 0 | 0.00% |
| 3920 | 440618 | Federal Public Health Programs | $ 134,321,996 | $ 136,719,716 | $ 136,778,215 | $ 136,778,215 | $ 0 | 0.00% | $ 136,778,215 | $ 136,778,215 | $ 0 | 0.00% |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$ 439,049,969** | **$ 470,391,418** | **$ 498,225,492** | **$ 498,225,492** | **$ 0** | **0.00%** | **$ 509,172,691** | **$ 509,172,691** | **$ 0** | **0.00%** |
| 4700 | 440647 | Fee Supported Programs | $ 23,923,382 | $ 25,905,140 | $ 25,905,140 | $ 25,905,140 | $ 0 | 0.00% | $ 25,905,140 | $ 25,905,140 | $ 0 | 0.00% |
| 4710 | 440619 | Certificate of Need | $ 774,242 | $ 898,000 | $ 989,000 | $ 989,000 | $ 0 | 0.00% | $ 1,021,753 | $ 1,021,753 | $ 0 | 0.00% |
| 4770 | 440627 | Medically Handicapped Children Audit | $ 2,806,300 | $ 3,693,016 | $ 3,693,016 | $ 3,693,016 | $ 0 | 0.00% | $ 3,693,016 | $ 3,693,016 | $ 0 | 0.00% |
| 4D60 | 440608 | Genetics Services | $ 3,424,489 | $ 3,317,000 | $ 3,317,000 | $ 3,317,000 | $ 0 | 0.00% | $ 3,317,000 | $ 3,317,000 | $ 0 | 0.00% |
| 4F90 | 440610 | Sickle Cell Disease Control | $ 761,699 | $ 1,035,344 | $ 1,035,344 | $ 1,035,344 | $ 0 | 0.00% | $ 1,035,344 | $ 1,035,344 | $ 0 | 0.00% |
| 4G00 | 440636 | Heirloom Birth Certificate | $0 | $ 5,000 | $ 5,000 | $ 5,000 | $ 0 | 0.00% | $ 5,000 | $ 5,000 | $ 0 | 0.00% |
| 4G00 | 440637 | Birth Certificate Surcharge | $0 | $ 5,000 | $ 5,000 | $ 5,000 | $ 0 | 0.00% | $ 5,000 | $ 5,000 | $ 0 | 0.00% |
| 4L30 | 440609 | Miscellaneous Expenses | $ 333,164 | $ 446,468 | $ 746,468 | $ 746,468 | $ 0 | 0.00% | $ 746,468 | $ 746,468 | $ 0 | 0.00% |
| 4P40 | 440628 | Ohio Physician Loan Repayment | $0 | $ 476,870 | $ 476,870 | $ 476,870 | $ 0 | 0.00% | $ 476,870 | $ 476,870 | $ 0 | 0.00% |
| 4V60 | 440641 | Save Our Sight | $ 1,888,365 | $ 2,260,880 | $ 2,938,649 | $ 2,938,649 | $ 0 | 0.00% | $ 3,115,938 | $ 3,115,938 | $ 0 | 0.00% |
| 5B50 | 440616 | Quality, Monitoring, and Inspection | $ 823,484 | $ 838,479 | $ 1,005,699 | $ 1,005,699 | $ 0 | 0.00% | $ 1,015,053 | $ 1,015,053 | $ 0 | 0.00% |
| 5BL0 | 440638 | Healthy Ohioans | $ 88,618 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| 5C00 | 440615 | Alcohol Testing and Permit | $ 1,126,239 | $ 1,455,405 | $ 1,455,405 | $ 1,455,405 | $ 0 | 0.00% | $ 1,455,405 | $ 1,455,405 | $ 0 | 0.00% |
| 5CB0 | 440640 | Poison Control Centers | $ 150,000 | $ 150,000 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 5CJ0 | 440654 | Sewage Treatment System Innovation | $0 | $ 0 | $ 250,000 | $ 250,000 | $ 0 | 0.00% | $ 250,000 | $ 250,000 | $ 0 | 0.00% |
| 5CN0 | 440645 | Choose Life | $ 33,573 | $ 75,000 | $ 75,000 | $ 75,000 | $ 0 | 0.00% | $ 75,000 | $ 75,000 | $ 0 | 0.00% |
| 5D60 | 440620 | Second Chance Trust | $ 890,565 | $ 1,147,303 | $ 1,054,951 | $ 1,054,951 | $ 0 | 0.00% | $ 1,054,951 | $ 1,054,951 | $ 0 | 0.00% |
| 5EC0 | 440650 | Health Emergency | $ 17,499,987 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| 5ED0 | 440651 | Smoke Free Indoor Air | $ 313,556 | $ 800,000 | $ 189,500 | $ 189,500 | $ 0 | 0.00% | $ 190,452 | $ 190,452 | $ 0 | 0.00% |
| 5G40 | 440639 | Adoption Services | $ 11,989 | $ 20,000 | $ 20,000 | $ 20,000 | $ 0 | 0.00% | $ 20,000 | $ 20,000 | $ 0 | 0.00% |
| 5L10 | 440623 | Nursing Facility Technical Assistance Program | $ 548,062 | $ 698,595 | $ 698,595 | $ 698,595 | $ 0 | 0.00% | $ 698,595 | $ 698,595 | $ 0 | 0.00% |
| 5Z70 | 440624 | Ohio Dentist Loan Repayment | $0 | $ 140,000 | $ 140,000 | $ 140,000 | $ 0 | 0.00% | $ 140,000 | $ 140,000 | $ 0 | 0.00% |
| 6100 | 440626 | Radiation Emergency Response | $ 611,625 | $ 850,000 | $ 887,445 | $ 887,445 | $ 0 | 0.00% | $ 920,372 | $ 920,372 | $ 0 | 0.00% |
| 6660 | 440607 | Medically Handicapped Children - County Assessments | $ 10,581,980 | $ 14,320,687 | $ 17,320,687 | $ 17,320,687 | $ 0 | 0.00% | $ 17,320,687 | $ 17,320,687 | $ 0 | 0.00% |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 66,591,320** | **$ 58,538,187** | **$ 62,208,769** | **$ 62,208,769** | **$ 0** | **0.00%** | **$ 62,462,044** | **$ 62,462,044** | **$ 0** | **0.00%** |
| R014 | 440631 | Vital Statistics | $ 44,986 | $ 70,000 | $ 70,000 | $ 70,000 | $ 0 | 0.00% | $ 70,000 | $ 70,000 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **DOH Department of Health** | | | | | | | | | | | | |
| R048 | 440625 | Refunds, Grants Reconciliation, & Audit Settlements | $0 | $ 20,000 | $ 20,000 | $ 20,000 | $ 0 | 0.00% | $ 20,000 | $ 20,000 | $ 0 | 0.00% |
| **Sub-Total Holding Account Redistribution Fund Group** | | | **$ 44,986** | **$ 90,000** | **$ 90,000** | **$ 90,000** | **$ 0** | **0.00%** | **$ 90,000** | **$ 90,000** | **$ 0** | **0.00%** |
| 5BX0 | 440656 | Tobacco Use Prevention | $ 188,490 | $ 9,999,999 | $ 6,000,000 | $ 6,000,000 | $ 0 | 0.00% | $ 6,000,000 | $ 6,000,000 | $ 0 | 0.00% |
| L087 | 440404 | Minority Health Care Data Development | $ 146,296 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| L087 | 440409 | Tuberculosis Prevention and Treatment | $ 674,150 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| L087 | 440410 | Hepatitis C Prevention and Intervention | $ 306,105 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| L087 | 440411 | Dental Care Program for Minority and Low Income Populations | $ 400,339 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| L087 | 440412 | Cancer Incidence Surveillance System | $ 850,000 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| L087 | 440414 | Uncompensated Care | $ 3,757,150 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| L087 | 440420 | Childhood Lead WIC | $ 602,233 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| L087 | 440421 | Infant Mortality Reduction Initiative | $ 245,539 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| L087 | 440432 | Pneumococcal Vaccines for Children | $0 | $ 950,000 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| S087 | 440428 | Automated External Defibrillators | $ 1,020,610 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| **Sub-Total Tobacco Master Settlement Agreement Fund Group** | | | **$ 8,190,912** | **$ 10,949,999** | **$ 6,000,000** | **$ 6,000,000** | **$ 0** | **0.00%** | **$ 6,000,000** | **$ 6,000,000** | **$ 0** | **0.00%** |
| ***Department of Health Total*** | | | ***$ 627,953,128*** | ***$ 662,621,096*** | ***$ 717,333,317*** | ***$ 718,735,317*** | ***$ 1,402,000*** | ***0.20%*** | ***$ 729,577,866*** | ***$ 730,979,866*** | ***$ 1,402,000*** | ***0.19%*** |
| **HEF Ohio Higher Educational Facility Commission** | | | | | | | | | | | | |
| 4610 | 372601 | Operating Expenses | $ 1,535 | $ 16,819 | $ 40,000 | $ 40,000 | $ 0 | 0.00% | $ 40,000 | $ 40,000 | $ 0 | 0.00% |
| **Sub-Total Agency Fund Group** | | | **$ 1,535** | **$ 16,819** | **$ 40,000** | **$ 40,000** | **$ 0** | **0.00%** | **$ 40,000** | **$ 40,000** | **$ 0** | **0.00%** |
| ***Ohio Higher Educational Facility Commission Total*** | | | ***$ 1,535*** | ***$ 16,819*** | ***$ 40,000*** | ***$ 40,000*** | ***$ 0*** | ***0.00%*** | ***$ 40,000*** | ***$ 40,000*** | ***$ 0*** | ***0.00%*** |
| **SPA Commission on Hispanic / Latino Affairs** | | | | | | | | | | | | |
| GRF | 148100 | Personal Services | $ 155,296 | $ 157,216 | $ 328,353 | $ 328,353 | $ 0 | 0.00% | $ 328,353 | $ 328,353 | $ 0 | 0.00% |
| GRF | 148200 | Maintenance | $ 38,520 | $ 38,100 | $ 50,000 | $ 50,000 | $ 0 | 0.00% | $ 50,000 | $ 50,000 | $ 0 | 0.00% |
| GRF | 148402 | Community Projects | $ 218,379 | $ 374,313 | $ 129,264 | $ 129,264 | $ 0 | 0.00% | $ 129,264 | $ 129,264 | $ 0 | 0.00% |
| **Sub-Total General Revenue Fund** | | | **$ 412,195** | **$ 569,629** | **$ 507,617** | **$ 507,617** | **$ 0** | **0.00%** | **$ 507,617** | **$ 507,617** | **$ 0** | **0.00%** |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **SPA** | | **Commission on Hispanic / Latino Affairs** | | | | | | | | | | |
| 6010 | 148602 | Gifts & Miscellaneous | $ 4,558 | $ 20,000 | $ 10,000 | $ 10,000 | $ 0 | 0.00% | $ 10,000 | $ 10,000 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 4,558** | **$ 20,000** | **$ 10,000** | **$ 10,000** | **$ 0** | **0.00%** | **$ 10,000** | **$ 10,000** | **$ 0** | **0.00%** |
| ***Commission on Hispanic / Latino Affairs Total*** | | | ***$ 416,753*** | ***$ 589,629*** | ***$ 517,617*** | ***$ 517,617*** | ***$ 0*** | ***0.00%*** | ***$ 517,617*** | ***$ 517,617*** | ***$ 0*** | ***0.00%*** |
| **OHS** | | **Ohio Historical Society** | | | | | | | | | | |
| GRF | 360501 | Education and Collections | $ 3,576,259 | $ 3,406,394 | $ 3,291,754 | $ 3,291,754 | $ 0 | 0.00% | $ 3,291,754 | $ 3,291,754 | $ 0 | 0.00% |
| GRF | 360502 | Site and Museum Operations | $ 8,331,745 | $ 7,153,984 | $ 5,415,927 | $ 6,165,927 | $ 750,000 | 13.85% | $ 5,415,927 | $ 6,165,927 | $ 750,000 | 13.85% |
| GRF | 360504 | Ohio Preservation Office | $ 409,166 | $ 365,442 | $ 326,066 | $ 326,066 | $ 0 | 0.00% | $ 326,066 | $ 326,066 | $ 0 | 0.00% |
| GRF | 360505 | National Afro-American Museum | $ 739,786 | $ 664,129 | $ 592,568 | $ 592,568 | $ 0 | 0.00% | $ 592,568 | $ 592,568 | $ 0 | 0.00% |
| GRF | 360506 | Hayes Presidential Center | $ 504,037 | $ 452,490 | $ 401,490 | $ 401,490 | $ 0 | 0.00% | $ 401,490 | $ 401,490 | $ 0 | 0.00% |
| GRF | 360508 | State Historical Grants | $ 835,940 | $ 681,827 | $ 600,600 | $ 700,600 | $ 100,000 | 16.65% | $ 600,600 | $ 700,600 | $ 100,000 | 16.65% |
| GRF | 360509 | Outreach and Partnership | $0 | $ 0 | $ 703,638 | $ 703,638 | $ 0 | 0.00% | $ 703,638 | $ 703,638 | $ 0 | 0.00% |
| **Sub-Total General Revenue Fund** | | | **$ 14,396,933** | **$ 12,724,266** | **$ 11,332,043** | **$ 12,182,043** | **$ 850,000** | **7.50%** | **$ 11,332,043** | **$ 12,182,043** | **$ 850,000** | **7.50%** |
| ***Ohio Historical Society Total*** | | | ***$ 14,396,933*** | ***$ 12,724,266*** | ***$ 11,332,043*** | ***$ 12,182,043*** | ***$ 850,000*** | ***7.50%*** | ***$ 11,332,043*** | ***$ 12,182,043*** | ***$ 850,000*** | ***7.50%*** |
| **REP** | | **House of Representatives** | | | | | | | | | | |
| GRF | 025321 | Operating Expenses | $ 18,685,625 | $ 20,574,548 | $ 20,574,548 | $ 18,517,093 | ($2,057,455) | -10.00% | $ 20,574,548 | $ 18,517,093 | ($2,057,455) | -10.00% |
| **Sub-Total General Revenue Fund** | | | **$ 18,685,625** | **$ 20,574,548** | **$ 20,574,548** | **$ 18,517,093** | **($2,057,455)** | **-10.00%** | **$ 20,574,548** | **$ 18,517,093** | **($2,057,455)** | **-10.00%** |
| 1030 | 025601 | House Reimbursement | $ 324,377 | $ 1,433,664 | $ 1,433,664 | $ 1,433,664 | $ 0 | 0.00% | $ 1,433,664 | $ 1,433,664 | $ 0 | 0.00% |
| 4A40 | 025602 | Miscellaneous Sales | $ 21,453 | $ 37,849 | $ 37,849 | $ 37,849 | $ 0 | 0.00% | $ 37,849 | $ 37,849 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 345,831** | **$ 1,471,513** | **$ 1,471,513** | **$ 1,471,513** | **$ 0** | **0.00%** | **$ 1,471,513** | **$ 1,471,513** | **$ 0** | **0.00%** |
| ***House of Representatives Total*** | | | ***$ 19,031,456*** | ***$ 22,046,061*** | ***$ 22,046,061*** | ***$ 19,988,606*** | ***($2,057,455)*** | ***-9.33%*** | ***$ 22,046,061*** | ***$ 19,988,606*** | ***($2,057,455)*** | ***-9.33%*** |
| **HFA** | | **Ohio Housing Finance Agency** | | | | | | | | | | |
| 5AZ0 | 997601 | Housing Finance Agency Personal Services | $ 8,614,627 | $ 10,237,491 | $ 10,186,713 | $ 10,186,713 | $ 0 | 0.00% | $ 10,386,426 | $ 10,386,426 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **HFA Ohio Housing Finance Agency** | | | | | | | | | | | | |
| **Sub-Total Agency Fund Group** | | | **$ 8,614,627** | **$ 10,237,491** | **$ 10,186,713** | **$ 10,186,713** | **$ 0** | **0.00%** | **$ 10,386,426** | **$ 10,386,426** | **$ 0** | **0.00%** |
| ***Ohio Housing Finance Agency Total*** | | | ***$ 8,614,627*** | ***$ 10,237,491*** | ***$ 10,186,713*** | ***$ 10,186,713*** | ***$ 0*** | ***0.00%*** | ***$ 10,386,426*** | ***$ 10,386,426*** | ***$ 0*** | ***0.00%*** |
| **IGO Office of the Inspector General** | | | | | | | | | | | | |
| GRF | 965321 | Operating Expenses | $ 1,178,244 | $ 1,339,903 | $ 1,164,218 | $ 1,164,218 | $ 0 | 0.00% | $ 1,164,218 | $ 1,164,218 | $ 0 | 0.00% |
| GRF | 965403 | BWC Investigation and Prosecution | $ 2,013 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| **Sub-Total General Revenue Fund** | | | **$ 1,180,256** | **$ 1,339,903** | **$ 1,164,218** | **$ 1,164,218** | **$ 0** | **0.00%** | **$ 1,164,218** | **$ 1,164,218** | **$ 0** | **0.00%** |
| 4Z30 | 965602 | Special Investigations | $ 325,563 | $ 0 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 5FA0 | 965603 | Deputy Inspector General for ODOT | $ 308,488 | $ 400,000 | $ 400,000 | $ 400,000 | $ 0 | 0.00% | $ 400,000 | $ 400,000 | $ 0 | 0.00% |
| 5FT0 | 965604 | Deputy Inspector General for BWC/OIC | $0 | $ 425,000 | $ 425,000 | $ 425,000 | $ 0 | 0.00% | $ 425,000 | $ 425,000 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 634,051** | **$ 825,000** | **$ 825,000** | **$ 825,000** | **$ 0** | **0.00%** | **$ 825,000** | **$ 825,000** | **$ 0** | **0.00%** |
| ***Office of the Inspector General Total*** | | | ***$ 1,814,308*** | ***$ 2,164,903*** | ***$ 1,989,218*** | ***$ 1,989,218*** | ***$ 0*** | ***0.00%*** | ***$ 1,989,218*** | ***$ 1,989,218*** | ***$ 0*** | ***0.00%*** |
| **INS Department of Insurance** | | | | | | | | | | | | |
| GRF | 820607 | State Coverage Initiative | $0 | $ 0 | $ 10,000,000 | $ 10,000,000 | $ 0 | 0.00% | $ 10,000,000 | $ 10,000,000 | $ 0 | 0.00% |
| **Sub-Total General Revenue Fund** | | | **$0** | **$ 0** | **$ 10,000,000** | **$ 10,000,000** | **$ 0** | **0.00%** | **$ 10,000,000** | **$ 10,000,000** | **$ 0** | **0.00%** |
| 3CX0 | 820608 | State Coverage Initiative - Federal | $0 | $ 0 | $ 50,000,000 | $ 50,000,000 | $ 0 | 0.00% | $ 100,000,000 | $ 100,000,000 | $ 0 | 0.00% |
| 3U50 | 820602 | OSHIIP Operating Grant | $ 1,146,017 | $ 1,639,826 | $ 1,770,000 | $ 1,770,000 | $ 0 | 0.00% | $ 1,790,000 | $ 1,790,000 | $ 0 | 0.00% |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$ 1,146,017** | **$ 1,639,826** | **$ 51,770,000** | **$ 51,770,000** | **$ 0** | **0.00%** | **$ 101,790,000** | **$ 101,790,000** | **$ 0** | **0.00%** |
| 5540 | 820601 | Operating Expenses-OSHIIP | $ 376,442 | $ 569,269 | $ 200,000 | $ 200,000 | $ 0 | 0.00% | $ 200,000 | $ 200,000 | $ 0 | 0.00% |
| 5540 | 820606 | Operating Expenses | $ 22,884,736 | $ 23,802,797 | $ 23,105,028 | $ 23,105,028 | $ 0 | 0.00% | $ 23,108,297 | $ 23,108,297 | $ 0 | 0.00% |
| 5540 | 820609 | State Coverage Initiative Administration | $0 | $ 0 | $ 479,575 | $ 479,575 | $ 0 | 0.00% | $ 479,575 | $ 479,575 | $ 0 | 0.00% |
| 5550 | 820605 | Examination | $ 7,126,695 | $ 7,868,768 | $ 9,275,768 | $ 9,275,768 | $ 0 | 0.00% | $ 9,294,668 | $ 9,294,668 | $ 0 | 0.00% |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 30,387,872** | **$ 32,240,834** | **$ 33,060,371** | **$ 33,060,371** | **$ 0** | **0.00%** | **$ 33,082,540** | **$ 33,082,540** | **$ 0** | **0.00%** |
| ***Department of Insurance Total*** | | | ***$ 31,533,889*** | ***$ 33,880,660*** | ***$ 94,830,371*** | ***$ 94,830,371*** | ***$ 0*** | ***0.00%*** | ***$ 144,872,540*** | ***$ 144,872,540*** | ***$ 0*** | ***0.00%*** |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **JFS** | | **Department of Job and Family Services** | | | | | | | | | | |
| | | Support Services - State | $ 46,698,055 | $ 44,037,441 | $ 52,432,042 | $ 52,432,042 | $ 0 | 0.00% | $ 52,817,104 | $ 52,817,104 | $ 0 | 0.00% |
| | | Support Services - Federal | $ 9,618,264 | $ 10,143,184 | $ 9,252,713 | $ 9,252,713 | $ 0 | 0.00% | $ 9,320,665 | $ 9,320,665 | $ 0 | 0.00% |
| GRF | 600321 | Support Services - TOTAL | $ 56,316,319 | $ 54,180,625 | $ 61,684,755 | $ 61,684,755 | $ 0 | 0.00% | $ 62,137,769 | $ 62,137,769 | $ 0 | 0.00% |
| GRF | 600410 | TANF State | $ 262,618,810 | $ 254,907,156 | $ 190,607,468 | $ 190,932,468 | $ 325,000 | 0.17% | $ 202,858,335 | $ 203,183,335 | $ 325,000 | 0.16% |
| GRF | 600413 | Child Care Match/Maintenance of Effort | $ 84,120,576 | $ 80,124,868 | $ 88,415,688 | $ 88,415,688 | $ 0 | 0.00% | $ 93,105,300 | $ 93,105,300 | $ 0 | 0.00% |
| | | Computer Projects - State | $ 113,488,542 | $ 90,457,387 | $ 92,734,743 | $ 92,734,743 | $ 0 | 0.00% | $ 93,242,343 | $ 93,242,343 | $ 0 | 0.00% |
| | | Computer Projects - Federal | $ 24,073,327 | $ 15,748,581 | $ 10,303,860 | $ 10,303,860 | $ 0 | 0.00% | $ 10,360,260 | $ 10,360,260 | $ 0 | 0.00% |
| GRF | 600416 | Computer Projects - TOTAL | $ 137,561,869 | $ 106,205,968 | $ 103,038,603 | $ 103,038,603 | $ 0 | 0.00% | $ 103,602,603 | $ 103,602,603 | $ 0 | 0.00% |
| GRF | 600417 | Medicaid Provider Audits | $ 1,292,040 | $ 1,573,876 | $ 1,484,001 | $ 1,484,001 | $ 0 | 0.00% | $ 1,497,886 | $ 1,497,886 | $ 0 | 0.00% |
| GRF | 600420 | Child Support Administration | $ 6,673,686 | $ 7,723,936 | $ 7,369,234 | $ 9,169,234 | $ 1,800,000 | 24.43% | $ 7,431,310 | $ 9,231,310 | $ 1,800,000 | 24.22% |
| GRF | 600421 | Office of Family Stability | $ 3,486,555 | $ 2,720,599 | $ 4,653,955 | $ 4,653,955 | $ 0 | 0.00% | $ 4,720,001 | $ 4,720,001 | $ 0 | 0.00% |
| GRF | 600423 | Office of Children and Families | $ 5,257,898 | $ 4,842,705 | $ 6,494,545 | $ 6,494,545 | $ 0 | 0.00% | $ 6,580,782 | $ 6,580,782 | $ 0 | 0.00% |
| | | Office of Ohio Health Plans - State | $ 19,893,274 | $ 16,260,433 | $ 14,688,390 | $ 14,688,390 | $ 0 | 0.00% | $ 11,452,327 | $ 11,452,327 | $ 0 | 0.00% |
| | | Office of Ohio Health Plans - Federal | $ 20,622,558 | $ 18,437,421 | $ 15,287,916 | $ 15,287,916 | $ 0 | 0.00% | $ 11,919,769 | $ 11,919,769 | $ 0 | 0.00% |
| GRF | 600425 | Office of Ohio Health Plans - TOTAL | $ 40,515,832 | $ 34,697,854 | $ 29,976,306 | $ 29,976,306 | $ 0 | 0.00% | $ 23,372,096 | $ 23,372,096 | $ 0 | 0.00% |
| GRF | 600440 | Ohio's Best Rx Start Up Costs | $ 36,858 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| GRF | 600502 | Administration-Local | $ 33,660,414 | $ 26,948,050 | $ 25,382,308 | $ 23,582,308 | ($1,800,000) | -7.09% | $ 24,950,288 | $ 23,150,288 | ($1,800,000) | -7.21% |
| GRF | 600511 | Disability Financial Assistance | $ 26,896,418 | $ 25,335,908 | $ 36,037,712 | $ 36,037,712 | $ 0 | 0.00% | $ 38,684,457 | $ 38,684,457 | $ 0 | 0.00% |
| GRF | 600512 | Non-TANF Disaster Assistance | $ 138,056 | $ 950,750 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 600521 | Entitlement Administration-Local | $ 125,930,450 | $ 118,609,231 | $ 107,026,181 | $ 107,026,181 | $ 0 | 0.00% | $ 100,893,286 | $ 100,893,286 | $ 0 | 0.00% |
| GRF | 600523 | Children and Families Services | $ 73,625,846 | $ 68,935,460 | $ 74,209,378 | $ 75,709,378 | $ 1,500,000 | 2.02% | $ 74,209,378 | $ 75,709,378 | $ 1,500,000 | 2.02% |
| | | Health Care/Medicaid - State | $ 3,550,108,456 | $ 3,140,517,018 | $ 2,499,164,487 | $ 2,493,379,157 | ($5,785,330) | -0.23% | $ 3,458,406,646 | $ 3,539,256,149 | $ 80,849,503 | 2.34% |
| | | Health Care/Medicaid - Federal | $ 5,552,558,751 | $ 6,737,202,891 | $ 6,315,314,628 | $ 6,372,697,855 | $ 57,383,227 | 0.91% | $ 7,235,261,849 | $ 7,407,374,830 | $ 172,112,981 | 2.38% |
| GRF | 600525 | Health Care/Medicaid - TOTAL | $ 9,102,667,207 | $ 9,877,719,909 | $ 8,814,479,115 | $ 8,866,077,012 | $ 51,597,897 | 0.59% | $ 10,693,668,495 | $ 10,946,630,979 | $ 252,962,484 | 2.37% |
| GRF | 600526 | Medicare Part D | $ 243,172,531 | $ 235,817,392 | $ 271,746,617 | $ 271,746,617 | $ 0 | 0.00% | $ 287,194,790 | $ 287,194,790 | $ 0 | 0.00% |
| | | Adoption Services - State | $ 32,331,631 | $ 43,693,916 | $ 38,722,700 | $ 38,722,700 | $ 0 | 0.00% | $ 41,060,302 | $ 41,060,302 | $ 0 | 0.00% |
| | | Adoption Services - Federal | $ 37,027,786 | $ 42,806,781 | $ 49,792,948 | $ 49,792,948 | $ 0 | 0.00% | $ 47,455,346 | $ 47,455,346 | $ 0 | 0.00% |
| GRF | 600528 | Adoption Services - TOTAL | $ 69,359,417 | $ 86,500,697 | $ 88,515,648 | $ 88,515,648 | $ 0 | 0.00% | $ 88,515,648 | $ 88,515,648 | $ 0 | 0.00% |
| GRF | 600529 | Capital Compensation Program | $ 1,504,320 | $ 0 | $ 40,000,000 | $ 0 | ($40,000,000) | -100.00% | $ 0 | $ 0 | $ 0 | N/A |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **JFS** | **Department of Job and Family Services** | | | | | | | | | | | |
| GRF | 600533 | Child, Family, and Adult Community & Protective Services | $0 | $0 | $0 | $ 50,000,000 | $ 50,000,000 | N/A | $0 | $ 50,000,000 | $ 50,000,000 | N/A |
| GRF | 600534 | Adult Protective Services | $0 | $ 497,403 | $ 522,040 | $ 522,040 | $ 0 | 0.00% | $ 511,453 | $ 511,453 | $ 0 | 0.00% |
| GRF | 600535 | Early Care and Education | $0 | $ 0 | $ 150,000,000 | $ 173,000,000 | $ 23,000,000 | 15.33% | $ 150,000,000 | $ 173,000,000 | $ 23,000,000 | 15.33% |
| GRF | 600537 | Children's Hospital | $0 | $ 0 | $ 6,000,000 | $ 6,000,000 | $ 0 | 0.00% | $ 6,000,000 | $ 6,000,000 | $ 0 | 0.00% |
| GRF | 600540 | Second Harvest Food Banks | $0 | $0 | $0 | $ 3,500,000 | $ 3,500,000 | N/A | $0 | $ 3,500,000 | $ 3,500,000 | N/A |
| GRF | 600541 | Kinship Permanency Incentive Program | $0 | $0 | $0 | $ 5,000,000 | $ 5,000,000 | N/A | $0 | $ 5,000,000 | $ 5,000,000 | N/A |
| GRF | 600661 | Child Care - Federal Stimulus | $0 | $ 0 | $ 8,915,224 | $ 8,915,224 | $ 0 | 0.00% | $ 13,459,664 | $ 13,459,664 | $ 0 | 0.00% |
| GRF - STATE | | | $ 4,630,934,417 | $ 4,163,953,529 | $ 3,716,606,713 | $ 3,754,146,383 | $ 37,539,670 | 1.01% | $ 4,669,075,652 | $ 4,833,250,155 | $ 164,174,503 | 3.52% |
| GRF - FEDERAL | | | $ 5,643,900,686 | $ 6,824,338,858 | $ 6,399,952,065 | $ 6,457,335,292 | $ 57,383,227 | 0.90% | $ 7,314,317,889 | $ 7,486,430,870 | $ 172,112,981 | 2.35% |
| **Sub-Total General Revenue Fund** | | | **$ 10,274,835,103** | **$ 10,988,292,387** | **$ 10,116,558,778** | **$ 10,211,481,675** | **$ 94,922,897** | **0.94%** | **$ 11,983,393,541** | **$ 12,319,681,025** | **$ 336,287,484** | **2.81%** |
| 4A80 | 600658 | Child Support Collections | $ 31,244,887 | $ 31,929,211 | $ 26,000,000 | $ 26,000,000 | $ 0 | 0.00% | $ 26,000,000 | $ 26,000,000 | $ 0 | 0.00% |
| 4R40 | 600665 | BCII Services/Fees | $ 561 | $ 36,974 | $ 36,974 | $ 36,974 | $ 0 | 0.00% | $ 36,974 | $ 36,974 | $ 0 | 0.00% |
| 5BG0 | 600653 | Managed Care Assessment | $ 172,178,992 | $ 222,667,304 | $ 168,914,857 | $ 168,914,857 | $ 0 | 0.00% | $ 0 | $ 0 | $ 0 | N/A |
| 5C90 | 600671 | Medicaid Program Support | $ 69,374,403 | $ 80,120,048 | $ 69,876,838 | $ 69,876,838 | $ 0 | 0.00% | $ 68,313,238 | $ 68,313,238 | $ 0 | 0.00% |
| 5DL0 | 600639 | Medicaid Revenue and Collections | $ 51,238,266 | $ 76,296,844 | $ 99,916,750 | $ 99,916,750 | $ 0 | 0.00% | $ 63,600,000 | $ 63,600,000 | $ 0 | 0.00% |
| 5DM0 | 600633 | Administration and Operating | $0 | $ 0 | $ 19,853,583 | $ 19,853,583 | $ 0 | 0.00% | $ 19,928,733 | $ 19,928,733 | $ 0 | 0.00% |
| 5FX0 | 600638 | Medicaid Payment Withholding | $0 | $ 26,000,000 | $ 26,000,000 | $ 26,000,000 | $ 0 | 0.00% | $ 26,000,000 | $ 26,000,000 | $ 0 | 0.00% |
| 5N10 | 600677 | County Technologies | $ 472,703 | $ 1,000,000 | $ 1,000,000 | $ 1,000,000 | $ 0 | 0.00% | $ 1,000,000 | $ 1,000,000 | $ 0 | 0.00% |
| 5P50 | 600692 | Health Care Services | $ 89,261,895 | $ 82,000,000 | $ 84,052,802 | $ 84,052,802 | $ 0 | 0.00% | $ 226,469,478 | $ 226,469,478 | $ 0 | 0.00% |
| 6130 | 600645 | Training Activities | $0 | $ 135,000 | $ 110,000 | $ 110,000 | $ 0 | 0.00% | $ 110,000 | $ 110,000 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 413,771,707** | **$ 520,185,381** | **$ 495,761,804** | **$ 495,761,804** | **$ 0** | **0.00%** | **$ 431,458,423** | **$ 431,458,423** | **$ 0** | **0.00%** |
| 3270 | 600606 | Child Welfare | $ 24,507,846 | $ 47,947,309 | $ 33,972,321 | $ 33,972,321 | $ 0 | 0.00% | $ 33,984,200 | $ 33,984,200 | $ 0 | 0.00% |
| 3310 | 600686 | Federal Operating | $ 43,604,892 | $ 56,263,223 | $ 50,655,096 | $ 60,672,731 | $ 10,017,635 | 19.78% | $ 51,569,912 | $ 56,569,912 | $ 5,000,000 | 9.70% |
| 3840 | 600610 | Food Assistance and State Administration | $ 126,980,901 | $ 153,147,118 | $ 159,109,776 | $ 159,109,776 | $ 0 | 0.00% | $ 159,109,427 | $ 159,109,427 | $ 0 | 0.00% |
| 3850 | 600614 | Refugee Services | $ 7,148,354 | $ 11,057,826 | $ 10,497,024 | $ 10,497,024 | $ 0 | 0.00% | $ 11,265,511 | $ 11,265,511 | $ 0 | 0.00% |
| 3950 | 600616 | Special Activities/Child and Family Services | $ 2,140,330 | $ 5,717,151 | $ 3,113,200 | $ 3,113,200 | $ 0 | 0.00% | $ 2,813,200 | $ 2,813,200 | $ 0 | 0.00% |
| 3960 | 600620 | Social Services Block Grant | $ 119,969,771 | $ 114,474,085 | $ 120,000,000 | $ 120,000,000 | $ 0 | 0.00% | $ 120,000,000 | $ 120,000,000 | $ 0 | 0.00% |
| 3960 | 600651 | Second Harvest Food Banks | $ 5,500,000 | $ 5,500,000 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 3970 | 600626 | Child Support | $ 207,916,986 | $ 303,538,962 | $ 305,830,981 | $ 305,830,981 | $ 0 | 0.00% | $ 305,832,341 | $ 305,832,341 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **JFS** | **Department of Job and Family Services** | | | | | | | | | | | |
| 3980 | 600627 | Adoption Maintenance/Administration | $ 229,126,145 | $ 317,483,676 | $ 346,622,373 | $ 355,345,646 | $ 8,723,273 | 2.52% | $ 346,865,342 | $ 352,184,668 | $ 5,319,326 | 1.53% |
| 3A20 | 600641 | Emergency Food Distribution | $ 2,574,863 | $ 3,500,000 | $ 4,970,000 | $ 9,953,222 | $ 4,983,222 | 100.27% | $ 4,970,000 | $ 4,970,000 | $ 0 | 0.00% |
| 3AW0 | 600675 | Faith Based Initiatives | $ 617,393 | $ 1,000,000 | $ 544,140 | $ 544,140 | $ 0 | 0.00% | $ 544,140 | $ 544,140 | $ 0 | 0.00% |
| 3D30 | 600648 | Children's Trust Fund Federal | $ 1,500,000 | $ 2,040,524 | $ 2,040,524 | $ 2,040,524 | $ 0 | 0.00% | $ 2,040,524 | $ 2,040,524 | $ 0 | 0.00% |
| 3F00 | 600623 | Health Care Federal | $ 987,727,014 | $ 1,601,775,530 | $ 3,053,505,106 | $ 3,208,537,567 | $ 155,032,461 | 5.08% | $ 2,310,117,015 | $ 2,429,425,188 | $ 119,308,173 | 5.16% |
| 3F00 | 600635 | Children's Hospitals - Federal | $ 3,994,090 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| 3F00 | 600650 | Hospital Care Assurance Match | $ 328,655,603 | $ 343,239,047 | $ 362,092,785 | $ 362,092,785 | $ 0 | 0.00% | $ 367,826,196 | $ 367,826,196 | $ 0 | 0.00% |
| 3G50 | 600655 | Interagency Reimbursement | $ 1,258,402,177 | $ 1,513,855,965 | $ 1,503,777,044 | $ 1,703,777,044 | $ 200,000,000 | 13.30% | $ 1,561,905,912 | $ 1,666,905,912 | $ 105,000,000 | 6.72% |
| 3H70 | 600617 | Child Care Federal | $ 201,714,009 | $ 200,167,593 | $ 241,862,780 | $ 241,862,780 | $ 0 | 0.00% | $ 241,862,779 | $ 241,862,779 | $ 0 | 0.00% |
| 3N00 | 600628 | IV-E Foster Care Maintenance | $ 104,572,138 | $ 153,963,142 | $ 169,324,768 | $ 169,324,768 | $ 0 | 0.00% | $ 161,644,455 | $ 161,644,455 | $ 0 | 0.00% |
| 3S50 | 600622 | Child Support Projects | $ 235,192 | $ 534,050 | $ 534,050 | $ 534,050 | $ 0 | 0.00% | $ 534,050 | $ 534,050 | $ 0 | 0.00% |
| 3V00 | 600688 | Workforce Investment Act | $ 153,024,447 | $ 250,861,843 | $ 326,923,124 | $ 326,923,124 | $ 0 | 0.00% | $ 327,145,616 | $ 327,145,616 | $ 0 | 0.00% |
| 3V40 | 600678 | Federal Unemployment Programs | $ 123,819,664 | $ 152,843,411 | $ 154,883,142 | $ 167,478,790 | $ 12,595,648 | 8.13% | $ 136,982,528 | $ 136,982,528 | $ 0 | 0.00% |
| 3V40 | 600679 | Unemployment Compensation Review Commission - Federal | $ 2,976,704 | $ 3,191,862 | $ 3,487,473 | $ 3,487,473 | $ 0 | 0.00% | $ 3,487,473 | $ 3,487,473 | $ 0 | 0.00% |
| 3V60 | 600689 | TANF Block Grant | $ 947,935,288 | $ 1,043,322,945 | $ 761,733,452 | $ 755,528,435 | ($6,205,017) | -0.81% | $ 736,410,211 | $ 760,614,433 | $ 24,204,222 | 3.29% |
| 3W30 | 600659 | TANF/ Title XX Transfer | $ 10,477,423 | $ 6,672,366 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$ 4,895,121,232** | **$ 6,292,097,628** | **$ 7,615,479,159** | **$ 8,000,626,381** | **$ 385,147,222** | **5.06%** | **$ 6,886,910,832** | **$ 7,145,742,553** | **$ 258,831,721** | **3.76%** |
| 1980 | 600647 | Children's Trust Fund | $ 4,454,772 | $ 6,788,522 | $ 5,881,011 | $ 5,881,011 | $ 0 | 0.00% | $ 5,881,011 | $ 5,881,011 | $ 0 | 0.00% |
| 4A90 | 600607 | Unemployment Compensation Admin Fund | $ 8,244 | $ 12,188,996 | $ 27,134,851 | $ 27,134,851 | $ 0 | 0.00% | $ 37,772,416 | $ 37,772,416 | $ 0 | 0.00% |
| 4A90 | 600694 | Unemployment Comp Review Commission | $ 2,261,177 | $ 1,811,004 | $ 2,357,197 | $ 2,357,197 | $ 0 | 0.00% | $ 2,431,133 | $ 2,431,133 | $ 0 | 0.00% |
| 4E30 | 600605 | Nursing Home Assessments | $0 | $ 4,759,914 | $ 4,759,914 | $ 4,759,914 | $ 0 | 0.00% | $ 4,759,914 | $ 4,759,914 | $ 0 | 0.00% |
| 4E70 | 600604 | Child and Family Services Collections | $ 121,318 | $ 300,000 | $ 300,000 | $ 300,000 | $ 0 | 0.00% | $ 300,000 | $ 300,000 | $ 0 | 0.00% |
| 4F10 | 600609 | Foundation Grants/Child & Family Services | $ 250,000 | $ 750,000 | $ 250,000 | $ 250,000 | $ 0 | 0.00% | $ 250,000 | $ 250,000 | $ 0 | 0.00% |
| 4J50 | 600613 | Nursing Facility Bed Assessments | $ 33,849,279 | $ 34,613,984 | $ 36,713,984 | $ 36,713,984 | $ 0 | 0.00% | $ 36,713,984 | $ 36,713,984 | $ 0 | 0.00% |
| 4J50 | 600618 | Residential State Supplement Payments | $ 9,470,125 | $ 15,700,000 | $ 15,700,000 | $ 15,700,000 | $ 0 | 0.00% | $ 15,700,000 | $ 15,700,000 | $ 0 | 0.00% |
| 4K10 | 600621 | ICF/MR Bed Assessments | $ 19,281,090 | $ 23,292,437 | $ 28,261,826 | $ 28,261,826 | $ 0 | 0.00% | $ 29,482,434 | $ 29,482,434 | $ 0 | 0.00% |
| 4R30 | 600687 | Banking Fees | $ 32,328 | $ 800,000 | $ 700,000 | $ 700,000 | $ 0 | 0.00% | $ 700,000 | $ 700,000 | $ 0 | 0.00% |
| 4Z10 | 600625 | Healthcare Compliance | $ 372,074 | $ 10,000,000 | $ 10,000,000 | $ 10,000,000 | $ 0 | 0.00% | $ 10,000,000 | $ 10,000,000 | $ 0 | 0.00% |
| 5AJ0 | 600631 | Money Follows the Person | $0 | $ 0 | $ 6,286,485 | $ 6,286,485 | $ 0 | 0.00% | $ 6,195,163 | $ 6,195,163 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **JFS** | **Department of Job and Family Services** | | | | | | | | | | | |
| 5BE0 | 600693 | Child Support Operating | $ 399,079 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| 5CR0 | 600636 | Children's Hospitals - State | $ 3,000,000 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| 5DB0 | 600637 | Military Injury Grants | $ 137,500 | $ 2,000,000 | $ 2,000,000 | $ 2,000,000 | $ 0 | 0.00% | $ 2,000,000 | $ 2,000,000 | $ 0 | 0.00% |
| 5DP0 | 600634 | Adoption Assistance Loan | $0 | $ 0 | $ 500,000 | $ 500,000 | $ 0 | 0.00% | $ 500,000 | $ 500,000 | $ 0 | 0.00% |
| 5ES0 | 600630 | Food Assistance | $ 500,000 | $ 500,000 | $ 500,000 | $ 500,000 | $ 0 | 0.00% | $ 500,000 | $ 500,000 | $ 0 | 0.00% |
| 5F20 | 600667 | Building Consolidation | $0 | $ 250,000 | $ 250,000 | $ 250,000 | $ 0 | 0.00% | $ 250,000 | $ 250,000 | $ 0 | 0.00% |
| 5F30 | 600668 | Building Consolidation | $0 | $ 1,000,000 | $ 1,000,000 | $ 1,000,000 | $ 0 | 0.00% | $ 1,000,000 | $ 1,000,000 | $ 0 | 0.00% |
| 5GC0 | 600640 | GOFBCI/Family Stability | $0 | $ 0 | $ 0 | $ 70,000 | $ 70,000 | N/A | $ 0 | $ 70,000 | $ 70,000 | N/A |
| 5GF0 | 600656 | Medicaid - Hospital | $0 | $ 0 | $ 282,830,073 | $ 338,505,284 | $ 55,675,211 | 19.69% | $ 315,578,067 | $ 370,861,816 | $ 55,283,749 | 17.52% |
| 5Q90 | 600619 | Supplemental Inpatient Hospital Payments | $ 7,395,445 | $ 56,125,998 | $ 56,125,998 | $ 56,125,998 | $ 0 | 0.00% | $ 56,125,998 | $ 56,125,998 | $ 0 | 0.00% |
| 5R20 | 600608 | Medicaid-Nursing Facilities | $ 175,000,000 | $ 175,000,000 | $ 329,947,751 | $ 329,947,751 | $ 0 | 0.00% | $ 341,125,000 | $ 341,125,000 | $ 0 | 0.00% |
| 5S30 | 600629 | MR/DD Medicaid Administration and Oversight | $ 595,378 | $ 1,620,960 | $ 2,070,707 | $ 2,070,707 | $ 0 | 0.00% | $ 5,493,954 | $ 5,493,954 | $ 0 | 0.00% |
| 5U30 | 600654 | Health Care Services Administration | $ 4,763,485 | $ 12,000,349 | $ 12,017,389 | $ 12,017,389 | $ 0 | 0.00% | $ 14,393,903 | $ 14,393,903 | $ 0 | 0.00% |
| 5U60 | 600663 | Children and Family Support | $ 2,874,735 | $ 4,928,718 | $ 4,719,470 | $ 4,719,470 | $ 0 | 0.00% | $ 4,719,470 | $ 4,719,470 | $ 0 | 0.00% |
| 5Z90 | 600672 | TANF Quality Control Reinvestments | $ 656,620 | $ 546,254 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 6510 | 600649 | Hospital Care Assurance Program Fund | $ 219,304,532 | $ 231,893,404 | $ 220,612,051 | $ 220,612,051 | $ 0 | 0.00% | $ 218,164,239 | $ 218,164,239 | $ 0 | 0.00% |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 484,727,181** | **$ 596,870,540** | **$ 1,050,918,707** | **$ 1,106,663,918** | **$ 55,745,211** | **5.30%** | **$ 1,110,036,686** | **$ 1,165,390,435** | **$ 55,353,749** | **4.99%** |
| 1920 | 600646 | Support Intercept-Federal | $ 124,582,476 | $ 130,000,000 | $ 130,000,000 | $ 130,000,000 | $ 0 | 0.00% | $ 130,000,000 | $ 130,000,000 | $ 0 | 0.00% |
| 5830 | 600642 | Support Intercept-State | $ 14,459,126 | $ 16,000,000 | $ 16,000,000 | $ 16,000,000 | $ 0 | 0.00% | $ 16,000,000 | $ 16,000,000 | $ 0 | 0.00% |
| 5B60 | 600601 | Food Assistance Intercept | $ 80,008 | $ 2,000,000 | $ 2,000,000 | $ 2,000,000 | $ 0 | 0.00% | $ 2,000,000 | $ 2,000,000 | $ 0 | 0.00% |
| **Sub-Total Agency Fund Group** | | | **$ 139,121,610** | **$ 148,000,000** | **$ 148,000,000** | **$ 148,000,000** | **$ 0** | **0.00%** | **$ 148,000,000** | **$ 148,000,000** | **$ 0** | **0.00%** |
| R012 | 600643 | Refunds and Audit Settlements | $ 660,758 | $ 3,600,000 | $ 3,600,000 | $ 3,600,000 | $ 0 | 0.00% | $ 3,600,000 | $ 3,600,000 | $ 0 | 0.00% |
| R013 | 600644 | Forgery Collections | $0 | $ 10,000 | $ 10,000 | $ 10,000 | $ 0 | 0.00% | $ 10,000 | $ 10,000 | $ 0 | 0.00% |
| **Sub-Total Holding Account Redistribution Fund Group** | | | **$ 660,758** | **$ 3,610,000** | **$ 3,610,000** | **$ 3,610,000** | **$ 0** | **0.00%** | **$ 3,610,000** | **$ 3,610,000** | **$ 0** | **0.00%** |
| ***Department of Job and Family Services Total*** | | | ***$ 16,208,237,591*** | ***$ 18,549,055,936*** | ***$ 19,430,328,448*** | ***$ 19,966,143,778*** | ***$ 535,815,330*** | ***2.76%*** | ***$ 20,563,409,482*** | ***$ 21,213,882,436*** | ***$ 650,472,954*** | ***3.16%*** |
| **JCR** | **Joint Committee on Agency Rule Review** | | | | | | | | | | | |
| GRF | 029321 | Operating Expenses | $ 369,904 | $ 483,520 | $ 483,520 | $ 483,520 | $ 0 | 0.00% | $ 483,520 | $ 483,520 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **JCR** | | **Joint Committee on Agency Rule Review** | | | | | | | | | | |
| **Sub-Total General Revenue Fund** | | | **$ 369,904** | **$ 483,520** | **$ 483,520** | **$ 483,520** | **$ 0** | **0.00%** | **$ 483,520** | **$ 483,520** | **$ 0** | **0.00%** |
| ***Joint Committee on Agency Rule Review Total*** | | | ***$ 369,904*** | ***$ 483,520*** | ***$ 483,520*** | ***$ 483,520*** | ***$ 0*** | ***0.00%*** | ***$ 483,520*** | ***$ 483,520*** | ***$ 0*** | ***0.00%*** |
| **JCO** | | **Judicial Conference of Ohio** | | | | | | | | | | |
| GRF | 018321 | Operating Expenses | $ 915,518 | $ 1,015,281 | $ 1,034,281 | $ 1,034,281 | $ 0 | 0.00% | $ 1,065,281 | $ 1,065,281 | $ 0 | 0.00% |
| **Sub-Total General Revenue Fund** | | | **$ 915,518** | **$ 1,015,281** | **$ 1,034,281** | **$ 1,034,281** | **$ 0** | **0.00%** | **$ 1,065,281** | **$ 1,065,281** | **$ 0** | **0.00%** |
| 4030 | 018601 | Ohio Jury Instructions | $ 316,177 | $ 350,000 | $ 350,000 | $ 350,000 | $ 0 | 0.00% | $ 350,000 | $ 350,000 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 316,177** | **$ 350,000** | **$ 350,000** | **$ 350,000** | **$ 0** | **0.00%** | **$ 350,000** | **$ 350,000** | **$ 0** | **0.00%** |
| ***Judicial Conference of Ohio Total*** | | | ***$ 1,231,694*** | ***$ 1,365,281*** | ***$ 1,384,281*** | ***$ 1,384,281*** | ***$ 0*** | ***0.00%*** | ***$ 1,415,281*** | ***$ 1,415,281*** | ***$ 0*** | ***0.00%*** |
| **JSC** | | **Judiciary / Supreme Court** | | | | | | | | | | |
| GRF | 005321 | Operating Expenses - Judiciary/Supreme Court | $ 126,958,500 | $ 131,687,393 | $ 133,144,970 | $ 133,144,970 | $ 0 | 0.00% | $ 133,144,970 | $ 133,144,970 | $ 0 | 0.00% |
| GRF | 005401 | State Criminal Sentencing Council | $ 200,528 | $ 239,750 | $ 336,770 | $ 336,770 | $ 0 | 0.00% | $ 336,770 | $ 336,770 | $ 0 | 0.00% |
| GRF | 005406 | Law-Related Education | $ 229,290 | $ 236,172 | $ 236,172 | $ 236,172 | $ 0 | 0.00% | $ 236,172 | $ 236,172 | $ 0 | 0.00% |
| GRF | 005409 | Ohio Courts Technology Initiative | $ 973,173 | $ 4,850,000 | $ 4,850,000 | $ 4,850,000 | $ 0 | 0.00% | $ 4,850,000 | $ 4,850,000 | $ 0 | 0.00% |
| GRF | 005502 | Legal Education Opportunity | $ 49,317 | $ 350,000 | $ 350,000 | $ 350,000 | $ 0 | 0.00% | $ 350,000 | $ 350,000 | $ 0 | 0.00% |
| **Sub-Total General Revenue Fund** | | | **$ 128,410,809** | **$ 137,363,315** | **$ 138,917,912** | **$ 138,917,912** | **$ 0** | **0.00%** | **$ 138,917,912** | **$ 138,917,912** | **$ 0** | **0.00%** |
| 6720 | 005601 | Continuing Judicial Education | $ 97,540 | $ 172,870 | $ 300,000 | $ 300,000 | $ 0 | 0.00% | $ 300,000 | $ 300,000 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 97,540** | **$ 172,870** | **$ 300,000** | **$ 300,000** | **$ 0** | **0.00%** | **$ 300,000** | **$ 300,000** | **$ 0** | **0.00%** |
| 3J00 | 005603 | Federal Grants | $ 1,152,597 | $ 1,467,693 | $ 2,137,866 | $ 2,137,866 | $ 0 | 0.00% | $ 1,917,081 | $ 1,917,081 | $ 0 | 0.00% |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$ 1,152,597** | **$ 1,467,693** | **$ 2,137,866** | **$ 2,137,866** | **$ 0** | **0.00%** | **$ 1,917,081** | **$ 1,917,081** | **$ 0** | **0.00%** |
| 4C80 | 005605 | Attorney Services | $ 3,342,572 | $ 3,487,080 | $ 3,704,659 | $ 3,704,659 | $ 0 | 0.00% | $ 3,704,659 | $ 3,704,659 | $ 0 | 0.00% |
| 5T80 | 005609 | Grants and Awards | $ 63,157 | $ 77,681 | $ 50,000 | $ 50,000 | $ 0 | 0.00% | $ 50,000 | $ 50,000 | $ 0 | 0.00% |
| 6A80 | 005606 | Supreme Court Admissions | $ 1,138,395 | $ 1,244,610 | $ 1,284,142 | $ 1,284,142 | $ 0 | 0.00% | $ 1,284,142 | $ 1,284,142 | $ 0 | 0.00% |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 4,544,124** | **$ 4,809,371** | **$ 5,038,801** | **$ 5,038,801** | **$ 0** | **0.00%** | **$ 5,038,801** | **$ 5,038,801** | **$ 0** | **0.00%** |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **JSC** | | **Judiciary / Supreme Court** | | | | | | | | | | |
| ***Judiciary / Supreme Court Total*** | | | ***$ 134,205,070*** | ***$ 143,813,249*** | ***$ 146,394,579*** | ***$ 146,394,579*** | ***$ 0*** | ***0.00%*** | ***$ 146,173,794*** | ***$ 146,173,794*** | ***$ 0*** | ***0.00%*** |
| **LEC** | | **Lake Erie Commission** | | | | | | | | | | |
| 4C00 | 780601 | Lake Erie Protection Fund | $ 526,304 | $ 450,000 | $ 450,000 | $ 450,000 | $ 0 | 0.00% | $ 450,000 | $ 450,000 | $ 0 | 0.00% |
| 5D80 | 780602 | Lake Erie Resources Fund | $ 301,087 | $ 388,000 | $ 380,000 | $ 380,000 | $ 0 | 0.00% | $ 383,000 | $ 383,000 | $ 0 | 0.00% |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 827,392** | **$ 838,000** | **$ 830,000** | **$ 830,000** | **$ 0** | **0.00%** | **$ 833,000** | **$ 833,000** | **$ 0** | **0.00%** |
| ***Lake Erie Commission Total*** | | | ***$ 827,392*** | ***$ 838,000*** | ***$ 830,000*** | ***$ 830,000*** | ***$ 0*** | ***0.00%*** | ***$ 833,000*** | ***$ 833,000*** | ***$ 0*** | ***0.00%*** |
| **LRS** | | **Legal Rights Service** | | | | | | | | | | |
| GRF | 054300 | Equipment | $ 919 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| GRF | 054321 | Support Services | $ 178,235 | $ 145,767 | $ 142,614 | $ 142,614 | $ 0 | 0.00% | $ 142,614 | $ 142,614 | $ 0 | 0.00% |
| GRF | 054401 | Ombudsman | $ 261,137 | $ 249,584 | $ 209,698 | $ 209,698 | $ 0 | 0.00% | $ 209,698 | $ 209,698 | $ 0 | 0.00% |
| **Sub-Total General Revenue Fund** | | | **$ 440,292** | **$ 395,351** | **$ 352,312** | **$ 352,312** | **$ 0** | **0.00%** | **$ 352,312** | **$ 352,312** | **$ 0** | **0.00%** |
| 5M00 | 054610 | Settlements | $ 154,981 | $ 25,000 | $ 81,352 | $ 81,352 | $ 0 | 0.00% | $ 81,352 | $ 81,352 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 154,981** | **$ 25,000** | **$ 81,352** | **$ 81,352** | **$ 0** | **0.00%** | **$ 81,352** | **$ 81,352** | **$ 0** | **0.00%** |
| 3050 | 054602 | Protection and Advocacy-Developmentally Disabled | $ 1,326,461 | $ 1,500,000 | $ 1,500,000 | $ 1,500,000 | $ 0 | 0.00% | $ 1,500,000 | $ 1,500,000 | $ 0 | 0.00% |
| 3AG0 | 054613 | Protection and Advocacy-Voter Accessibility | $ 97,144 | $ 115,000 | $ 135,000 | $ 135,000 | $ 0 | 0.00% | $ 135,000 | $ 135,000 | $ 0 | 0.00% |
| 3B80 | 054603 | Protection and Advocacy-Mentally Ill | $ 999,493 | $ 1,089,999 | $ 1,100,000 | $ 1,100,000 | $ 0 | 0.00% | $ 1,100,000 | $ 1,100,000 | $ 0 | 0.00% |
| 3CA0 | 054615 | Work Incentives Planning and Assistance | $ 333,417 | $ 300,000 | $ 355,000 | $ 355,000 | $ 0 | 0.00% | $ 355,000 | $ 355,000 | $ 0 | 0.00% |
| 3N30 | 054606 | Protection and Advocacy-Individual Rights | $ 482,871 | $ 560,000 | $ 570,000 | $ 570,000 | $ 0 | 0.00% | $ 570,000 | $ 570,000 | $ 0 | 0.00% |
| 3N90 | 054607 | Assistive Technology | $ 129,627 | $ 160,000 | $ 160,000 | $ 160,000 | $ 0 | 0.00% | $ 160,000 | $ 160,000 | $ 0 | 0.00% |
| 3R90 | 054604 | Family Support Collaborative | $ 40,687 | $ 55,000 | $ 12,500 | $ 12,500 | $ 0 | 0.00% | $ 0 | $ 0 | $ 0 | N/A |
| 3R90 | 054616 | Developmental Disability Publications | $ 89,420 | $ 115,000 | $ 130,000 | $ 130,000 | $ 0 | 0.00% | $ 130,000 | $ 130,000 | $ 0 | 0.00% |
| 3T20 | 054609 | Client Assistance Program | $ 341,495 | $ 425,000 | $ 435,000 | $ 435,000 | $ 0 | 0.00% | $ 435,000 | $ 435,000 | $ 0 | 0.00% |
| 3X10 | 054611 | Protection and Advocacy - Beneficiaries of Social Security | $ 141,571 | $ 235,001 | $ 235,000 | $ 235,000 | $ 0 | 0.00% | $ 235,000 | $ 235,000 | $ 0 | 0.00% |
| 3Z60 | 054612 | Protection and Advocacy-Traumatic Brain Injury | $ 52,975 | $ 70,000 | $ 70,000 | $ 70,000 | $ 0 | 0.00% | $ 70,000 | $ 70,000 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **LRS** | | **Legal Rights Service** | | | | | | | | | | |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$ 4,035,163** | **$ 4,625,000** | **$ 4,702,500** | **$ 4,702,500** | **$ 0** | **0.00%** | **$ 4,690,000** | **$ 4,690,000** | **$ 0** | **0.00%** |
| 5AE0 | 054614 | Grants and Contracts | $ 221 | $ 24,600 | $ 100,000 | $ 100,000 | $ 0 | 0.00% | $ 100,000 | $ 100,000 | $ 0 | 0.00% |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 221** | **$ 24,600** | **$ 100,000** | **$ 100,000** | **$ 0** | **0.00%** | **$ 100,000** | **$ 100,000** | **$ 0** | **0.00%** |
| ***Legal Rights Service Total*** | | | ***$ 4,630,657*** | ***$ 5,069,951*** | ***$ 5,236,164*** | ***$ 5,236,164*** | ***$ 0*** | ***0.00%*** | ***$ 5,223,664*** | ***$ 5,223,664*** | ***$ 0*** | ***0.00%*** |
| **JLE** | | **Joint Legislative Ethics Committee** | | | | | | | | | | |
| GRF | 028321 | Legislative Ethics Committee | $ 412,040 | $ 550,000 | $ 550,000 | $ 550,000 | $ 0 | 0.00% | $ 550,000 | $ 550,000 | $ 0 | 0.00% |
| **Sub-Total General Revenue Fund** | | | **$ 412,040** | **$ 550,000** | **$ 550,000** | **$ 550,000** | **$ 0** | **0.00%** | **$ 550,000** | **$ 550,000** | **$ 0** | **0.00%** |
| 4G70 | 028601 | Joint Legislative Ethics Committee | $ 92,046 | $ 100,000 | $ 100,000 | $ 100,000 | $ 0 | 0.00% | $ 100,000 | $ 100,000 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 92,046** | **$ 100,000** | **$ 100,000** | **$ 100,000** | **$ 0** | **0.00%** | **$ 100,000** | **$ 100,000** | **$ 0** | **0.00%** |
| ***Joint Legislative Ethics Committee Total*** | | | ***$ 504,086*** | ***$ 650,000*** | ***$ 650,000*** | ***$ 650,000*** | ***$ 0*** | ***0.00%*** | ***$ 650,000*** | ***$ 650,000*** | ***$ 0*** | ***0.00%*** |
| **LSC** | | **Legislative Service Commission** | | | | | | | | | | |
| GRF | 035321 | Operating Expenses | $ 12,774,140 | $ 15,117,700 | $ 15,117,700 | $ 15,117,700 | $ 0 | 0.00% | $ 15,117,700 | $ 15,117,700 | $ 0 | 0.00% |
| GRF | 035402 | Legislative Interns | $ 795,422 | $ 1,022,120 | $ 1,022,120 | $ 1,022,120 | $ 0 | 0.00% | $ 1,022,120 | $ 1,022,120 | $ 0 | 0.00% |
| GRF | 035404 | Legislative Office of Education Oversight | $0 | $0 | $0 | $ 500,000 | $ 500,000 | N/A | $0 | $ 500,000 | $ 500,000 | N/A |
| GRF | 035405 | Correctional Institution Inspection Committee | $ 398,279 | $ 438,900 | $ 438,900 | $ 438,900 | $ 0 | 0.00% | $ 438,900 | $ 438,900 | $ 0 | 0.00% |
| GRF | 035407 | Legislative Task Force on Redistricting | $0 | $ 750,000 | $ 750,000 | $ 750,000 | $ 0 | 0.00% | $ 750,000 | $ 750,000 | $ 0 | 0.00% |
| GRF | 035409 | National Associations | $ 460,560 | $ 460,560 | $ 460,560 | $ 460,560 | $ 0 | 0.00% | $ 460,560 | $ 460,560 | $ 0 | 0.00% |
| GRF | 035410 | Legislative Information Systems | $ 2,716,205 | $ 3,661,250 | $ 3,661,250 | $ 3,661,250 | $ 0 | 0.00% | $ 3,661,250 | $ 3,661,250 | $ 0 | 0.00% |
| **Sub-Total General Revenue Fund** | | | **$ 17,144,606** | **$ 21,450,530** | **$ 21,450,530** | **$ 21,950,530** | **$ 500,000** | **2.33%** | **$ 21,450,530** | **$ 21,950,530** | **$ 500,000** | **2.33%** |
| 4100 | 035601 | Sale of Publications | $ 8,128 | $ 25,250 | $ 25,250 | $ 25,250 | $ 0 | 0.00% | $ 25,250 | $ 25,250 | $ 0 | 0.00% |
| 4F60 | 035603 | Legislative Budget Services | $ 125,653 | $ 154,025 | $ 154,025 | $ 154,025 | $ 0 | 0.00% | $ 154,025 | $ 154,025 | $ 0 | 0.00% |
| 5EF0 | 035607 | House and Senate Telephone Usage | $ 20,085 | $ 30,000 | $ 30,000 | $ 30,000 | $ 0 | 0.00% | $ 30,000 | $ 30,000 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 153,866** | **$ 209,275** | **$ 209,275** | **$ 209,275** | **$ 0** | **0.00%** | **$ 209,275** | **$ 209,275** | **$ 0** | **0.00%** |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **LSC Legislative Service Commission** | | | | | | | | | | | | |
| ***Legislative Service Commission Total*** | | | ***$ 17,298,472*** | ***$ 21,659,805*** | ***$ 21,659,805*** | ***$ 22,159,805*** | ***$ 500,000*** | ***2.31%*** | ***$ 21,659,805*** | ***$ 22,159,805*** | ***$ 500,000*** | ***2.31%*** |
| **LIB State Library Board** | | | | | | | | | | | | |
| GRF | 350321 | Operating Expenses | $ 6,101,583 | $ 5,710,723 | $ 5,477,369 | $ 5,477,369 | $ 0 | 0.00% | $ 5,477,369 | $ 5,477,369 | $ 0 | 0.00% |
| GRF | 350400 | Ohio Public Library Information Network | $ 4,398,198 | $ 3,711,892 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 350401 | Ohioana Library Rental Payments | $ 124,816 | $ 124,816 | $ 288,560 | $ 128,560 | ($160,000) | -55.45% | $ 288,560 | $ 128,560 | ($160,000) | -55.45% |
| GRF | 350501 | Library for the Blind - Cincinnati | $ 535,615 | $ 535,615 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 350502 | Regional Library Systems | $ 894,240 | $ 880,638 | $ 832,099 | $ 832,099 | $ 0 | 0.00% | $ 832,099 | $ 832,099 | $ 0 | 0.00% |
| GRF | 350503 | Library for the Blind - Cleveland | $ 805,642 | $ 805,642 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| **Sub-Total General Revenue Fund** | | | **$ 12,860,094** | **$ 11,769,326** | **$ 6,598,028** | **$ 6,438,028** | **($160,000)** | **-2.42%** | **$ 6,598,028** | **$ 6,438,028** | **($160,000)** | **-2.42%** |
| 1390 | 350602 | Intra-Agency Service Charges | $ 9,311 | $ 9,000 | $ 9,000 | $ 9,000 | $ 0 | 0.00% | $ 9,000 | $ 9,000 | $ 0 | 0.00% |
| 4590 | 350603 | Library Service Charges | $ 2,244,874 | $ 2,708,092 | $ 2,895,592 | $ 2,895,592 | $ 0 | 0.00% | $ 3,039,342 | $ 3,039,342 | $ 0 | 0.00% |
| 4S40 | 350604 | Ohio Public Library Information Network | $ 1,071,162 | $ 1,647,363 | $ 5,702,150 | $ 5,702,150 | $ 0 | 0.00% | $ 5,702,150 | $ 5,702,150 | $ 0 | 0.00% |
| 5GB0 | 350605 | Library for the Blind | $0 | $ 0 | $ 1,274,194 | $ 1,274,194 | $ 0 | 0.00% | $ 1,274,194 | $ 1,274,194 | $ 0 | 0.00% |
| 5GG0 | 350606 | Gates Foundation Grants | $0 | $ 0 | $ 500,000 | $ 500,000 | $ 0 | 0.00% | $ 0 | $ 0 | $ 0 | N/A |
| **Sub-Total General Services Fund Group** | | | **$ 3,325,347** | **$ 4,364,455** | **$ 10,380,936** | **$ 10,380,936** | **$ 0** | **0.00%** | **$ 10,024,686** | **$ 10,024,686** | **$ 0** | **0.00%** |
| 3130 | 350601 | LSTA Federal | $ 5,691,546 | $ 5,691,792 | $ 5,543,747 | $ 5,543,747 | $ 0 | 0.00% | $ 5,543,747 | $ 5,543,747 | $ 0 | 0.00% |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$ 5,691,546** | **$ 5,691,792** | **$ 5,543,747** | **$ 5,543,747** | **$ 0** | **0.00%** | **$ 5,543,747** | **$ 5,543,747** | **$ 0** | **0.00%** |
| ***State Library Board Total*** | | | ***$ 21,876,987*** | ***$ 21,825,573*** | ***$ 22,522,711*** | ***$ 22,362,711*** | ***($160,000)*** | ***-0.71%*** | ***$ 22,166,461*** | ***$ 22,006,461*** | ***($160,000)*** | ***-0.72%*** |
| **LCO Liquor Control Commission** | | | | | | | | | | | | |
| 7043 | 970321 | Operating Expenses | $ 728,162 | $ 772,524 | $ 772,524 | $ 772,524 | $ 0 | 0.00% | $ 797,524 | $ 797,524 | $ 0 | 0.00% |
| **Sub-Total Liquor Control Fund Group** | | | **$ 728,162** | **$ 772,524** | **$ 772,524** | **$ 772,524** | **$ 0** | **0.00%** | **$ 797,524** | **$ 797,524** | **$ 0** | **0.00%** |
| ***Liquor Control Commission Total*** | | | ***$ 728,162*** | ***$ 772,524*** | ***$ 772,524*** | ***$ 772,524*** | ***$ 0*** | ***0.00%*** | ***$ 797,524*** | ***$ 797,524*** | ***$ 0*** | ***0.00%*** |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **LOT Ohio Lottery Commission** | | | | | | | | | | | | |
| 2310 | 950604 | Charitable Gaming Oversight | $ 1,822,863 | $ 2,378,000 | $ 2,378,000 | $ 2,378,000 | $ 0 | 0.00% | $ 2,378,000 | $ 2,378,000 | $ 0 | 0.00% |
| 7044 | 950100 | Personal Services | $ 24,378,979 | $ 29,290,265 | $ 31,487,285 | $ 31,487,285 | $ 0 | 0.00% | $ 31,237,206 | $ 31,237,206 | $ 0 | 0.00% |
| 7044 | 950200 | Maintenance | $ 17,347,972 | $ 21,109,578 | $ 14,578,155 | $ 14,578,155 | $ 0 | 0.00% | $ 14,652,155 | $ 14,652,155 | $ 0 | 0.00% |
| 7044 | 950300 | Equipment | $ 1,861,740 | $ 9,254,250 | $ 4,058,420 | $ 4,058,420 | $ 0 | 0.00% | $ 3,603,920 | $ 3,603,920 | $ 0 | 0.00% |
| 7044 | 950402 | Advertising Contracts | $ 23,964,806 | $ 21,756,000 | $ 23,548,000 | $ 23,548,000 | $ 0 | 0.00% | $ 23,548,000 | $ 23,548,000 | $ 0 | 0.00% |
| 7044 | 950403 | Gaming Contracts | $ 44,789,213 | $ 57,963,780 | $ 47,978,749 | $ 47,978,749 | $ 0 | 0.00% | $ 48,756,010 | $ 48,756,010 | $ 0 | 0.00% |
| 7044 | 950500 | Problem Gambling Subsidy | $ 353,000 | $ 335,000 | $ 350,000 | $ 350,000 | $ 0 | 0.00% | $ 350,000 | $ 350,000 | $ 0 | 0.00% |
| 7044 | 950601 | Direct Prize Payments | $ 110,727,762 | $ 147,716,286 | $ 124,426,168 | $ 124,426,168 | $ 0 | 0.00% | $ 124,884,039 | $ 124,884,039 | $ 0 | 0.00% |
| 8710 | 950602 | Annuity Prizes | $ 103,813,494 | $ 151,724,305 | $ 89,935,565 | $ 89,935,565 | $ 0 | 0.00% | $ 89,415,976 | $ 89,415,976 | $ 0 | 0.00% |
| **Sub-Total State Lottery Fund Group** | | | **$ 329,059,829** | **$ 441,527,464** | **$ 338,740,342** | **$ 338,740,342** | **$ 0** | **0.00%** | **$ 338,825,306** | **$ 338,825,306** | **$ 0** | **0.00%** |
| ***Ohio Lottery Commission Total*** | | | ***$ 329,059,829*** | ***$ 441,527,464*** | ***$ 338,740,342*** | ***$ 338,740,342*** | ***$ 0*** | ***0.00%*** | ***$ 338,825,306*** | ***$ 338,825,306*** | ***$ 0*** | ***0.00%*** |
| **MHC Manufactured Homes Commission** | | | | | | | | | | | | |
| 4K90 | 996609 | Operating Expenses | $ 362,721 | $ 434,671 | $ 434,671 | $ 434,671 | $ 0 | 0.00% | $ 434,671 | $ 434,671 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 362,721** | **$ 434,671** | **$ 434,671** | **$ 434,671** | **$ 0** | **0.00%** | **$ 434,671** | **$ 434,671** | **$ 0** | **0.00%** |
| ***Manufactured Homes Commission Total*** | | | ***$ 362,721*** | ***$ 434,671*** | ***$ 434,671*** | ***$ 434,671*** | ***$ 0*** | ***0.00%*** | ***$ 434,671*** | ***$ 434,671*** | ***$ 0*** | ***0.00%*** |
| **MED State Medical Board** | | | | | | | | | | | | |
| 5C60 | 883609 | Operating Expenses | $ 8,000,928 | $ 8,341,545 | $ 8,341,545 | $ 8,341,545 | $ 0 | 0.00% | $ 8,341,545 | $ 8,341,545 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 8,000,928** | **$ 8,341,545** | **$ 8,341,545** | **$ 8,341,545** | **$ 0** | **0.00%** | **$ 8,341,545** | **$ 8,341,545** | **$ 0** | **0.00%** |
| ***State Medical Board Total*** | | | ***$ 8,000,928*** | ***$ 8,341,545*** | ***$ 8,341,545*** | ***$ 8,341,545*** | ***$ 0*** | ***0.00%*** | ***$ 8,341,545*** | ***$ 8,341,545*** | ***$ 0*** | ***0.00%*** |
| **AMB Ohio Medical Transportation Board** | | | | | | | | | | | | |
| 4K90 | 915604 | Operating Expenses | $ 450,734 | $ 473,450 | $ 473,450 | $ 473,450 | $ 0 | 0.00% | $ 473,450 | $ 473,450 | $ 0 | 0.00% |
| 4N10 | 915601 | Operating Expenses | $ 2,221 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **AMB Ohio Medical Transportation Board** | | | | | | | | | | | | |
| **Sub-Total General Services Fund Group** | | | **$ 452,955** | **$ 473,450** | **$ 473,450** | **$ 473,450** | **$ 0** | **0.00%** | **$ 473,450** | **$ 473,450** | **$ 0** | **0.00%** |
| ***Ohio Medical Transportation Board Total*** | | | ***$ 452,955*** | ***$ 473,450*** | ***$ 473,450*** | ***$ 473,450*** | ***$ 0*** | ***0.00%*** | ***$ 473,450*** | ***$ 473,450*** | ***$ 0*** | ***0.00%*** |
| **DMH Department of Mental Health** | | | | | | | | | | | | |
| GRF | 332401 | Forensic Services | $ 4,371,610 | $ 4,325,822 | $ 3,904,972 | $ 3,904,972 | $ 0 | 0.00% | $ 3,904,972 | $ 3,904,972 | $ 0 | 0.00% |
| GRF | 333321 | Central Administration | $ 21,693,767 | $ 20,240,000 | $ 17,204,000 | $ 19,204,000 | $ 2,000,000 | 11.63% | $ 17,204,000 | $ 17,204,000 | $ 0 | 0.00% |
| GRF | 333402 | Resident Trainees | $ 1,416,111 | $ 1,274,919 | $ 637,460 | $ 637,460 | $ 0 | 0.00% | $ 637,460 | $ 637,460 | $ 0 | 0.00% |
| GRF | 333403 | Pre-Admission Screening Expenses | $ 650,135 | $ 650,135 | $ 650,135 | $ 650,135 | $ 0 | 0.00% | $ 650,135 | $ 650,135 | $ 0 | 0.00% |
| GRF | 333415 | Lease Rental Payments | $ 23,368,304 | $ 20,504,500 | $ 21,626,800 | $ 21,626,800 | $ 0 | 0.00% | $ 22,360,300 | $ 22,360,300 | $ 0 | 0.00% |
| GRF | 333416 | Research Program Evaluation | $ 1,001,788 | $ 801,551 | $ 701,086 | $ 701,086 | $ 0 | 0.00% | $ 701,086 | $ 701,086 | $ 0 | 0.00% |
| GRF | 334408 | Community and Hospital Mental Health Services | $ 397,540,684 | $ 379,324,545 | $ 383,724,688 | $ 383,724,688 | $ 0 | 0.00% | $ 383,724,688 | $ 383,724,688 | $ 0 | 0.00% |
| GRF | 334506 | Court Costs | $ 1,025,440 | $ 976,652 | $ 781,322 | $ 781,322 | $ 0 | 0.00% | $ 781,322 | $ 781,322 | $ 0 | 0.00% |
| GRF | 335404 | Behavioral Health Services-Children | $ 7,400,015 | $ 9,114,847 | $ 7,460,800 | $ 8,460,800 | $ 1,000,000 | 13.40% | $ 7,460,800 | $ 8,460,800 | $ 1,000,000 | 13.40% |
| GRF | 335405 | Family & Children First | $ 2,239,928 | $ 2,260,000 | $ 1,808,000 | $ 2,322,000 | $ 514,000 | 28.43% | $ 1,808,000 | $ 2,322,000 | $ 514,000 | 28.43% |
| GRF | 335419 | Community Medication Subsidy | $ 9,959,798 | $ 9,959,798 | $ 9,959,798 | $ 9,959,798 | $ 0 | 0.00% | $ 9,959,798 | $ 9,959,798 | $ 0 | 0.00% |
| GRF | 335505 | Local Mental Health Systems of Care | $ 106,511,686 | $ 64,123,194 | $ 25,974,000 | $ 85,510,483 | $ 59,536,483 | 229.22% | $ 12,259,000 | $ 65,567,856 | $ 53,308,856 | 434.85% |
| GRF | 335636 | Local Mental Health Subsidy - Federal Stimulus | $0 | $ 0 | $ 60,866,571 | $ 0 | ($60,866,571) | -100.00% | $ 79,745,269 | $ 27,697,699 | ($52,047,570) | -65.27% |
| **Sub-Total General Revenue Fund** | | | **$ 577,179,267** | **$ 513,555,963** | **$ 535,299,632** | **$ 537,483,544** | **$ 2,183,912** | **0.41%** | **$ 541,196,830** | **$ 543,972,116** | **$ 2,775,286** | **0.51%** |
| 1490 | 333609 | Central Office Operating | $ 1,280,911 | $ 1,200,000 | $ 1,350,000 | $ 1,350,000 | $ 0 | 0.00% | $ 1,350,000 | $ 1,350,000 | $ 0 | 0.00% |
| 1490 | 334609 | Hospital - Operating Expenses | $ 24,588,228 | $ 33,800,000 | $ 28,700,000 | $ 28,700,000 | $ 0 | 0.00% | $ 29,200,000 | $ 29,200,000 | $ 0 | 0.00% |
| 1500 | 334620 | Special Education | $ 120,930 | $ 120,930 | $ 150,000 | $ 150,000 | $ 0 | 0.00% | $ 150,000 | $ 150,000 | $ 0 | 0.00% |
| 4P90 | 335604 | Community Mental Health Projects | $0 | $ 0 | $ 250,000 | $ 250,000 | $ 0 | 0.00% | $ 250,000 | $ 250,000 | $ 0 | 0.00% |
| 1510 | 336601 | Office of Support Services | $ 114,002,481 | $ 148,998,000 | $ 159,279,140 | $ 159,279,140 | $ 0 | 0.00% | $ 170,258,490 | $ 170,258,490 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 139,992,549** | **$ 184,118,930** | **$ 189,729,140** | **$ 189,729,140** | **$ 0** | **0.00%** | **$ 201,208,490** | **$ 201,208,490** | **$ 0** | **0.00%** |
| 3240 | 333605 | Medicaid/Medicare | $ 25 | $ 154,500 | $ 154,500 | $ 154,500 | $ 0 | 0.00% | $ 154,500 | $ 154,500 | $ 0 | 0.00% |
| 3A60 | 333608 | Community and Hospital Services | $ 13,658 | $ 140,000 | $ 140,000 | $ 140,000 | $ 0 | 0.00% | $ 140,000 | $ 140,000 | $ 0 | 0.00% |
| 3A70 | 333612 | Social Services Block Grant | $ 25,000 | $ 25,000 | $ 25,000 | $ 25,000 | $ 0 | 0.00% | $ 25,000 | $ 25,000 | $ 0 | 0.00% |
| 3A80 | 333613 | Federal Grants-Administration | $ 2,379,962 | $ 4,888,105 | $ 4,888,105 | $ 4,888,105 | $ 0 | 0.00% | $ 4,888,105 | $ 4,888,105 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***DMH Department of Mental Health*** | | | | | | | | | | | | |
| 3A90 | 333614 | Mental Health Block Grant - Administration | $ 715,789 | $ 748,470 | $ 748,470 | $ 748,470 | $ 0 | 0.00% | $ 748,470 | $ 748,470 | $ 0 | 0.00% |
| 3B10 | 333635 | Community Medicaid Expansion | $ 9,695,069 | $ 13,691,682 | $ 13,691,682 | $ 13,691,682 | $ 0 | 0.00% | $ 13,691,682 | $ 13,691,682 | $ 0 | 0.00% |
| 3240 | 334605 | Medicaid/Medicare | $ 29,579,072 | $ 50,500,000 | $ 25,200,000 | $ 25,200,000 | $ 0 | 0.00% | $ 30,200,000 | $ 30,200,000 | $ 0 | 0.00% |
| 3A60 | 334608 | Federal Miscellaneous | $0 | $ 586,224 | $ 586,224 | $ 586,224 | $ 0 | 0.00% | $ 586,224 | $ 586,224 | $ 0 | 0.00% |
| 3A80 | 334613 | Federal Letter of Credit | $0 | $ 200,000 | $ 200,000 | $ 200,000 | $ 0 | 0.00% | $ 200,000 | $ 200,000 | $ 0 | 0.00% |
| 3B00 | 334617 | Elementary/Secondary Education Act | $ 163,397 | $ 182,334 | $ 182,334 | $ 182,334 | $ 0 | 0.00% | $ 182,334 | $ 182,334 | $ 0 | 0.00% |
| 3B10 | 334635 | Hospital Medicaid Expansion | $0 | $ 2,000,000 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 3A60 | 335608 | Federal Miscellaneous | $ 2,022,117 | $ 2,178,699 | $ 2,178,699 | $ 2,178,699 | $ 0 | 0.00% | $ 2,178,699 | $ 2,178,699 | $ 0 | 0.00% |
| 3A70 | 335612 | Social Services Block Grant | $ 8,215,257 | $ 8,657,288 | $ 8,632,288 | $ 8,632,288 | $ 0 | 0.00% | $ 8,632,288 | $ 8,632,288 | $ 0 | 0.00% |
| 3A80 | 335613 | Federal Grant - Community Mental Health Board Subsidy | $ 1,893,795 | $ 2,595,040 | $ 2,595,040 | $ 2,595,040 | $ 0 | 0.00% | $ 2,595,040 | $ 2,595,040 | $ 0 | 0.00% |
| 3A90 | 335614 | Mental Health Block Grant | $ 13,278,290 | $ 14,969,400 | $ 14,220,930 | $ 14,220,930 | $ 0 | 0.00% | $ 14,220,930 | $ 14,220,930 | $ 0 | 0.00% |
| 3B10 | 335635 | Community Medicaid Expansion | $ 270,635,342 | $ 316,699,716 | $ 360,965,415 | $ 362,770,242 | $ 1,804,827 | 0.50% | $ 343,350,567 | $ 345,067,320 | $ 1,716,753 | 0.50% |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$ 338,616,774** | **$ 418,216,458** | **$ 434,408,687** | **$ 436,213,514** | **$ 1,804,827** | **0.42%** | **$ 421,793,839** | **$ 423,510,592** | **$ 1,716,753** | **0.41%** |
| 2320 | 333621 | Family and Children First Administration | $ 665,423 | $ 625,000 | $ 725,000 | $ 725,000 | $ 0 | 0.00% | $ 725,000 | $ 725,000 | $ 0 | 0.00% |
| 4850 | 333632 | Mental Health Operating | $ 30,202 | $ 134,233 | $ 134,233 | $ 134,233 | $ 0 | 0.00% | $ 134,233 | $ 134,233 | $ 0 | 0.00% |
| 4X50 | 333607 | Behavioral Health Medicaid Services | $ 3,000,624 | $ 3,000,634 | $ 3,000,624 | $ 3,000,624 | $ 0 | 0.00% | $ 3,000,624 | $ 3,000,624 | $ 0 | 0.00% |
| 5V20 | 333611 | Non-Federal Miscellaneous | $ 469,500 | $ 560,000 | $ 560,000 | $ 560,000 | $ 0 | 0.00% | $ 560,000 | $ 560,000 | $ 0 | 0.00% |
| 4850 | 334632 | Mental Health Operating | $ 1,758,335 | $ 3,100,000 | $ 2,400,000 | $ 2,400,000 | $ 0 | 0.00% | $ 2,400,000 | $ 2,400,000 | $ 0 | 0.00% |
| 6920 | 334636 | Community Mental Health Board Risk Fund | $0 | $ 0 | $ 80,000 | $ 80,000 | $ 0 | 0.00% | $ 80,000 | $ 80,000 | $ 0 | 0.00% |
| 5AU0 | 335615 | Behavioral Healthcare | $ 5,065,212 | $ 6,690,000 | $ 6,690,000 | $ 6,690,000 | $ 0 | 0.00% | $ 6,690,000 | $ 6,690,000 | $ 0 | 0.00% |
| 5CH0 | 335622 | Residential Support Service | $ 1,479,244 | $ 1,500,000 | $ 1,500,000 | $ 1,500,000 | $ 0 | 0.00% | $ 1,500,000 | $ 1,500,000 | $ 0 | 0.00% |
| 6320 | 335616 | Community Capital Replacement | $ 594,469 | $ 350,000 | $ 700,000 | $ 700,000 | $ 0 | 0.00% | $ 700,000 | $ 700,000 | $ 0 | 0.00% |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 13,063,009** | **$ 15,959,867** | **$ 15,789,857** | **$ 15,789,857** | **$ 0** | **0.00%** | **$ 15,789,857** | **$ 15,789,857** | **$ 0** | **0.00%** |
| ***Department of Mental Health Total*** | | | ***$ 1,068,851,600*** | ***$ 1,131,851,218*** | ***$ 1,175,227,316*** | ***$ 1,179,216,055*** | ***$ 3,988,739*** | ***0.34%*** | ***$ 1,179,989,016*** | ***$ 1,184,481,055*** | ***$ 4,492,039*** | ***0.38%*** |
| ***DMR Department of Mental Retardation and Developmental Disabilities*** | | | | | | | | | | | | |
| GRF | 320321 | Central Administration | $ 8,756,804 | $ 5,485,500 | $ 5,485,500 | $ 5,485,500 | $ 0 | 0.00% | $ 5,485,500 | $ 5,485,500 | $ 0 | 0.00% |
| GRF | 320412 | Protective Services | $ 2,736,476 | $ 2,558,619 | $ 2,558,619 | $ 2,558,619 | $ 0 | 0.00% | $ 2,558,619 | $ 2,558,619 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **DMR** | | **Department of Mental Retardation and Developmental Disabilities** | | | | | | | | | | |
| GRF | 320415 | Lease-Rental Payments | $ 23,368,304 | $ 20,504,500 | $ 21,626,800 | $ 21,626,800 | $ 0 | 0.00% | $ 22,360,300 | $ 22,360,300 | $ 0 | 0.00% |
| GRF | 322413 | Residential and Support Services | $ 6,433,533 | $ 5,608,047 | $ 5,854,555 | $ 5,854,555 | $ 0 | 0.00% | $ 5,854,555 | $ 5,854,555 | $ 0 | 0.00% |
| GRF | 322416 | Medicaid Waiver - State Match | $ 110,132,591 | $ 109,551,380 | $ 76,940,156 | $ 76,940,156 | $ 0 | 0.00% | $ 96,995,649 | $ 96,995,649 | $ 0 | 0.00% |
| GRF | 322451 | Family Support Services | $ 6,938,898 | $ 6,314,397 | $ 6,591,953 | $ 6,616,953 | $ 25,000 | 0.38% | $ 6,591,953 | $ 6,616,953 | $ 25,000 | 0.38% |
| GRF | 322501 | County Boards Subsidies | $ 87,270,048 | $ 57,964,005 | $ 79,387,497 | $ 82,093,807 | $ 2,706,310 | 3.41% | $ 49,338,483 | $ 49,338,483 | $ 0 | 0.00% |
| GRF | 322503 | Tax Equity | $ 14,000,000 | $ 14,000,000 | $ 14,000,000 | $ 14,000,000 | $ 0 | 0.00% | $ 14,000,000 | $ 14,000,000 | $ 0 | 0.00% |
| GRF | 322504 | Martin Settlement | $ 1,971,126 | $ 22,675,901 | $ 36,841,819 | $ 36,841,819 | $ 0 | 0.00% | $ 36,841,819 | $ 36,841,819 | $ 0 | 0.00% |
| GRF | 322646 | MR/DD Subsidy-Federal Stimulus | $0 | $ 0 | $ 0 | $ 0 | $ 0 | N/A | $ 23,185,824 | $ 23,185,824 | $ 0 | 0.00% |
| GRF | 322647 | ICF/MR Franchise Fee- Developmental Centers | $0 | $ 0 | $ 5,600,000 | $ 5,600,000 | $ 0 | 0.00% | $ 7,500,000 | $ 7,500,000 | $ 0 | 0.00% |
| GRF | 323321 | Developmental Center and Residential Facilities Operation Expenses | $ 103,969,500 | $ 95,247,156 | $ 72,874,333 | $ 72,874,333 | $ 0 | 0.00% | $ 80,147,778 | $ 80,147,778 | $ 0 | 0.00% |
| **Sub-Total General Revenue Fund** | | | **$ 365,577,281** | **$ 339,909,505** | **$ 327,761,232** | **$ 330,492,542** | **$ 2,731,310** | **0.83%** | **$ 350,860,480** | **$ 350,885,480** | **$ 25,000** | **0.01%** |
| 4B50 | 320640 | Training and Service Development | $ 4,902 | $ 100,000 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 4880 | 322603 | Provider Audit Refunds | $ 11,025 | $ 10,000 | $ 10,000 | $ 10,000 | $ 0 | 0.00% | $ 10,000 | $ 10,000 | $ 0 | 0.00% |
| 1520 | 323609 | Developmental Center and Residential Operating Services | $ 220,230 | $ 912,176 | $ 2,500,000 | $ 2,500,000 | $ 0 | 0.00% | $ 2,600,000 | $ 2,600,000 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 236,157** | **$ 1,022,176** | **$ 2,510,000** | **$ 2,510,000** | **$ 0** | **0.00%** | **$ 2,610,000** | **$ 2,610,000** | **$ 0** | **0.00%** |
| 3A40 | 320605 | Administrative Support | $ 157,820 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| 3A50 | 320613 | DD Council | $ 1,808,143 | $ 2,743,630 | $ 2,891,473 | $ 2,891,473 | $ 0 | 0.00% | $ 2,963,760 | $ 2,963,760 | $ 0 | 0.00% |
| 3250 | 322608 | Grants for Infants and Families with Disabilities | $ 11,500 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| 3250 | 322612 | Community Social Service Programs | $ 10,114,552 | $ 10,886,735 | $ 10,494,451 | $ 10,494,451 | $ 0 | 0.00% | $ 10,494,451 | $ 10,494,451 | $ 0 | 0.00% |
| 3A50 | 322613 | DD Council Grants | $ 644,157 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| 3G60 | 322639 | Medicaid Waiver - Federal | $ 474,428,522 | $ 540,618,829 | $ 759,888,829 | $ 759,888,829 | $ 0 | 0.00% | $ 745,540,748 | $ 745,540,748 | $ 0 | 0.00% |
| 3M70 | 322650 | CAFS Medicaid | $ 30,927,846 | $ 8,879,319 | $ 28,465,980 | $ 28,465,980 | $ 0 | 0.00% | $ 29,349,502 | $ 29,349,502 | $ 0 | 0.00% |
| 3A40 | 323605 | Developmental Center and Residential Facility Services and Support | $ 125,736,838 | $ 137,555,307 | $ 167,503,941 | $ 167,503,941 | $ 0 | 0.00% | $ 162,857,712 | $ 162,857,712 | $ 0 | 0.00% |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$ 643,829,378** | **$ 700,683,820** | **$ 969,244,674** | **$ 969,244,674** | **$ 0** | **0.00%** | **$ 951,206,173** | **$ 951,206,173** | **$ 0** | **0.00%** |
| 5GE0 | 320606 | Operating and Services | $0 | $ 0 | $ 3,760,504 | $ 3,760,504 | $ 0 | 0.00% | $ 7,521,008 | $ 7,521,008 | $ 0 | 0.00% |
| 2210 | 322620 | Supplement Service Trust | $ 45,302 | $ 150,000 | $ 150,000 | $ 150,000 | $ 0 | 0.00% | $ 150,000 | $ 150,000 | $ 0 | 0.00% |
| 4K80 | 322604 | Medicaid Waiver - State Match | $ 14,978,800 | $ 12,000,000 | $ 12,000,000 | $ 12,000,000 | $ 0 | 0.00% | $ 12,000,000 | $ 12,000,000 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **DMR Department of Mental Retardation and Developmental Disabilities** | | | | | | | | | | | | |
| 5AT0 | 322631 | Autism Transition Bridge | $0 | $ 204,000 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 5CT0 | 322632 | Intensive Behavioral Needs | $0 | $ 1,000,000 | $ 1,000,000 | $ 1,000,000 | $ 0 | 0.00% | $ 1,000,000 | $ 1,000,000 | $ 0 | 0.00% |
| 5DJ0 | 322625 | Targeted Case Management Match | $ 10,932,405 | $ 11,470,757 | $ 14,881,985 | $ 14,881,985 | $ 0 | 0.00% | $ 13,716,454 | $ 13,716,454 | $ 0 | 0.00% |
| 5DJ0 | 322626 | Targeted Case Management Services | $ 33,532,674 | $ 28,512,943 | $ 29,926,640 | $ 29,926,640 | $ 0 | 0.00% | $ 31,123,705 | $ 31,123,705 | $ 0 | 0.00% |
| 5DK0 | 322629 | Capital Replacement Facilities | $ 11,343 | $ 750,000 | $ 750,000 | $ 750,000 | $ 0 | 0.00% | $ 750,000 | $ 750,000 | $ 0 | 0.00% |
| 5EV0 | 322627 | Program Fees | $ 80 | $ 20,000 | $ 700,000 | $ 700,000 | $ 0 | 0.00% | $ 700,000 | $ 700,000 | $ 0 | 0.00% |
| 5H00 | 322619 | Medicaid Repayment | $ 11,343 | $ 10,000 | $ 150,000 | $ 150,000 | $ 0 | 0.00% | $ 150,000 | $ 150,000 | $ 0 | 0.00% |
| 5Z10 | 322624 | County Board Waiver Match | $ 122,103,928 | $ 147,000,000 | $ 158,648,995 | $ 158,648,995 | $ 0 | 0.00% | $ 169,754,424 | $ 169,754,424 | $ 0 | 0.00% |
| 4890 | 323632 | Developmental Center Direct Care Support | $ 11,779,811 | $ 14,671,606 | $ 15,395,774 | $ 15,395,774 | $ 0 | 0.00% | $ 15,395,684 | $ 15,395,684 | $ 0 | 0.00% |
| 5S20 | 590622 | Medicaid Administration & Oversight | $ 7,731,518 | $ 11,383,703 | $ 17,585,557 | $ 17,585,557 | $ 0 | 0.00% | $ 18,214,835 | $ 18,214,835 | $ 0 | 0.00% |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 201,127,203** | **$ 227,173,009** | **$ 254,949,455** | **$ 254,949,455** | **$ 0** | **0.00%** | **$ 270,476,110** | **$ 270,476,110** | **$ 0** | **0.00%** |
| ***Department of Mental Retardation and Developmental Disabilities Total*** | | | ***$ 1,210,770,018*** | ***$ 1,268,788,510*** | ***$ 1,554,465,361*** | ***$ 1,557,196,671*** | ***$ 2,731,310*** | ***0.18%*** | ***$ 1,575,152,763*** | ***$ 1,575,177,763*** | ***$ 25,000*** | ***0.00%*** |
| **MIH Commission on Minority Health** | | | | | | | | | | | | |
| GRF | 149321 | Operating Expenses | $ 488,550 | $ 512,998 | $ 490,998 | $ 740,998 | $ 250,000 | 50.92% | $ 499,998 | $ 749,998 | $ 250,000 | 50.00% |
| GRF | 149501 | Minority Health Grants | $ 314,740 | $ 1,433,693 | $ 1,250,440 | $ 1,250,440 | $ 0 | 0.00% | $ 1,241,440 | $ 1,241,440 | $ 0 | 0.00% |
| GRF | 149502 | Lupus Program | $ 129,428 | $ 136,126 | $ 114,632 | $ 364,632 | $ 250,000 | 218.09% | $ 114,632 | $ 364,632 | $ 250,000 | 218.09% |
| **Sub-Total General Revenue Fund** | | | **$ 932,718** | **$ 2,082,817** | **$ 1,856,070** | **$ 2,356,070** | **$ 500,000** | **26.94%** | **$ 1,856,070** | **$ 2,356,070** | **$ 500,000** | **26.94%** |
| 3J90 | 149602 | Federal Grants | $ 78,158 | $ 216,285 | $ 179,250 | $ 179,250 | $ 0 | 0.00% | $ 179,250 | $ 179,250 | $ 0 | 0.00% |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$ 78,158** | **$ 216,285** | **$ 179,250** | **$ 179,250** | **$ 0** | **0.00%** | **$ 179,250** | **$ 179,250** | **$ 0** | **0.00%** |
| 4C20 | 149601 | Minority Health Conference | $ 32,732 | $ 30,000 | $ 47,500 | $ 47,500 | $ 0 | 0.00% | $ 47,500 | $ 47,500 | $ 0 | 0.00% |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 32,732** | **$ 30,000** | **$ 47,500** | **$ 47,500** | **$ 0** | **0.00%** | **$ 47,500** | **$ 47,500** | **$ 0** | **0.00%** |
| L087 | 149402 | Minority Health and Academic Partnership Grants | $ 982,534 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| L087 | 149403 | Training and Capacity Building | $ 123,425 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| **Sub-Total Tobacco Master Settlement Agreement Fund Group** | | | **$ 1,105,959** | **$0** | **$0** | **$0** | **$0** | **N/A** | **$0** | **$0** | **$0** | **N/A** |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **MIH** | | **Commission on Minority Health** | | | | | | | | | | |
| ***Commission on Minority Health Total*** | | | ***$ 2,149,567*** | ***$ 2,329,102*** | ***$ 2,082,820*** | ***$ 2,582,820*** | ***$ 500,000*** | ***24.01%*** | ***$ 2,082,820*** | ***$ 2,582,820*** | ***$ 500,000*** | ***24.01%*** |
| **CRB** | | **Board of Motor Vehicle Collision Repair Registration** | | | | | | | | | | |
| 4K90 | 865601 | Operating Expenses | $ 288,745 | $ 334,995 | $ 334,995 | $ 334,995 | $ 0 | 0.00% | $ 334,995 | $ 334,995 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 288,745** | **$ 334,995** | **$ 334,995** | **$ 334,995** | **$ 0** | **0.00%** | **$ 334,995** | **$ 334,995** | **$ 0** | **0.00%** |
| ***Board of Motor Vehicle Collision Repair Registration Total*** | | | ***$ 288,745*** | ***$ 334,995*** | ***$ 334,995*** | ***$ 334,995*** | ***$ 0*** | ***0.00%*** | ***$ 334,995*** | ***$ 334,995*** | ***$ 0*** | ***0.00%*** |
| **DNR** | | **Department of Natural Resources** | | | | | | | | | | |
| GRF | 725401 | Wildlife-GRF Central Support | $ 2,381,234 | $ 2,066,225 | $ 2,300,000 | $ 2,300,000 | $ 0 | 0.00% | $ 2,300,000 | $ 2,300,000 | $ 0 | 0.00% |
| GRF | 725404 | Fountain Square Rental Payments - OBA | $ 1,078,031 | $ 1,081,200 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 725407 | Conservation Reserve Enhancement Program | $ 599,999 | $ 3,094 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 725413 | Lease Rental Payments | $ 19,406,818 | $ 18,316,200 | $ 21,417,400 | $ 21,417,400 | $ 0 | 0.00% | $ 21,556,500 | $ 21,556,500 | $ 0 | 0.00% |
| GRF | 725423 | Stream & Groundwater Gauging | $ 277,585 | $ 115,798 | $ 175,000 | $ 175,000 | $ 0 | 0.00% | $ 175,000 | $ 175,000 | $ 0 | 0.00% |
| GRF | 725425 | Wildlife License Reimbursement | $ 300,000 | $ 0 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 725456 | Canal Lands | $ 296,245 | $ 287,591 | $ 300,000 | $ 300,000 | $ 0 | 0.00% | $ 300,000 | $ 300,000 | $ 0 | 0.00% |
| GRF | 725502 | Soil and Water Districts | $ 12,237,419 | $ 11,792,741 | $ 4,500,000 | $ 4,500,000 | $ 0 | 0.00% | $ 900,000 | $ 900,000 | $ 0 | 0.00% |
| GRF | 725652 | Natural Resources Operations | $0 | $ 0 | $ 4,886,947 | $ 4,886,947 | $ 0 | 0.00% | $ 4,492,839 | $ 4,492,839 | $ 0 | 0.00% |
| GRF | 725903 | Natural Resources General Obligation Debt Service | $ 22,747,797 | $ 25,723,000 | $ 26,334,400 | $ 26,334,400 | $ 0 | 0.00% | $ 26,549,400 | $ 26,549,400 | $ 0 | 0.00% |
| GRF | 727321 | Division of Forestry | $ 7,169,125 | $ 6,073,749 | $ 6,906,376 | $ 6,906,376 | $ 0 | 0.00% | $ 6,906,376 | $ 6,906,376 | $ 0 | 0.00% |
| GRF | 728321 | Division of Geological Survey | $ 1,672,909 | $ 1,335,026 | $ 1,550,000 | $ 1,550,000 | $ 0 | 0.00% | $ 1,550,000 | $ 1,550,000 | $ 0 | 0.00% |
| GRF | 729321 | Office of Information Technology | $ 333,840 | $ 252,259 | $ 350,000 | $ 350,000 | $ 0 | 0.00% | $ 350,000 | $ 350,000 | $ 0 | 0.00% |
| GRF | 730321 | Division of Parks and Recreation | $ 38,282,979 | $ 34,108,241 | $ 36,119,971 | $ 36,119,971 | $ 0 | 0.00% | $ 36,119,971 | $ 36,119,971 | $ 0 | 0.00% |
| GRF | 731321 | Office of Coastal Management | $ 60,533 | $ 0 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 733321 | Division of Water | $ 2,887,282 | $ 2,781,857 | $ 3,000,000 | $ 0 | ($3,000,000) | -100.00% | $ 3,000,000 | $ 0 | ($3,000,000) | -100.00% |
| GRF | 736321 | Division of Engineering | $ 2,845,271 | $ 2,658,990 | $ 3,000,000 | $ 3,000,000 | $ 0 | 0.00% | $ 3,000,000 | $ 3,000,000 | $ 0 | 0.00% |
| GRF | 737321 | Division of Soil and Water Resources | $ 3,934,722 | $ 3,554,921 | $ 3,628,562 | $ 6,628,562 | $ 3,000,000 | 82.68% | $ 3,628,562 | $ 6,628,562 | $ 3,000,000 | 82.68% |
| GRF | 738321 | Division of Real Estate and Land Management | $ 1,787,074 | $ 1,698,167 | $ 2,000,000 | $ 2,000,000 | $ 0 | 0.00% | $ 2,000,000 | $ 2,000,000 | $ 0 | 0.00% |
| GRF | 741321 | Division of Natural Areas and Preserves | $ 2,871,731 | $ 2,390,650 | $ 2,339,873 | $ 2,339,873 | $ 0 | 0.00% | $ 2,333,981 | $ 2,333,981 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **DNR** | | **Department of Natural Resources** | | | | | | | | | | |
| GRF | 744321 | Division of Mineral Resources Management | $ 2,722,682 | $ 2,350,000 | $ 1,000,000 | $ 5,029,708 | $ 4,029,708 | 402.97% | $ 1,000,000 | $ 4,152,364 | $ 3,152,364 | 315.24% |
| **Sub-Total General Revenue Fund** | | | **$ 123,893,276** | **$ 116,589,709** | **$ 119,808,529** | **$ 123,838,237** | **$ 4,029,708** | **3.36%** | **$ 116,162,629** | **$ 119,314,993** | **$ 3,152,364** | **2.71%** |
| 1550 | 725601 | Departmental Projects | $ 2,032,884 | $ 1,684,402 | $ 2,235,462 | $ 2,235,462 | $ 0 | 0.00% | $ 2,319,955 | $ 2,319,955 | $ 0 | 0.00% |
| 1570 | 725651 | Central Support Indirect | $ 5,728,547 | $ 5,756,127 | $ 6,500,000 | $ 6,500,000 | $ 0 | 0.00% | $ 6,500,000 | $ 6,500,000 | $ 0 | 0.00% |
| 2040 | 725687 | Information Services | $ 4,253,446 | $ 4,676,627 | $ 4,146,037 | $ 4,200,000 | $ 53,963 | 1.30% | $ 4,400,448 | $ 4,400,448 | $ 0 | 0.00% |
| 2060 | 725689 | REALM Support Services | $ 11,325 | $ 0 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 2070 | 725690 | Real Estate Services | $ 936 | $ 64,000 | $ 130,000 | $ 130,000 | $ 0 | 0.00% | $ 132,000 | $ 132,000 | $ 0 | 0.00% |
| 2230 | 725665 | Law Enforcement Administration | $ 2,796,451 | $ 2,062,410 | $ 2,062,410 | $ 2,062,410 | $ 0 | 0.00% | $ 2,062,410 | $ 2,062,410 | $ 0 | 0.00% |
| 2270 | 725406 | Parks Projects Personnel | $ 143,740 | $ 110,000 | $ 250,000 | $ 250,000 | $ 0 | 0.00% | $ 250,000 | $ 250,000 | $ 0 | 0.00% |
| 4300 | 725671 | Canal Lands | $ 903,479 | $ 1,150,082 | $ 916,541 | $ 916,541 | $ 0 | 0.00% | $ 922,424 | $ 922,424 | $ 0 | 0.00% |
| 4D50 | 725618 | Recycled Materials | $ 49,698 | $ 50,000 | $ 100,000 | $ 100,000 | $ 0 | 0.00% | $ 100,000 | $ 100,000 | $ 0 | 0.00% |
| 4S90 | 725622 | NatureWorks Personnel | $ 366,456 | $ 478,766 | $ 412,740 | $ 412,740 | $ 0 | 0.00% | $ 412,740 | $ 412,740 | $ 0 | 0.00% |
| 4X80 | 725662 | Water Resources Council | $ 150,477 | $ 138,900 | $ 138,900 | $ 138,900 | $ 0 | 0.00% | $ 138,900 | $ 138,900 | $ 0 | 0.00% |
| 5080 | 725684 | Natural Resources Publications | $ 131,320 | $ 148,280 | $ 221,607 | $ 221,607 | $ 0 | 0.00% | $ 177,295 | $ 177,295 | $ 0 | 0.00% |
| 5100 | 725631 | Maintenance - State-owned Residences | $ 258,919 | $ 303,611 | $ 303,611 | $ 303,611 | $ 0 | 0.00% | $ 303,611 | $ 303,611 | $ 0 | 0.00% |
| 5160 | 725620 | Water Management | $ 2,284,805 | $ 2,931,513 | $ 2,931,513 | $ 2,931,513 | $ 0 | 0.00% | $ 2,931,513 | $ 2,931,513 | $ 0 | 0.00% |
| 6350 | 725664 | Fountain Square Facilities Management | $ 3,412,946 | $ 3,640,398 | $ 3,715,398 | $ 3,715,398 | $ 0 | 0.00% | $ 3,715,398 | $ 3,715,398 | $ 0 | 0.00% |
| 6970 | 725670 | Submerged Lands | $ 714,685 | $ 772,011 | $ 1,072,011 | $ 1,072,011 | $ 0 | 0.00% | $ 772,011 | $ 772,011 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 23,240,114** | **$ 23,967,127** | **$ 25,136,230** | **$ 25,190,193** | **$ 53,963** | **0.21%** | **$ 25,138,705** | **$ 25,138,705** | **$ 0** | **0.00%** |
| 3280 | 725603 | Forestry Federal | $ 328,449 | $ 0 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 3320 | 725669 | Federal Mine Safety Grant | $ 236,566 | $ 258,102 | $ 258,102 | $ 258,102 | $ 0 | 0.00% | $ 258,102 | $ 258,102 | $ 0 | 0.00% |
| 3B30 | 725640 | Federal Forest Pass-Thru | $ 132,660 | $ 225,000 | $ 600,000 | $ 600,000 | $ 0 | 0.00% | $ 600,000 | $ 600,000 | $ 0 | 0.00% |
| 3B40 | 725641 | Federal Flood Pass-Thru | $ 479,686 | $ 490,000 | $ 700,000 | $ 700,000 | $ 0 | 0.00% | $ 700,000 | $ 700,000 | $ 0 | 0.00% |
| 3B50 | 725645 | Federal Abandoned Mine Lands | $ 6,057,339 | $ 14,307,667 | $ 14,307,667 | $ 14,307,667 | $ 0 | 0.00% | $ 14,307,667 | $ 14,307,667 | $ 0 | 0.00% |
| 3B60 | 725653 | Federal Land and Water Conservation Grants | $ 1,055,638 | $ 2,000,000 | $ 2,000,000 | $ 2,000,000 | $ 0 | 0.00% | $ 2,000,000 | $ 2,000,000 | $ 0 | 0.00% |
| 3B70 | 725654 | Reclamation - Regulatory | $ 2,027,067 | $ 2,107,291 | $ 2,394,565 | $ 2,394,565 | $ 0 | 0.00% | $ 2,388,775 | $ 2,388,775 | $ 0 | 0.00% |
| 3P00 | 725630 | Natural Areas and Preserves- Federal | $ 5,121 | $ 5,227 | $ 215,000 | $ 215,000 | $ 0 | 0.00% | $ 215,000 | $ 215,000 | $ 0 | 0.00% |
| 3P10 | 725632 | Geological Survey-Federal | $ 571,453 | $ 720,000 | $ 689,506 | $ 689,506 | $ 0 | 0.00% | $ 692,401 | $ 692,401 | $ 0 | 0.00% |
| 3P20 | 725642 | Oil and Gas-Federal | $ 132,920 | $ 234,510 | $ 231,456 | $ 231,456 | $ 0 | 0.00% | $ 234,509 | $ 234,509 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **DNR** | **Department of Natural Resources** | | | | | | | | | | | |
| 3P30 | 725650 | Coastal Management Federal | $ 4,311,420 | $ 3,280,237 | $ 1,711,237 | $ 1,711,237 | $ 0 | 0.00% | $ 1,711,237 | $ 1,711,237 | $ 0 | 0.00% |
| 3P40 | 725660 | Federal - Soil and Water Resources | $ 291,992 | $ 316,734 | $ 316,734 | $ 316,734 | $ 0 | 0.00% | $ 316,734 | $ 316,734 | $ 0 | 0.00% |
| 3R50 | 725673 | Acid Mine Drainage Abatement/Treatment | $ 158,151 | $ 2,025,001 | $ 2,025,001 | $ 2,025,001 | $ 0 | 0.00% | $ 2,025,001 | $ 2,025,001 | $ 0 | 0.00% |
| 3Z50 | 725657 | Federal Recreation and Trails | $ 1,103,908 | $ 1,850,000 | $ 1,850,000 | $ 1,850,000 | $ 0 | 0.00% | $ 1,850,000 | $ 1,850,000 | $ 0 | 0.00% |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$ 16,892,370** | **$ 27,819,769** | **$ 27,299,268** | **$ 27,299,268** | **$ 0** | **0.00%** | **$ 27,299,426** | **$ 27,299,426** | **$ 0** | **0.00%** |
| 4J20 | 725628 | Injection Well Review | $ 31,978 | $ 68,933 | $ 119,895 | $ 119,895 | $ 0 | 0.00% | $ 119,996 | $ 119,996 | $ 0 | 0.00% |
| 4M70 | 725686 | Wildfire Suppression | $ 52,540 | $ 100,000 | $ 100,000 | $ 100,000 | $ 0 | 0.00% | $ 100,000 | $ 100,000 | $ 0 | 0.00% |
| 4U60 | 725668 | Scenic Rivers Protection | $ 291,852 | $ 407,100 | $ 100,000 | $ 100,000 | $ 0 | 0.00% | $ 100,000 | $ 100,000 | $ 0 | 0.00% |
| 5090 | 725602 | State Forest | $ 4,407,557 | $ 6,211,924 | $ 6,211,924 | $ 6,211,924 | $ 0 | 0.00% | $ 6,211,924 | $ 6,211,924 | $ 0 | 0.00% |
| 5110 | 725646 | Ohio Geological Mapping | $ 728,667 | $ 724,310 | $ 724,310 | $ 724,310 | $ 0 | 0.00% | $ 723,515 | $ 723,515 | $ 0 | 0.00% |
| 5120 | 725605 | State Parks Operations | $ 27,672,262 | $ 27,314,288 | $ 29,885,528 | $ 29,885,528 | $ 0 | 0.00% | $ 29,885,528 | $ 29,885,528 | $ 0 | 0.00% |
| 5120 | 725680 | Parks Facilities Maintenance | $ 2,405,261 | $ 2,576,240 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 5140 | 725606 | Lake Erie Shoreline | $ 797,875 | $ 757,113 | $ 974,113 | $ 1,074,113 | $ 100,000 | 10.27% | $ 974,113 | $ 974,113 | $ 0 | 0.00% |
| 5180 | 725643 | Oil and Gas Permit Fees | $ 2,927,204 | $ 2,586,568 | $ 6,404,086 | $ 2,574,378 | ($3,829,708) | -59.80% | $ 5,526,742 | $ 2,574,378 | ($2,952,364) | -53.42% |
| 5180 | 725677 | Oil and Gas Well Plugging | $ 623,360 | $ 800,000 | $ 1,000,000 | $ 800,000 | ($200,000) | -20.00% | $ 1,000,000 | $ 800,000 | ($200,000) | -20.00% |
| 5210 | 725627 | Off-Road Vehicle Trails | $ 19,822 | $ 143,490 | $ 143,490 | $ 143,490 | $ 0 | 0.00% | $ 143,490 | $ 143,490 | $ 0 | 0.00% |
| 5220 | 725656 | Natural Areas and Preserves | $ 984,781 | $ 1,550,670 | $ 1,550,670 | $ 1,550,670 | $ 0 | 0.00% | $ 1,550,670 | $ 1,550,670 | $ 0 | 0.00% |
| 5260 | 725610 | Strip Mining Administration Fee | $ 2,123,580 | $ 1,903,871 | $ 3,267,587 | $ 3,267,587 | $ 0 | 0.00% | $ 3,364,361 | $ 3,364,361 | $ 0 | 0.00% |
| 5270 | 725637 | Surface Mining Administration | $ 1,711,086 | $ 1,946,591 | $ 1,946,591 | $ 1,946,591 | $ 0 | 0.00% | $ 1,946,591 | $ 1,946,591 | $ 0 | 0.00% |
| 5290 | 725639 | Unreclaimed Land Fund | $ 2,702,616 | $ 2,024,257 | $ 2,021,713 | $ 2,021,713 | $ 0 | 0.00% | $ 2,023,831 | $ 2,023,831 | $ 0 | 0.00% |
| 5310 | 725648 | Reclamation Forfeiture | $ 1,271,685 | $ 2,062,237 | $ 2,062,237 | $ 2,062,237 | $ 0 | 0.00% | $ 2,062,237 | $ 2,062,237 | $ 0 | 0.00% |
| 5320 | 725644 | Litter Control and Recycling | $ 5,912,854 | $ 6,280,681 | $ 6,280,681 | $ 6,280,681 | $ 0 | 0.00% | $ 6,280,681 | $ 6,280,681 | $ 0 | 0.00% |
| 5860 | 725633 | Scrap Tire Program | $ 1,357,202 | $ 1,000,000 | $ 1,500,000 | $ 1,500,000 | $ 0 | 0.00% | $ 1,500,000 | $ 1,500,000 | $ 0 | 0.00% |
| 5B30 | 725674 | Mining Regulation | $ 10 | $ 28,850 | $ 28,850 | $ 28,850 | $ 0 | 0.00% | $ 28,850 | $ 28,850 | $ 0 | 0.00% |
| 5BV0 | 725683 | Soil and Water Districts | $ 1,820,386 | $ 1,850,000 | $ 10,875,577 | $ 10,875,577 | $ 0 | 0.00% | $ 18,104,906 | $ 15,104,906 | ($3,000,000) | -16.57% |
| 5CU0 | 725647 | Mine Safety | $0 | $ 0 | $ 3,053,843 | $ 3,053,843 | $ 0 | 0.00% | $ 3,199,923 | $ 3,199,923 | $ 0 | 0.00% |
| 5EJ0 | 725608 | Forestry Law Enforcement | $0 | $ 0 | $ 1,000 | $ 1,000 | $ 0 | 0.00% | $ 1,000 | $ 1,000 | $ 0 | 0.00% |
| 5EK0 | 725611 | Natural Areas & Preserves Law Enforcement | $0 | $ 0 | $ 1,000 | $ 1,000 | $ 0 | 0.00% | $ 1,000 | $ 1,000 | $ 0 | 0.00% |
| 5EL0 | 725612 | Wildlife Law Enforcement | $0 | $ 0 | $ 12,000 | $ 12,000 | $ 0 | 0.00% | $ 12,000 | $ 12,000 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **DNR** | **Department of Natural Resources** | | | | | | | | | | | |
| 5EM0 | 725613 | Park Law Enforcement | $0 | $ 0 | $ 34,000 | $ 34,000 | $ 0 | 0.00% | $ 34,000 | $ 34,000 | $ 0 | 0.00% |
| 5EN0 | 725614 | Watercraft Law Enforcement | $0 | $ 0 | $ 2,500 | $ 2,500 | $ 0 | 0.00% | $ 2,500 | $ 2,500 | $ 0 | 0.00% |
| 5K10 | 725626 | Urban Forestry Grant | $0 | $ 12,000 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 6150 | 725661 | Dam Safety | $ 561,396 | $ 595,416 | $ 807,403 | $ 807,403 | $ 0 | 0.00% | $ 807,403 | $ 807,403 | $ 0 | 0.00% |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 58,403,973** | **$ 60,944,539** | **$ 79,108,998** | **$ 75,179,290** | **($3,929,708)** | **-4.97%** | **$ 85,705,261** | **$ 79,552,897** | **($6,152,364)** | **-7.18%** |
| 7061 | 725405 | Clean Ohio Operating | $ 44,839 | $ 155,000 | $ 310,000 | $ 310,000 | $ 0 | 0.00% | $ 310,000 | $ 310,000 | $ 0 | 0.00% |
| **Sub-Total Clean Ohio Conservation Fund** | | | **$ 44,839** | **$ 155,000** | **$ 310,000** | **$ 310,000** | **$ 0** | **0.00%** | **$ 310,000** | **$ 310,000** | **$ 0** | **0.00%** |
| 5P20 | 725634 | Wildlife Boater Angler Administration | $ 3,118,984 | $ 3,500,000 | $ 2,000,000 | $ 2,000,000 | $ 0 | 0.00% | $ 2,000,000 | $ 2,000,000 | $ 0 | 0.00% |
| 7015 | 740401 | Division of Wildlife Conservation | $ 50,069,668 | $ 54,906,000 | $ 58,614,436 | $ 58,614,436 | $ 0 | 0.00% | $ 54,906,000 | $ 54,906,000 | $ 0 | 0.00% |
| 8150 | 725636 | Cooperative Management Projects | $ 52,295 | $ 120,449 | $ 120,449 | $ 120,449 | $ 0 | 0.00% | $ 120,449 | $ 120,449 | $ 0 | 0.00% |
| 8160 | 725649 | Wetlands Habitat | $ 1,601,993 | $ 966,885 | $ 966,885 | $ 966,885 | $ 0 | 0.00% | $ 966,885 | $ 966,885 | $ 0 | 0.00% |
| 8170 | 725655 | Wildlife Conservation Checkoff Fund | $ 1,369,635 | $ 5,000,000 | $ 2,800,000 | $ 2,800,000 | $ 0 | 0.00% | $ 2,800,000 | $ 2,800,000 | $ 0 | 0.00% |
| 8180 | 725629 | Cooperative Fisheries Research | $ 1,384,303 | $ 1,500,000 | $ 1,500,000 | $ 1,500,000 | $ 0 | 0.00% | $ 1,500,000 | $ 1,500,000 | $ 0 | 0.00% |
| 8190 | 725685 | Ohio River Management | $ 84,071 | $ 128,584 | $ 128,584 | $ 128,584 | $ 0 | 0.00% | $ 128,584 | $ 128,584 | $ 0 | 0.00% |
| 81B0 | 725688 | Wildlife Habitat Fund | $ 1,951,700 | $ 0 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| **Sub-Total Wildlife Fund Group** | | | **$ 59,632,649** | **$ 66,121,918** | **$ 66,130,354** | **$ 66,130,354** | **$ 0** | **0.00%** | **$ 62,421,918** | **$ 62,421,918** | **$ 0** | **0.00%** |
| 5AW0 | 725682 | Watercraft Revolving Loans | $0 | $ 1,000,000 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 7086 | 725414 | Waterways Improvement | $ 4,077,522 | $ 4,062,452 | $ 4,265,575 | $ 4,265,575 | $ 0 | 0.00% | $ 4,265,575 | $ 4,265,575 | $ 0 | 0.00% |
| 7086 | 725418 | Buoy Placement | $ 61,645 | $ 52,182 | $ 52,182 | $ 52,182 | $ 0 | 0.00% | $ 52,182 | $ 52,182 | $ 0 | 0.00% |
| 7086 | 725501 | Waterway Safety Grants | $ 115,873 | $ 137,867 | $ 137,867 | $ 137,867 | $ 0 | 0.00% | $ 137,867 | $ 137,867 | $ 0 | 0.00% |
| 7086 | 725506 | Watercraft Marine Patrol | $ 531,579 | $ 576,153 | $ 576,153 | $ 576,153 | $ 0 | 0.00% | $ 576,153 | $ 576,153 | $ 0 | 0.00% |
| 7086 | 725513 | Watercraft Educational Grants | $ 364,417 | $ 366,643 | $ 366,643 | $ 366,643 | $ 0 | 0.00% | $ 366,643 | $ 366,643 | $ 0 | 0.00% |
| 7086 | 739401 | Division of Watercraft | $ 16,728,420 | $ 20,166,681 | $ 19,949,181 | $ 19,949,181 | $ 0 | 0.00% | $ 19,949,181 | $ 19,949,181 | $ 0 | 0.00% |
| **Sub-Total Waterways Safety Fund Group** | | | **$ 21,879,455** | **$ 26,361,978** | **$ 25,347,601** | **$ 25,347,601** | **$ 0** | **0.00%** | **$ 25,347,601** | **$ 25,347,601** | **$ 0** | **0.00%** |
| 4M80 | 725675 | FOP Contract | $ 11,665 | $ 20,844 | $ 20,844 | $ 20,844 | $ 0 | 0.00% | $ 20,844 | $ 20,844 | $ 0 | 0.00% |
| **Sub-Total Accrued Leave Liability Fund Group** | | | **$ 11,665** | **$ 20,844** | **$ 20,844** | **$ 20,844** | **$ 0** | **0.00%** | **$ 20,844** | **$ 20,844** | **$ 0** | **0.00%** |
| R017 | 725659 | Performance Cash Bond Refunds | $ 1,729,266 | $ 279,263 | $ 296,263 | $ 296,263 | $ 0 | 0.00% | $ 296,263 | $ 296,263 | $ 0 | 0.00% |
| R043 | 725624 | Forestry | $ 1,891,522 | $ 2,007,977 | $ 2,000,000 | $ 2,000,000 | $ 0 | 0.00% | $ 2,000,000 | $ 2,000,000 | $ 0 | 0.00% |

| Line Item Detail by Agency | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|
| **DNR Department of Natural Resources** | | | | | | | | | | |
| **Sub-Total Holding Account Redistribution Fund Group** | **$ 3,620,788** | **$ 2,287,240** | **$ 2,296,263** | **$ 2,296,263** | **$ 0** | **0.00%** | **$ 2,296,263** | **$ 2,296,263** | **$ 0** | **0.00%** |
| ***Department of Natural Resources Total*** | ***$ 307,619,128*** | ***$ 324,268,124*** | ***$ 345,458,087*** | ***$ 345,612,050*** | ***$ 153,963*** | ***0.04%*** | ***$ 344,702,647*** | ***$ 341,702,647*** | ***($3,000,000)*** | ***-0.87%*** |
| **NUR Board of Nursing** | | | | | | | | | | |
| 4K90 884609 Operating Expenses | $ 5,669,529 | $ 5,661,280 | $ 5,661,280 | $ 5,661,280 | $ 0 | 0.00% | $ 5,661,280 | $ 5,661,280 | $ 0 | 0.00% |
| 5AC0 884602 Nurse Education Grant Program | $ 789,633 | $ 1,450,000 | $ 1,450,000 | $ 1,450,000 | $ 0 | 0.00% | $ 1,450,000 | $ 1,450,000 | $ 0 | 0.00% |
| 5P80 884601 Nursing Special Issues | $0 | $ 5,000 | $ 5,000 | $ 5,000 | $ 0 | 0.00% | $ 5,000 | $ 5,000 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | **$ 6,459,162** | **$ 7,116,280** | **$ 7,116,280** | **$ 7,116,280** | **$ 0** | **0.00%** | **$ 7,116,280** | **$ 7,116,280** | **$ 0** | **0.00%** |
| ***Board of Nursing Total*** | ***$ 6,459,162*** | ***$ 7,116,280*** | ***$ 7,116,280*** | ***$ 7,116,280*** | ***$ 0*** | ***0.00%*** | ***$ 7,116,280*** | ***$ 7,116,280*** | ***$ 0*** | ***0.00%*** |
| **PYT Occupational Therapy, Physical Therapy, and Athletic Trainers Board** | | | | | | | | | | |
| 4K90 890609 Operating Expenses | $ 688,378 | $ 963,984 | $ 963,984 | $ 963,984 | $ 0 | 0.00% | $ 963,984 | $ 963,984 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | **$ 688,378** | **$ 963,984** | **$ 963,984** | **$ 963,984** | **$ 0** | **0.00%** | **$ 963,984** | **$ 963,984** | **$ 0** | **0.00%** |
| ***Occupational Therapy, Physical Therapy, and Athletic Trainers Board Total*** | ***$ 688,378*** | ***$ 963,984*** | ***$ 963,984*** | ***$ 963,984*** | ***$ 0*** | ***0.00%*** | ***$ 963,984*** | ***$ 963,984*** | ***$ 0*** | ***0.00%*** |
| **OLA Ohioana Library Association** | | | | | | | | | | |
| GRF 355501 Library Subsidy | $ 196,000 | $ 170,569 | $ 0 | $ 160,000 | $ 160,000 | N/A | $ 0 | $ 160,000 | $ 160,000 | N/A |
| **Sub-Total General Revenue Fund** | **$ 196,000** | **$ 170,569** | **$ 0** | **$ 160,000** | **$ 160,000** | **N/A** | **$ 0** | **$ 160,000** | **$ 160,000** | **N/A** |
| ***Ohioana Library Association Total*** | ***$ 196,000*** | ***$ 170,569*** | ***$ 0*** | ***$ 160,000*** | ***$ 160,000*** | ***N/A*** | ***$ 0*** | ***$ 160,000*** | ***$ 160,000*** | ***N/A*** |
| **ODB Ohio Optical Dispensers Board** | | | | | | | | | | |
| 4K90 894609 Operating Expenses | $ 316,664 | $ 345,324 | $ 345,324 | $ 345,324 | $ 0 | 0.00% | $ 345,324 | $ 345,324 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | **$ 316,664** | **$ 345,324** | **$ 345,324** | **$ 345,324** | **$ 0** | **0.00%** | **$ 345,324** | **$ 345,324** | **$ 0** | **0.00%** |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **ODB Ohio Optical Dispensers Board** | | | | | | | | | | | | |
| *Ohio Optical Dispensers Board Total* | | | $ 316,664 | $ 345,324 | $ 345,324 | $ 345,324 | $ 0 | 0.00% | $ 345,324 | $ 345,324 | $ 0 | 0.00% |
| **OPT State Board of Optometry** | | | | | | | | | | | | |
| 4K90 | 885609 | Operating Expenses | $ 325,185 | $ 351,071 | $ 351,071 | $ 351,071 | $ 0 | 0.00% | $ 351,071 | $ 351,071 | $ 0 | 0.00% |
| Sub-Total General Services Fund Group | | | $ 325,185 | $ 351,071 | $ 351,071 | $ 351,071 | $ 0 | 0.00% | $ 351,071 | $ 351,071 | $ 0 | 0.00% |
| *State Board of Optometry Total* | | | $ 325,185 | $ 351,071 | $ 351,071 | $ 351,071 | $ 0 | 0.00% | $ 351,071 | $ 351,071 | $ 0 | 0.00% |
| **OPP Prosthetics and Pedorthics Orthotics** | | | | | | | | | | | | |
| 4K90 | 973609 | Operating Expenses | $ 99,087 | $ 116,260 | $ 116,260 | $ 116,260 | $ 0 | 0.00% | $ 116,260 | $ 116,260 | $ 0 | 0.00% |
| Sub-Total General Services Fund Group | | | $ 99,087 | $ 116,260 | $ 116,260 | $ 116,260 | $ 0 | 0.00% | $ 116,260 | $ 116,260 | $ 0 | 0.00% |
| *Prosthetics and Pedorthics Orthotics Total* | | | $ 99,087 | $ 116,260 | $ 116,260 | $ 116,260 | $ 0 | 0.00% | $ 116,260 | $ 116,260 | $ 0 | 0.00% |
| **PBR State Personnel Board of Review** | | | | | | | | | | | | |
| GRF | 124321 | Operating | $ 1,117,055 | $ 1,201,643 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| Sub-Total General Revenue Fund | | | $ 1,117,055 | $ 1,201,643 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 6360 | 124601 | Records and Reporting Support | $ 8,737 | $ 15,000 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| Sub-Total General Services Fund Group | | | $ 8,737 | $ 15,000 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| *State Personnel Board of Review Total* | | | $ 1,125,792 | $ 1,216,643 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| **UST Petroleum Underground Storage Tank** | | | | | | | | | | | | |
| 6910 | 810632 | PUSTRCB Staff | $ 988,138 | $ 1,169,181 | $ 1,134,860 | $ 1,134,860 | $ 0 | 0.00% | $ 1,144,627 | $ 1,144,627 | $ 0 | 0.00% |
| Sub-Total Agency Fund Group | | | $ 988,138 | $ 1,169,181 | $ 1,134,860 | $ 1,134,860 | $ 0 | 0.00% | $ 1,144,627 | $ 1,144,627 | $ 0 | 0.00% |
| *Petroleum Underground Storage Tank Total* | | | $ 988,138 | $ 1,169,181 | $ 1,134,860 | $ 1,134,860 | $ 0 | 0.00% | $ 1,144,627 | $ 1,144,627 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **PRX** | | **State Board of Pharmacy** | | | | | | | | | | |
| 4A50 | 887605 | Drug Law Enforcement | $ 70,959 | $ 75,550 | $ 75,500 | $ 75,500 | $ 0 | 0.00% | $ 75,500 | $ 75,500 | $ 0 | 0.00% |
| 4K90 | 887609 | Operating Expenses | $ 5,223,813 | $ 5,251,032 | $ 5,251,032 | $ 5,251,032 | $ 0 | 0.00% | $ 5,251,032 | $ 5,251,032 | $ 0 | 0.00% |
| | | **Sub-Total General Services Fund Group** | **$ 5,294,772** | **$ 5,326,582** | **$ 5,326,532** | **$ 5,326,532** | **$ 0** | **0.00%** | **$ 5,326,532** | **$ 5,326,532** | **$ 0** | **0.00%** |
| 3BC0 | 887604 | Dangerous Drugs Database | $ 371,375 | $ 491,405 | $ 493,164 | $ 493,164 | $ 0 | 0.00% | $ 500,891 | $ 500,891 | $ 0 | 0.00% |
| | | **Sub-Total Federal Special Revenue Fund Group** | **$ 371,375** | **$ 491,405** | **$ 493,164** | **$ 493,164** | **$ 0** | **0.00%** | **$ 500,891** | **$ 500,891** | **$ 0** | **0.00%** |
| | | ***State Board of Pharmacy Total*** | ***$ 5,666,147*** | ***$ 5,817,987*** | ***$ 5,819,696*** | ***$ 5,819,696*** | ***$ 0*** | ***0.00%*** | ***$ 5,827,423*** | ***$ 5,827,423*** | ***$ 0*** | ***0.00%*** |
| **PSY** | | **State Board of Psychology** | | | | | | | | | | |
| 4K90 | 882609 | Operating Expenses | $ 503,729 | $ 586,565 | $ 566,000 | $ 566,000 | $ 0 | 0.00% | $ 586,000 | $ 586,000 | $ 0 | 0.00% |
| | | **Sub-Total General Services Fund Group** | **$ 503,729** | **$ 586,565** | **$ 566,000** | **$ 566,000** | **$ 0** | **0.00%** | **$ 586,000** | **$ 586,000** | **$ 0** | **0.00%** |
| | | ***State Board of Psychology Total*** | ***$ 503,729*** | ***$ 586,565*** | ***$ 566,000*** | ***$ 566,000*** | ***$ 0*** | ***0.00%*** | ***$ 586,000*** | ***$ 586,000*** | ***$ 0*** | ***0.00%*** |
| **PUB** | | **Ohio Public Defender Commission** | | | | | | | | | | |
| GRF | 019321 | Public Defender Administration | $ 1,252,281 | $ 1,227,509 | $ 772,500 | $ 772,500 | $ 0 | 0.00% | $ 612,600 | $ 612,600 | $ 0 | 0.00% |
| GRF | 019401 | State Legal Defense Services | $ 5,838,191 | $ 5,714,832 | $ 4,377,500 | $ 4,377,500 | $ 0 | 0.00% | $ 3,471,400 | $ 3,471,400 | $ 0 | 0.00% |
| GRF | 019403 | Multi-County: State Share | $ 750,209 | $ 712,239 | $ 1,308,201 | $ 1,308,201 | $ 0 | 0.00% | $ 1,456,835 | $ 1,456,835 | $ 0 | 0.00% |
| GRF | 019404 | Trumbull County - State Share | $ 236,929 | $ 227,522 | $ 430,217 | $ 430,217 | $ 0 | 0.00% | $ 467,727 | $ 467,727 | $ 0 | 0.00% |
| GRF | 019405 | Training Account | $ 25,031 | $ 30,450 | $ 50,000 | $ 50,000 | $ 0 | 0.00% | $ 50,000 | $ 50,000 | $ 0 | 0.00% |
| GRF | 019501 | County Reimbursement | $ 29,812,630 | $ 25,971,394 | $ 22,767,720 | $ 22,767,720 | $ 0 | 0.00% | $ 17,898,638 | $ 17,898,638 | $ 0 | 0.00% |
| | | **Sub-Total General Revenue Fund** | **$ 37,915,269** | **$ 33,883,946** | **$ 29,706,138** | **$ 29,706,138** | **$ 0** | **0.00%** | **$ 23,957,200** | **$ 23,957,200** | **$ 0** | **0.00%** |
| 1010 | 019602 | Inmate Legal Assistance | $ 114 | $ 17,557 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 4070 | 019604 | County Representation | $ 196,448 | $ 217,980 | $ 196,650 | $ 196,650 | $ 0 | 0.00% | $ 207,143 | $ 207,143 | $ 0 | 0.00% |
| 4080 | 019605 | Client Payments | $ 586,827 | $ 547,769 | $ 865,798 | $ 865,798 | $ 0 | 0.00% | $ 886,500 | $ 886,500 | $ 0 | 0.00% |
| 5CX0 | 019617 | Civil Case Filing Fee | $ 619,343 | $ 727,659 | $ 743,076 | $ 743,076 | $ 0 | 0.00% | $ 772,121 | $ 772,121 | $ 0 | 0.00% |
| | | **Sub-Total General Services Fund Group** | **$ 1,402,731** | **$ 1,510,965** | **$ 1,805,524** | **$ 1,805,524** | **$ 0** | **0.00%** | **$ 1,865,764** | **$ 1,865,764** | **$ 0** | **0.00%** |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **PUB** | | **Ohio Public Defender Commission** | | | | | | | | | | |
| 3S80 | 019608 | Federal Representation | $ 260,076 | $ 305,419 | $ 202,347 | $ 202,347 | $ 0 | 0.00% | $ 212,303 | $ 212,303 | $ 0 | 0.00% |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$ 260,076** | **$ 305,419** | **$ 202,347** | **$ 202,347** | **$ 0** | **0.00%** | **$ 212,303** | **$ 212,303** | **$ 0** | **0.00%** |
| 4C70 | 019601 | Multi-County: County Share | $ 2,159,712 | $ 2,284,840 | $ 2,227,056 | $ 2,227,056 | $ 0 | 0.00% | $ 2,384,210 | $ 2,384,210 | $ 0 | 0.00% |
| 4X70 | 019610 | Trumbull County - County Share | $ 686,447 | $ 731,000 | $ 732,393 | $ 732,393 | $ 0 | 0.00% | $ 765,467 | $ 765,467 | $ 0 | 0.00% |
| 5740 | 019606 | Civil Legal Aid | $ 34,778,871 | $ 40,000,000 | $ 30,000,000 | $ 35,000,000 | $ 5,000,000 | 16.67% | $ 30,000,000 | $ 35,000,000 | $ 5,000,000 | 16.67% |
| 5DY0 | 019618 | Indigent Defense Support - County Share | $0 | $ 3,700,000 | $ 27,783,000 | $ 27,783,000 | $ 0 | 0.00% | $ 37,044,000 | $ 37,044,000 | $ 0 | 0.00% |
| 5DY0 | 019619 | Indigent Defense Support - State Office | $0 | $ 0 | $ 3,087,000 | $ 3,087,000 | $ 0 | 0.00% | $ 4,116,000 | $ 4,116,000 | $ 0 | 0.00% |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 37,625,030** | **$ 46,715,840** | **$ 63,829,449** | **$ 68,829,449** | **$ 5,000,000** | **7.83%** | **$ 74,309,677** | **$ 79,309,677** | **$ 5,000,000** | **6.73%** |
| ***Ohio Public Defender Commission Total*** | | | ***$ 77,203,106*** | ***$ 82,416,170*** | ***$ 95,543,458*** | ***$ 100,543,458*** | ***$ 5,000,000*** | ***5.23%*** | ***$ 100,344,944*** | ***$ 105,344,944*** | ***$ 5,000,000*** | ***4.98%*** |
| **DPS** | | **Department of Public Safety** | | | | | | | | | | |
| GRF | 763403 | Operating Expenses - EMA | $ 3,849,481 | $ 3,361,612 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 768424 | Operating Expenses - CJS | $ 754,553 | $ 576,567 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 768505 | SOCF Judicial & Defense Costs | $ 20,238 | $ 19,650 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 769321 | Food Stamp Trafficking Enforcement Operations | $ 751,904 | $ 488,030 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| **Sub-Total General Revenue Fund** | | | **$ 5,376,175** | **$ 4,445,859** | **$ 0** | **$ 0** | **$ 0** | **N/A** | **$ 0** | **$ 0** | **$ 0** | **N/A** |
| 5EX0 | 763690 | Disaster Preparedness | $ 350,000 | $ 350,000 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 350,000** | **$ 350,000** | **$ 0** | **$ 0** | **$ 0** | **N/A** | **$ 0** | **$ 0** | **$ 0** | **N/A** |
| ***Department of Public Safety Total*** | | | ***$ 5,726,175*** | ***$ 4,795,859*** | ***$ 0*** | ***$ 0*** | ***$ 0*** | ***N/A*** | ***$ 0*** | ***$ 0*** | ***$ 0*** | ***N/A*** |
| **PUC** | | **Public Utilities Commission of Ohio** | | | | | | | | | | |
| 5F60 | 870622 | Utility and Railroad Regulation | $ 30,197,914 | $ 34,455,627 | $ 34,455,627 | $ 34,455,627 | $ 0 | 0.00% | $ 34,455,627 | $ 34,455,627 | $ 0 | 0.00% |
| 5F60 | 870624 | NARUC/NRRI Subsidy | $ 111,054 | $ 158,000 | $ 158,000 | $ 158,000 | $ 0 | 0.00% | $ 158,000 | $ 158,000 | $ 0 | 0.00% |
| 5F60 | 870625 | Motor Transportation Regulation | $ 4,426,141 | $ 6,071,829 | $ 6,071,829 | $ 6,071,829 | $ 0 | 0.00% | $ 6,071,829 | $ 6,071,829 | $ 0 | 0.00% |
| 5Q50 | 870626 | Telecommunications Relay Service | $ 1,373,225 | $ 5,000,000 | $ 5,000,000 | $ 5,000,000 | $ 0 | 0.00% | $ 5,000,000 | $ 5,000,000 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 36,108,334** | **$ 45,685,456** | **$ 45,685,456** | **$ 45,685,456** | **$ 0** | **0.00%** | **$ 45,685,456** | **$ 45,685,456** | **$ 0** | **0.00%** |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **PUC** | | **Public Utilities Commission of Ohio** | | | | | | | | | | |
| 3330 | 870601 | Gas Pipeline Safety | $ 438,469 | $ 597,959 | $ 597,959 | $ 597,959 | $ 0 | 0.00% | $ 597,959 | $ 597,959 | $ 0 | 0.00% |
| 3500 | 870608 | Motor Carrier Safety | $ 5,440,814 | $ 7,351,660 | $ 7,351,660 | $ 7,351,660 | $ 0 | 0.00% | $ 7,351,660 | $ 7,351,660 | $ 0 | 0.00% |
| 3V30 | 870604 | Commercial Vehicle Information Systems/Networks | $ 52,366 | $ 59,600 | $ 100,000 | $ 100,000 | $ 0 | 0.00% | $ 100,000 | $ 100,000 | $ 0 | 0.00% |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$ 5,931,649** | **$ 8,009,219** | **$ 8,049,619** | **$ 8,049,619** | **$ 0** | **0.00%** | **$ 8,049,619** | **$ 8,049,619** | **$ 0** | **0.00%** |
| 4A30 | 870614 | Grade Crossing Protection Devices-State | $ 1,224,069 | $ 1,349,757 | $ 1,349,757 | $ 1,349,757 | $ 0 | 0.00% | $ 1,349,757 | $ 1,349,757 | $ 0 | 0.00% |
| 4L80 | 870617 | Pipeline Safety-State | $ 164,523 | $ 187,621 | $ 187,621 | $ 187,621 | $ 0 | 0.00% | $ 187,621 | $ 187,621 | $ 0 | 0.00% |
| 4S60 | 870618 | Hazardous Materials Registration | $ 359,473 | $ 464,325 | $ 464,325 | $ 464,325 | $ 0 | 0.00% | $ 464,325 | $ 464,325 | $ 0 | 0.00% |
| 4S60 | 870621 | Hazardous Materials Base State Registration | $ 274,665 | $ 373,346 | $ 373,346 | $ 373,346 | $ 0 | 0.00% | $ 373,346 | $ 373,346 | $ 0 | 0.00% |
| 4U80 | 870620 | Civil Forfeitures | $ 235,744 | $ 284,986 | $ 284,986 | $ 284,986 | $ 0 | 0.00% | $ 284,986 | $ 284,986 | $ 0 | 0.00% |
| 5590 | 870605 | Public Utilities Territorial Administration | $0 | $ 0 | $ 4,000 | $ 4,000 | $ 0 | 0.00% | $ 4,000 | $ 4,000 | $ 0 | 0.00% |
| 5600 | 870607 | Special Assessment | $0 | $ 0 | $ 100,000 | $ 100,000 | $ 0 | 0.00% | $ 100,000 | $ 100,000 | $ 0 | 0.00% |
| 5610 | 870606 | Power Siting Board | $ 296,593 | $ 647,893 | $ 647,893 | $ 647,893 | $ 0 | 0.00% | $ 647,893 | $ 647,893 | $ 0 | 0.00% |
| 5BP0 | 870623 | Wireless 911 Administration | $ 27,860,660 | $ 35,375,000 | $ 34,417,000 | $ 34,417,000 | $ 0 | 0.00% | $ 36,443,000 | $ 36,443,000 | $ 0 | 0.00% |
| 6380 | 870611 | Biofuels/Municipal Waste Technology | $ 4,454 | $ 40,000 | $ 40,000 | $ 40,000 | $ 0 | 0.00% | $ 40,000 | $ 40,000 | $ 0 | 0.00% |
| 6610 | 870612 | Hazardous Materials Transportation | $ 734,742 | $ 900,000 | $ 900,000 | $ 900,000 | $ 0 | 0.00% | $ 900,000 | $ 900,000 | $ 0 | 0.00% |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 31,154,923** | **$ 39,622,928** | **$ 38,768,928** | **$ 38,768,928** | **$ 0** | **0.00%** | **$ 40,794,928** | **$ 40,794,928** | **$ 0** | **0.00%** |
| ***Public Utilities Commission of Ohio Total*** | | | ***$ 73,194,906*** | ***$ 93,317,603*** | ***$ 92,504,003*** | ***$ 92,504,003*** | ***$ 0*** | ***0.00%*** | ***$ 94,530,003*** | ***$ 94,530,003*** | ***$ 0*** | ***0.00%*** |
| **PWC** | | **Public Works Commission** | | | | | | | | | | |
| GRF | 150904 | Conservation General Obligation Debt Service | $ 15,715,668 | $ 19,779,200 | $ 20,711,100 | $ 20,711,100 | $ 0 | 0.00% | $ 25,684,900 | $ 25,684,900 | $ 0 | 0.00% |
| GRF | 150907 | State Capital Improvements General Obligation Debt Service | $ 172,150,271 | $ 188,696,300 | $ 148,331,900 | $ 148,331,900 | $ 0 | 0.00% | $ 163,443,500 | $ 163,443,500 | $ 0 | 0.00% |
| **Sub-Total General Revenue Fund** | | | **$ 187,865,939** | **$ 208,475,500** | **$ 169,043,000** | **$ 169,043,000** | **$ 0** | **0.00%** | **$ 189,128,400** | **$ 189,128,400** | **$ 0** | **0.00%** |
| 7056 | 150403 | Clean Ohio Operating Expenses | $ 242,948 | $ 311,509 | $ 304,332 | $ 304,332 | $ 0 | 0.00% | $ 311,509 | $ 311,509 | $ 0 | 0.00% |
| **Sub-Total Clean Ohio Conservation Fund** | | | **$ 242,948** | **$ 311,509** | **$ 304,332** | **$ 304,332** | **$ 0** | **0.00%** | **$ 311,509** | **$ 311,509** | **$ 0** | **0.00%** |
| 7039 | 150909 | Local Infrastructure Development | $0 | $ 0 | $ 261,027 | $ 261,027 | $ 0 | 0.00% | $ 269,555 | $ 269,555 | $ 0 | 0.00% |
| **Sub-Total Local Infrastructure Improvement Fund Group** | | | **$0** | **$ 0** | **$ 261,027** | **$ 261,027** | **$ 0** | **0.00%** | **$ 269,555** | **$ 269,555** | **$ 0** | **0.00%** |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **PWC Public Works Commission** | | | | | | | | | | | | |
| ***Public Works Commission Total*** | | | ***$ 188,108,886*** | ***$ 208,787,009*** | ***$ 169,608,359*** | ***$ 169,608,359*** | ***$ 0*** | ***0.00%*** | ***$ 189,709,464*** | ***$ 189,709,464*** | ***$ 0*** | ***0.00%*** |
| **RAC Ohio State Racing Commission** | | | | | | | | | | | | |
| 5620 | 875601 | Thoroughbred Race Fund | $ 2,376,533 | $ 2,300,000 | $ 2,300,000 | $ 2,300,000 | $ 0 | 0.00% | $ 2,300,000 | $ 2,300,000 | $ 0 | 0.00% |
| 5630 | 875602 | Standardbred Development Fund | $ 2,286,173 | $ 1,900,000 | $ 1,900,000 | $ 1,900,000 | $ 0 | 0.00% | $ 1,900,000 | $ 1,900,000 | $ 0 | 0.00% |
| 5640 | 875603 | Quarter Horse Development Fund | $ 2,000 | $ 1,000 | $ 1,000 | $ 1,000 | $ 0 | 0.00% | $ 1,000 | $ 1,000 | $ 0 | 0.00% |
| 5650 | 875604 | Racing Commission Operating | $ 3,227,465 | $ 3,825,000 | $ 3,742,342 | $ 3,742,342 | $ 0 | 0.00% | $ 3,758,818 | $ 3,758,818 | $ 0 | 0.00% |
| 5C40 | 875607 | Simulcast Horse Racing Purse | $ 13,254,785 | $ 14,000,000 | $ 14,000,000 | $ 14,000,000 | $ 0 | 0.00% | $ 14,000,000 | $ 14,000,000 | $ 0 | 0.00% |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 21,146,956** | **$ 22,026,000** | **$ 21,943,342** | **$ 21,943,342** | **$ 0** | **0.00%** | **$ 21,959,818** | **$ 21,959,818** | **$ 0** | **0.00%** |
| R021 | 875605 | Bond Reimbursements | $ 131,100 | $ 212,900 | $ 145,000 | $ 145,000 | $ 0 | 0.00% | $ 145,000 | $ 145,000 | $ 0 | 0.00% |
| **Sub-Total Holding Account Redistribution Fund Group** | | | **$ 131,100** | **$ 212,900** | **$ 145,000** | **$ 145,000** | **$ 0** | **0.00%** | **$ 145,000** | **$ 145,000** | **$ 0** | **0.00%** |
| ***Ohio State Racing Commission Total*** | | | ***$ 21,278,056*** | ***$ 22,238,900*** | ***$ 22,088,342*** | ***$ 22,088,342*** | ***$ 0*** | ***0.00%*** | ***$ 22,104,818*** | ***$ 22,104,818*** | ***$ 0*** | ***0.00%*** |
| **BOR Ohio Board of Regents** | | | | | | | | | | | | |
| GRF | 235321 | Operating Expenses | $ 3,187,064 | $ 2,338,579 | $ 2,439,835 | $ 2,439,835 | $ 0 | 0.00% | $ 2,439,835 | $ 2,439,835 | $ 0 | 0.00% |
| GRF | 235401 | Lease Rental Payments | $ 203,169,428 | $ 136,017,500 | $ 124,461,100 | $ 124,461,100 | $ 0 | 0.00% | $ 107,897,100 | $ 107,897,100 | $ 0 | 0.00% |
| GRF | 235402 | Sea Grants | $ 300,000 | $ 269,319 | $ 0 | $ 375,000 | $ 375,000 | N/A | $ 0 | $ 375,000 | $ 375,000 | N/A |
| GRF | 235406 | Articulation and Transfer | $ 2,772,194 | $ 2,459,968 | $ 2,610,000 | $ 2,610,000 | $ 0 | 0.00% | $ 2,610,000 | $ 2,610,000 | $ 0 | 0.00% |
| GRF | 235408 | Midwest Higher Education Compact | $ 90,000 | $ 95,000 | $ 95,000 | $ 95,000 | $ 0 | 0.00% | $ 95,000 | $ 95,000 | $ 0 | 0.00% |
| GRF | 235409 | Information System | $ 1,109,654 | $ 978,833 | $ 966,804 | $ 966,804 | $ 0 | 0.00% | $ 966,804 | $ 966,804 | $ 0 | 0.00% |
| GRF | 235414 | State Grants and Scholarship Administration | $ 1,444,644 | $ 1,394,191 | $ 1,458,109 | $ 1,458,109 | $ 0 | 0.00% | $ 1,458,109 | $ 1,458,109 | $ 0 | 0.00% |
| GRF | 235415 | Jobs Challenge | $ 9,348,300 | $ 7,606,638 | $ 4,967,492 | $ 4,967,492 | $ 0 | 0.00% | $ 4,967,492 | $ 4,967,492 | $ 0 | 0.00% |
| GRF | 235417 | Ohio Learning Network | $ 3,119,496 | $ 2,586,791 | $ 2,807,546 | $ 2,807,546 | $ 0 | 0.00% | $ 2,807,546 | $ 2,807,546 | $ 0 | 0.00% |
| GRF | 235418 | Access Challenge | $ 66,593,416 | $ 61,165,030 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 235420 | Success Challenge | $ 53,658,808 | $ 49,278,569 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 235428 | Appalachian New Economy Partnership | $ 1,176,068 | $ 1,055,793 | $ 844,634 | $ 981,887 | $ 137,253 | 16.25% | $ 844,634 | $ 981,887 | $ 137,253 | 16.25% |
| GRF | 235433 | Economic Growth Challenge | $ 17,224,932 | $ 14,060,790 | $ 527,541 | $ 527,541 | $ 0 | 0.00% | $ 527,541 | $ 527,541 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **BOR** | **Ohio Board of Regents** | | | | | | | | | | | |
| GRF | 235434 | College Readiness and Access | $ 12,905,302 | $ 11,937,525 | $ 0 | $ 4,240,000 | $ 4,240,000 | N/A | $ 0 | $ 4,240,000 | $ 4,240,000 | N/A |
| GRF | 235435 | Teacher Improvement Initiatives | $ 4,735,374 | $ 9,246,440 | $ 0 | $ 524,000 | $ 524,000 | N/A | $ 0 | $ 524,000 | $ 524,000 | N/A |
| GRF | 235436 | Accelerate Ohio | $ 516,796 | $ 2,244,329 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 235438 | Choose Ohio First Scholarship | $ 145,311 | $ 6,474,123 | $ 13,000,000 | $ 13,000,000 | $ 0 | 0.00% | $ 16,000,000 | $ 16,000,000 | $ 0 | 0.00% |
| GRF | 235439 | Ohio Research Scholars | $0 | $ 14,575,000 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 235441 | Co-Op/ Internship Program | $0 | $ 0 | $ 50,000,000 | $ 46,500,000 | ($3,500,000) | -7.00% | $ 50,000,000 | $ 47,500,000 | ($2,500,000) | -5.00% |
| GRF | 235442 | Teacher Fellowship | $0 | $ 0 | $ 0 | $ 0 | $ 0 | N/A | $ 2,500,000 | $ 2,500,000 | $ 0 | 0.00% |
| GRF | 235443 | Adult Basic and Literacy Education - State | $0 | $ 0 | $ 7,528,264 | $ 7,650,264 | $ 122,000 | 1.62% | $ 7,528,264 | $ 7,650,264 | $ 122,000 | 1.62% |
| GRF | 235444 | Postsecondary Adult Career-technical Education | $0 | $ 0 | $ 15,791,288 | $ 15,791,288 | $ 0 | 0.00% | $ 15,791,286 | $ 15,791,286 | $ 0 | 0.00% |
| GRF | 235451 | Eminent Scholars | $ 1,370,988 | $ 0 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 235455 | EnterpriseOhio Network | $ 1,259,492 | $ 1,207,020 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 235474 | Area Health Education Centers Program Support | $ 1,571,756 | $ 1,411,015 | $ 1,091,833 | $ 1,091,833 | $ 0 | 0.00% | $ 1,091,833 | $ 1,091,833 | $ 0 | 0.00% |
| GRF | 235501 | State Share of Instruction | $ 1,673,416,421 | $ 1,842,965,747 | $ 1,791,200,532 | $ 1,672,708,351 | ($118,492,181) | -6.62% | $ 1,742,954,088 | $ 1,675,554,971 | ($67,399,117) | -3.87% |
| GRF | 235502 | Student Support Services | $ 795,790 | $ 714,406 | $ 714,406 | $ 714,406 | $ 0 | 0.00% | $ 714,406 | $ 714,406 | $ 0 | 0.00% |
| GRF | 235503 | Ohio Instructional Grants | $ 120,641,749 | $ 38,315,568 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 235504 | War Orphans Scholarships | $ 5,070,732 | $ 4,583,736 | $ 4,331,089 | $ 4,331,089 | $ 0 | 0.00% | $ 4,331,089 | $ 4,331,089 | $ 0 | 0.00% |
| GRF | 235507 | OhioLINK | $ 7,387,824 | $ 6,632,280 | $ 6,632,281 | $ 6,632,281 | $ 0 | 0.00% | $ 6,632,281 | $ 6,632,281 | $ 0 | 0.00% |
| GRF | 235508 | Air Force Institute of Technology | $ 2,050,345 | $ 1,840,659 | $ 1,840,659 | $ 1,840,659 | $ 0 | 0.00% | $ 1,840,659 | $ 1,840,659 | $ 0 | 0.00% |
| GRF | 235509 | Women in Transition | $0 | $0 | $0 | $ 125,000 | $ 125,000 | N/A | $0 | $ 125,000 | $ 125,000 | N/A |
| GRF | 235510 | Ohio Supercomputer Center | $ 4,271,195 | $ 3,834,386 | $ 3,834,386 | $ 3,834,386 | $ 0 | 0.00% | $ 3,834,386 | $ 3,834,386 | $ 0 | 0.00% |
| GRF | 235511 | Cooperative Extension Service | $ 26,273,260 | $ 23,586,327 | $ 21,018,608 | $ 23,518,608 | $ 2,500,000 | 11.89% | $ 19,967,678 | $ 22,467,678 | $ 2,500,000 | 12.52% |
| GRF | 235513 | Ohio University Voinovich School | $ 669,082 | $ 600,656 | $ 336,082 | $ 484,630 | $ 148,548 | 44.20% | $ 336,082 | $ 484,630 | $ 148,548 | 44.20% |
| GRF | 235514 | Central State Supplement | $ 11,756,414 | $ 12,109,106 | $ 12,109,106 | $ 12,384,106 | $ 275,000 | 2.27% | $ 12,109,106 | $ 12,384,106 | $ 275,000 | 2.27% |
| GRF | 235515 | Case Western Reserve University School of Medicine | $ 3,011,271 | $ 2,767,937 | $ 2,603,096 | $ 2,603,096 | $ 0 | 0.00% | $ 2,603,096 | $ 2,603,096 | $ 0 | 0.00% |
| GRF | 235518 | Capitol Scholarship Program | $ 124,700 | $ 112,216 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 235519 | Family Practice | $ 4,548,470 | $ 4,083,304 | $ 3,840,127 | $ 3,840,127 | $ 0 | 0.00% | $ 3,840,127 | $ 3,840,127 | $ 0 | 0.00% |
| GRF | 235520 | Shawnee State Supplement | $ 2,502,323 | $ 2,577,393 | $ 2,577,393 | $ 2,577,393 | $ 0 | 0.00% | $ 2,577,393 | $ 2,577,393 | $ 0 | 0.00% |
| GRF | 235521 | The Ohio State University John Glenn School of Public Affairs | $ 619,082 | $ 555,770 | $ 286,082 | $ 434,630 | $ 148,548 | 51.92% | $ 286,082 | $ 434,630 | $ 148,548 | 51.92% |
| GRF | 235524 | Police and Fire Protection | $ 171,959 | $ 154,373 | $ 123,498 | $ 123,498 | $ 0 | 0.00% | $ 123,498 | $ 123,498 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **BOR** | **Ohio Board of Regents** | | | | | | | | | | | |
| GRF | 235525 | Geriatric Medicine | $ 750,110 | $ 673,396 | $ 633,294 | $ 633,294 | $ 0 | 0.00% | $ 633,294 | $ 633,294 | $ 0 | 0.00% |
| GRF | 235526 | Primary Care Residencies | $ 2,245,688 | $ 2,016,024 | $ 1,895,962 | $ 1,895,962 | $ 0 | 0.00% | $ 1,895,962 | $ 1,895,962 | $ 0 | 0.00% |
| GRF | 235527 | Ohio Aerospace Institute | $ 1,764,957 | $ 1,584,458 | $ 0 | $ 1,468,104 | $ 1,468,104 | N/A | $ 0 | $ 1,468,104 | $ 1,468,104 | N/A |
| GRF | 235530 | Academic Scholarships | $ 7,800,000 | $ 7,800,000 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 235531 | Student Choice Grants | $ 35,786,729 | $ 34,549,524 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 235535 | Ohio Agricultural Research and Development Center | $ 37,174,292 | $ 35,408,514 | $ 33,456,863 | $ 34,000,000 | $ 543,137 | 1.62% | $ 31,784,020 | $ 34,000,000 | $ 2,215,980 | 6.97% |
| GRF | 235536 | The Ohio State University Clinical Teaching | $ 13,565,885 | $ 12,469,652 | $ 11,727,036 | $ 11,727,036 | $ 0 | 0.00% | $ 11,727,036 | $ 11,727,036 | $ 0 | 0.00% |
| GRF | 235537 | University of Cincinnati Clinical Teaching | $ 11,157,756 | $ 10,256,120 | $ 9,645,328 | $ 9,645,328 | $ 0 | 0.00% | $ 9,645,328 | $ 9,645,328 | $ 0 | 0.00% |
| GRF | 235538 | University of Toledo Clinical Teaching | $ 8,696,866 | $ 7,994,090 | $ 7,518,011 | $ 7,518,011 | $ 0 | 0.00% | $ 7,518,011 | $ 7,518,011 | $ 0 | 0.00% |
| GRF | 235539 | Wright State University Clinical Teaching | $ 4,225,107 | $ 3,883,684 | $ 3,652,395 | $ 3,652,395 | $ 0 | 0.00% | $ 3,652,395 | $ 3,652,395 | $ 0 | 0.00% |
| GRF | 235540 | Ohio University Clinical Teaching | $ 4,084,540 | $ 3,754,476 | $ 3,530,882 | $ 3,530,882 | $ 0 | 0.00% | $ 3,530,882 | $ 3,530,882 | $ 0 | 0.00% |
| GRF | 235541 | Northeastern Ohio Universities College of Medicine Clinical Teaching | $ 4,200,944 | $ 3,861,474 | $ 3,631,508 | $ 3,631,508 | $ 0 | 0.00% | $ 3,631,508 | $ 3,631,508 | $ 0 | 0.00% |
| GRF | 235543 | Ohio College of Podiatric Medicine Clinic Subsidy | $ 100,000 | $ 89,774 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 235547 | School of International Business | $ 450,000 | $ 583,525 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 235549 | Part-time Student Instructional Grants | $ 104,836 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| GRF | 235552 | Capital Component | $ 19,562,150 | $ 19,789,868 | $ 20,382,568 | $ 20,382,568 | $ 0 | 0.00% | $ 20,382,568 | $ 20,382,568 | $ 0 | 0.00% |
| GRF | 235553 | Dayton Area Graduate Studies Institute | $ 2,931,599 | $ 2,631,788 | $ 0 | $ 300,000 | $ 300,000 | N/A | $ 0 | $ 300,000 | $ 300,000 | N/A |
| GRF | 235554 | Priorities in Collaborative Graduate Education | $ 2,355,548 | $ 1 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 235555 | Library Depositories | $ 1,696,458 | $ 1,522,963 | $ 1,522,963 | $ 1,522,963 | $ 0 | 0.00% | $ 1,522,963 | $ 1,522,963 | $ 0 | 0.00% |
| GRF | 235556 | Ohio Academic Resources Network | $ 3,727,223 | $ 3,550,181 | $ 3,354,501 | $ 3,354,501 | $ 0 | 0.00% | $ 3,354,501 | $ 3,354,501 | $ 0 | 0.00% |
| GRF | 235558 | Long-term Care Research | $ 461,047 | $ 413,896 | $ 223,711 | $ 223,711 | $ 0 | 0.00% | $ 223,711 | $ 223,711 | $ 0 | 0.00% |
| GRF | 235561 | Bowling Green State University Canadian Studies Center | $ 100,015 | $ 89,786 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 235563 | Ohio College Opportunity Grant | $ 102,417,562 | $ 131,113,781 | $ 70,000,000 | $ 120,000,000 | $ 50,000,000 | 71.43% | $ 85,000,000 | $ 135,000,000 | $ 50,000,000 | 58.82% |
| GRF | 235567 | Central State University Speed to Scale | $ 4,400,000 | $ 3,411,379 | $ 1,775,254 | $ 1,775,254 | $ 0 | 0.00% | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 235571 | James A. Rhodes Scholarship | $0 | $ 60,000 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 235572 | The Ohio State University Clinic Support | $ 1,277,019 | $ 1,146,421 | $ 929,591 | $ 929,591 | $ 0 | 0.00% | $ 929,591 | $ 929,591 | $ 0 | 0.00% |
| GRF | 235573 | Ohio Humanities Council | $ 25,000 | $ 25,000 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 235576 | Nonpublic Need-based Financial Aid | $0 | $ 0 | $ 70,000,000 | $ 70,000,000 | $ 0 | 0.00% | $ 70,000,000 | $ 70,000,000 | $ 0 | 0.00% |
| GRF | 235579 | Bliss Institute | $0 | $0 | $0 | $ 313,984 | $ 313,984 | N/A | $0 | $ 313,984 | $ 313,984 | N/A |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **BOR** | | **Ohio Board of Regents** | | | | | | | | | | |
| GRF | 235580 | Entrepreneurship Education Program | $0 | $0 | $0 | $ 50,000 | $ 50,000 | N/A | $0 | $ 50,000 | $ 50,000 | N/A |
| GRF | 235583 | Urban University Program | $ 5,825,937 | $ 5,230,125 | $ 0 | $ 3,340,426 | $ 3,340,426 | N/A | $ 0 | $ 3,340,426 | $ 3,340,426 | N/A |
| GRF | 235587 | Rural University Projects | $ 1,159,889 | $ 1,041,268 | $ 0 | $ 708,693 | $ 708,693 | N/A | $ 0 | $ 708,693 | $ 708,693 | N/A |
| GRF | 235596 | Hazardous Materials Program | $ 360,435 | $ 323,573 | $ 258,858 | $ 373,858 | $ 115,000 | 44.43% | $ 258,858 | $ 373,858 | $ 115,000 | 44.43% |
| GRF | 235599 | National Guard Scholarship Program | $ 15,588,442 | $ 14,912,271 | $ 14,912,271 | $ 14,912,271 | $ 0 | 0.00% | $ 14,912,271 | $ 14,912,271 | $ 0 | 0.00% |
| GRF | 235633 | AAM Transfer | $ 614,930 | $ 1,035,802 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 235644 | State Share of Instruction - Federal Stimulus - Education | $0 | $ 0 | $ 279,337,545 | $ 309,874,026 | $ 30,536,481 | 10.93% | $ 344,705,908 | $ 308,802,662 | ($35,903,246) | -10.42% |
| GRF | 235645 | Need-based Aid - Federal Stimulus | $0 | $ 0 | $ 50,000,000 | $ 0 | ($50,000,000) | -100.00% | $ 50,000,000 | $ 0 | ($50,000,000) | -100.00% |
| GRF | 235646 | SSI - Federal Stimulus - Government Services | $0 | $0 | $0 | $ 87,955,700 | $ 87,955,700 | N/A | $0 | $ 103,302,363 | $ 103,302,363 | N/A |
| GRF | 235909 | Higher Education General Obligation Debt Service | $ 160,557,673 | $ 208,747,200 | $ 85,317,700 | $ 85,317,700 | $ 0 | 0.00% | $ 89,480,300 | $ 89,480,300 | $ 0 | 0.00% |
| **Sub-Total General Revenue Fund** | | | **$ 2,704,178,276** | **$ 2,791,806,331** | **$ 2,753,743,032** | **$ 2,765,677,725** | **$ 11,934,693** | **0.43%** | **$ 2,774,464,522** | **$ 2,789,072,058** | **$ 14,607,536** | **0.53%** |
| 2200 | 235614 | Program Approval and Reauthorization | $ 806,588 | $ 2,555,344 | $ 3,000,000 | $ 3,000,000 | $ 0 | 0.00% | $ 3,000,000 | $ 3,000,000 | $ 0 | 0.00% |
| 4560 | 235603 | Sales and Services | $ 115,228 | $ 700,000 | $ 700,000 | $ 700,000 | $ 0 | 0.00% | $ 700,000 | $ 700,000 | $ 0 | 0.00% |
| 5BU0 | 235635 | Ohio Veterinary Student Loan Repayment | $0 | $ 93,920 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 5Y50 | 235618 | State Need-based Financial Aid Reconciliation | $ 615,905 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| **Sub-Total General Services Fund Group** | | | **$ 1,537,721** | **$ 3,349,264** | **$ 3,700,000** | **$ 3,700,000** | **$ 0** | **0.00%** | **$ 3,700,000** | **$ 3,700,000** | **$ 0** | **0.00%** |
| 3120 | 235609 | Tech Prep | $ 150,119 | $ 183,850 | $ 183,849 | $ 183,849 | $ 0 | 0.00% | $ 183,849 | $ 183,849 | $ 0 | 0.00% |
| 3120 | 235611 | Gear-up Grant | $ 3,793,766 | $ 3,300,001 | $ 3,900,000 | $ 3,900,000 | $ 0 | 0.00% | $ 3,900,000 | $ 3,900,000 | $ 0 | 0.00% |
| 3120 | 235612 | Carl D. Perkins Grant/Plan Administration | $ 74,238 | $ 112,960 | $ 912,961 | $ 912,961 | $ 0 | 0.00% | $ 912,961 | $ 912,961 | $ 0 | 0.00% |
| 3120 | 235617 | Improving Teacher Quality Grant | $ 3,081,186 | $ 3,200,000 | $ 3,200,000 | $ 3,200,000 | $ 0 | 0.00% | $ 3,200,000 | $ 3,200,000 | $ 0 | 0.00% |
| 3120 | 235621 | Science Education Network | $ 338,968 | $ 1,686,970 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 3120 | 235628 | Temporary Assistance for Needy Families (TANF) | $ 6,573,769 | $ 2,212,477 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 3120 | 235629 | High Growth Grant | $ 492,973 | $ 460,838 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 3120 | 235637 | SHSP Communications Interoperable Grant | $0 | $ 114,431 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 3120 | 235641 | Adult Basic and Literacy Education - Federal | $0 | $ 0 | $ 17,869,546 | $ 17,869,546 | $ 0 | 0.00% | $ 17,869,546 | $ 17,869,546 | $ 0 | 0.00% |
| 3BE0 | 235636 | Adult Education and Family Literacy Act Incentive Grant | $0 | $ 980,962 | $ 1,783,583 | $ 1,783,583 | $ 0 | 0.00% | $ 1,783,583 | $ 1,783,583 | $ 0 | 0.00% |
| 3BG0 | 235626 | Star Schools | $ 3,135,627 | $ 2,990,746 | $ 250,000 | $ 250,000 | $ 0 | 0.00% | $ 0 | $ 0 | $ 0 | N/A |
| 3H20 | 235608 | Human Services Project | $ 327,764 | $ 3,000,000 | $ 3,500,000 | $ 3,500,000 | $ 0 | 0.00% | $ 3,500,000 | $ 3,500,000 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **BOR** | | **Ohio Board of Regents** | | | | | | | | | | |
| 3H20 | 235622 | Medical Collaboration Network | $ 211,753 | $ 3,346,144 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 3N60 | 235605 | State Student Incentive Grants | $ 1,303,245 | $ 2,599,242 | $ 2,533,339 | $ 2,533,339 | $ 0 | 0.00% | $ 2,533,339 | $ 2,533,339 | $ 0 | 0.00% |
| 3N60 | 235638 | College Access Challenge Grant | $0 | $ 2,318,044 | $ 2,268,044 | $ 2,268,044 | $ 0 | 0.00% | $ 2,268,044 | $ 2,268,044 | $ 0 | 0.00% |
| 3T00 | 235610 | National Health Service Corps – Ohio Loan Repayment | $ 260,158 | $ 250,000 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$ 19,743,566** | **$ 26,756,665** | **$ 36,401,322** | **$ 36,401,322** | **$ 0** | **0.00%** | **$ 36,151,322** | **$ 36,151,322** | **$ 0** | **0.00%** |
| 4E80 | 235602 | Higher Educational Facility Commission Administration | $ 29,974 | $ 45,000 | $ 45,000 | $ 45,000 | $ 0 | 0.00% | $ 45,000 | $ 45,000 | $ 0 | 0.00% |
| 4P40 | 235604 | Physician Loan Repayment | $ 533,944 | $ 318,353 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 5DT0 | 235627 | American Diploma Project | $ 122,503 | $ 204,118 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 5FR0 | 235640 | Joyce Foundation Grant | $0 | $ 500,000 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 5Z70 | 235624 | Ohio Dentist Loan Repayment Program | $ 70,500 | $ 0 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 6490 | 235607 | The Ohio State University Highway/Transportation Research | $ 498,650 | $ 760,000 | $ 600,000 | $ 600,000 | $ 0 | 0.00% | $ 600,000 | $ 600,000 | $ 0 | 0.00% |
| 6820 | 235606 | Nursing Loan Program | $ 615,079 | $ 893,000 | $ 893,000 | $ 893,000 | $ 0 | 0.00% | $ 893,000 | $ 893,000 | $ 0 | 0.00% |
| 6820 | 235642 | Nursing Faculty Fellowship | $0 | $ 700,000 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 1,870,650** | **$ 3,420,471** | **$ 1,538,000** | **$ 1,538,000** | **$ 0** | **0.00%** | **$ 1,538,000** | **$ 1,538,000** | **$ 0** | **0.00%** |
| 7011 | 235634 | Research Incentive Third Frontier | $0 | $ 6,000,000 | $ 8,000,000 | $ 10,000,000 | $ 2,000,000 | 25.00% | $ 8,000,000 | $ 10,000,000 | $ 2,000,000 | 25.00% |
| **Sub-Total Third Frontier Research and Development** | | | **$0** | **$ 6,000,000** | **$ 8,000,000** | **$ 10,000,000** | **$ 2,000,000** | **25.00%** | **$ 8,000,000** | **$ 10,000,000** | **$ 2,000,000** | **25.00%** |
| ***Ohio Board of Regents Total*** | | | ***$ 2,727,330,213*** | ***$ 2,831,332,731*** | ***$ 2,803,382,354*** | ***$ 2,817,317,047*** | ***$ 13,934,693*** | ***0.50%*** | ***$ 2,823,853,844*** | ***$ 2,840,461,380*** | ***$ 16,607,536*** | ***0.59%*** |
| **DRC** | | **Department of Rehabilitation and Correction** | | | | | | | | | | |
| GRF | 501321 | Institutional Operations | $ 900,406,546 | $ 928,980,197 | $ 884,288,147 | $ 928,188,147 | $ 43,900,000 | 4.96% | $ 884,530,244 | $ 903,630,244 | $ 19,100,000 | 2.16% |
| GRF | 501403 | Prisoner Compensation | $ 8,599,255 | $ 8,599,255 | $ 8,599,255 | $ 8,599,255 | $ 0 | 0.00% | $ 8,599,255 | $ 8,599,255 | $ 0 | 0.00% |
| GRF | 501405 | Halfway House | $ 41,027,909 | $ 41,214,205 | $ 41,054,799 | $ 41,128,699 | $ 73,900 | 0.18% | $ 42,286,443 | $ 42,360,343 | $ 73,900 | 0.17% |
| GRF | 501406 | Lease Rental Payments | $ 107,606,100 | $ 109,224,900 | $ 101,578,100 | $ 101,578,100 | $ 0 | 0.00% | $ 98,080,200 | $ 98,080,200 | $ 0 | 0.00% |
| GRF | 501407 | Community Nonresidential Programs | $ 16,451,351 | $ 16,547,367 | $ 21,925,802 | $ 21,925,802 | $ 0 | 0.00% | $ 22,431,567 | $ 22,431,567 | $ 0 | 0.00% |
| GRF | 501408 | Community Misdemeanor Programs | $ 9,313,076 | $ 9,313,076 | $ 11,092,468 | $ 11,092,468 | $ 0 | 0.00% | $ 11,380,242 | $ 11,380,242 | $ 0 | 0.00% |
| GRF | 501501 | Community Residential Programs - CBCF | $ 57,104,132 | $ 57,104,132 | $ 62,517,256 | $ 62,517,256 | $ 0 | 0.00% | $ 64,281,774 | $ 64,281,774 | $ 0 | 0.00% |
| GRF | 501620 | Institutional Operations-Federal Stimulus | $0 | $ 0 | $ 24,800,000 | $ 0 | ($24,800,000) | -100.00% | $ 34,200,000 | $ 34,200,000 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **DRC** | | **Department of Rehabilitation and Correction** | | | | | | | | | | |
| GRF | 502321 | Mental Health Services | $ 70,274,289 | $ 73,405,363 | $ 80,844,321 | $ 80,844,321 | $ 0 | 0.00% | $ 84,462,467 | $ 84,462,467 | $ 0 | 0.00% |
| GRF | 503321 | Parole and Community Operations | $ 80,316,063 | $ 82,739,767 | $ 75,785,243 | $ 75,785,243 | $ 0 | 0.00% | $ 77,326,155 | $ 77,326,155 | $ 0 | 0.00% |
| GRF | 504321 | Administrative Operations | $ 27,070,061 | $ 28,658,273 | $ 26,288,606 | $ 26,388,606 | $ 100,000 | 0.38% | $ 27,069,477 | $ 27,069,477 | $ 0 | 0.00% |
| GRF | 505321 | Institution Medical Services | $ 198,033,971 | $ 198,337,805 | $ 252,462,498 | $ 252,462,498 | $ 0 | 0.00% | $ 251,763,268 | $ 251,763,268 | $ 0 | 0.00% |
| GRF | 506321 | Institution Education Services | $ 23,963,519 | $ 24,847,502 | $ 22,730,539 | $ 22,730,539 | $ 0 | 0.00% | $ 23,183,959 | $ 23,183,959 | $ 0 | 0.00% |
| GRF | 507321 | Institution Recovery Services | $ 7,269,155 | $ 7,664,520 | $ 5,025,028 | $ 5,025,028 | $ 0 | 0.00% | $ 5,899,110 | $ 5,899,110 | $ 0 | 0.00% |
| **Sub-Total General Revenue Fund** | | | **$ 1,547,435,425** | **$ 1,586,636,362** | **$ 1,618,992,062** | **$ 1,638,265,962** | **$ 19,273,900** | **1.19%** | **$ 1,635,494,161** | **$ 1,654,668,061** | **$ 19,173,900** | **1.17%** |
| 1480 | 501602 | Services and Agricultural | $ 101,567,979 | $ 108,209,334 | $ 108,290,058 | $ 108,290,058 | $ 0 | 0.00% | $ 111,062,533 | $ 111,062,533 | $ 0 | 0.00% |
| 2000 | 501607 | Ohio Penal Industries | $ 32,694,637 | $ 40,845,414 | $ 40,845,414 | $ 40,845,414 | $ 0 | 0.00% | $ 40,845,414 | $ 40,845,414 | $ 0 | 0.00% |
| 4830 | 501605 | Property Receipts | $ 258,338 | $ 394,687 | $ 255,015 | $ 255,015 | $ 0 | 0.00% | $ 261,315 | $ 261,315 | $ 0 | 0.00% |
| 4B00 | 501601 | Sewer Treatment Services | $ 1,709,749 | $ 2,310,188 | $ 2,467,630 | $ 2,467,630 | $ 0 | 0.00% | $ 2,529,828 | $ 2,529,828 | $ 0 | 0.00% |
| 4D40 | 501603 | Prisoner Programs | $ 13,208,936 | $ 20,609,991 | $ 14,600,000 | $ 14,600,000 | $ 0 | 0.00% | $ 14,800,000 | $ 14,800,000 | $ 0 | 0.00% |
| 4L40 | 501604 | Transitional Control | $ 1,833,351 | $ 2,058,092 | $ 2,042,548 | $ 2,042,548 | $ 0 | 0.00% | $ 2,051,451 | $ 2,051,451 | $ 0 | 0.00% |
| 4S50 | 501608 | Education Services | $ 2,237,263 | $ 4,522,752 | $ 2,800,000 | $ 2,800,000 | $ 0 | 0.00% | $ 3,000,000 | $ 3,000,000 | $ 0 | 0.00% |
| 5710 | 501606 | Training Academy Receipts | $ 33,219 | $ 75,190 | $ 75,190 | $ 75,190 | $ 0 | 0.00% | $ 75,190 | $ 75,190 | $ 0 | 0.00% |
| 5930 | 501618 | Laboratory Services | $ 6,095,151 | $ 5,735,237 | $ 6,476,314 | $ 6,476,314 | $ 0 | 0.00% | $ 6,740,260 | $ 6,740,260 | $ 0 | 0.00% |
| 5AF0 | 501609 | State and Non-Federal Awards | $ 133,777 | $ 262,718 | $ 262,718 | $ 262,718 | $ 0 | 0.00% | $ 262,718 | $ 262,718 | $ 0 | 0.00% |
| 5H80 | 501617 | Offender Financial Responsibility | $ 1,245,394 | $ 2,500,000 | $ 3,000,000 | $ 3,000,000 | $ 0 | 0.00% | $ 3,000,000 | $ 3,000,000 | $ 0 | 0.00% |
| 5L60 | 501611 | Information Technology Services | $ 787,926 | $ 3,741,980 | $ 1,000,000 | $ 1,000,000 | $ 0 | 0.00% | $ 1,000,000 | $ 1,000,000 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 161,805,719** | **$ 191,265,583** | **$ 182,114,887** | **$ 182,114,887** | **$ 0** | **0.00%** | **$ 185,628,709** | **$ 185,628,709** | **$ 0** | **0.00%** |
| 3230 | 501619 | Federal Grants | $ 6,436,731 | $ 11,012,731 | $ 12,198,353 | $ 12,198,353 | $ 0 | 0.00% | $ 12,198,353 | $ 12,198,353 | $ 0 | 0.00% |
| 3S10 | 501615 | Truth-In-Sentencing Grants | $ 7,911,698 | $ 2,000,000 | $ 8,251,241 | $ 8,251,241 | $ 0 | 0.00% | $ 0 | $ 0 | $ 0 | N/A |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$ 14,348,429** | **$ 13,012,731** | **$ 20,449,594** | **$ 20,449,594** | **$ 0** | **0.00%** | **$ 12,198,353** | **$ 12,198,353** | **$ 0** | **0.00%** |
| ***Department of Rehabilitation and Correction Total*** | | | ***$ 1,723,589,574*** | ***$ 1,790,914,676*** | ***$ 1,821,556,543*** | ***$ 1,840,830,443*** | ***$ 19,273,900*** | ***1.06%*** | ***$ 1,833,321,223*** | ***$ 1,852,495,123*** | ***$ 19,173,900*** | ***1.05%*** |
| **RSC** | | **Rehabilitation Services Commission** | | | | | | | | | | |
| GRF | 415100 | Personal Services | $ 8,833,227 | $ 7,770,561 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 415402 | Independent Living Council | $ 446,297 | $ 450,000 | $ 360,000 | $ 360,000 | $ 0 | 0.00% | $ 360,000 | $ 360,000 | $ 0 | 0.00% |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **RSC** | | **Rehabilitation Services Commission** | | | | | | | | | | |
| GRF | 415406 | Assistive Technology | $ 47,530 | $ 47,500 | $ 38,025 | $ 38,025 | $ 0 | 0.00% | $ 38,025 | $ 38,025 | $ 0 | 0.00% |
| GRF | 415431 | Office for People with Brain Injury | $ 226,012 | $ 213,016 | $ 180,810 | $ 180,810 | $ 0 | 0.00% | $ 180,810 | $ 180,810 | $ 0 | 0.00% |
| GRF | 415506 | Services for People with Disabilities | $ 14,318,682 | $ 13,192,753 | $ 18,738,043 | $ 18,738,043 | $ 0 | 0.00% | $ 18,738,043 | $ 18,738,043 | $ 0 | 0.00% |
| GRF | 415508 | Services for the Deaf | $ 50,000 | $ 50,000 | $ 40,000 | $ 100,000 | $ 60,000 | 150.00% | $ 40,000 | $ 100,000 | $ 60,000 | 150.00% |
| GRF | 415520 | Independent Living Services | $ 703 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| **Sub-Total General Revenue Fund** | | | **$ 23,922,451** | **$ 21,723,830** | **$ 19,356,878** | **$ 19,416,878** | **$ 60,000** | **0.31%** | **$ 19,356,878** | **$ 19,416,878** | **$ 60,000** | **0.31%** |
| 4670 | 415609 | Business Enterprise Operating Expenses | $ 1,207,885 | $ 1,632,082 | $ 1,393,002 | $ 1,393,002 | $ 0 | 0.00% | $ 1,389,851 | $ 1,389,851 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 1,207,885** | **$ 1,632,082** | **$ 1,393,002** | **$ 1,393,002** | **$ 0** | **0.00%** | **$ 1,389,851** | **$ 1,389,851** | **$ 0** | **0.00%** |
| 3170 | 415620 | Disability Determination | $ 76,751,761 | $ 87,546,215 | $ 81,685,226 | $ 81,685,226 | $ 0 | 0.00% | $ 83,498,461 | $ 83,498,461 | $ 0 | 0.00% |
| 3790 | 415616 | Federal-Vocational Rehabilitation | $ 122,476,819 | $ 139,333,324 | $ 129,835,624 | $ 130,057,624 | $ 222,000 | 0.17% | $ 130,910,654 | $ 131,132,654 | $ 222,000 | 0.17% |
| 3L10 | 415601 | Social Security Personal Care Assistance | $ 3,190,121 | $ 3,743,740 | $ 3,000,000 | $ 3,000,000 | $ 0 | 0.00% | $ 2,700,000 | $ 2,700,000 | $ 0 | 0.00% |
| 3L10 | 415605 | Social Security Community Centers for the Deaf | $ 886,960 | $ 750,000 | $ 750,000 | $ 750,000 | $ 0 | 0.00% | $ 750,000 | $ 750,000 | $ 0 | 0.00% |
| 3L10 | 415608 | Social Security Special Programs/Assistance | $ 1,297,909 | $ 1,506,260 | $ 1,752,714 | $ 1,752,714 | $ 0 | 0.00% | $ 1,884,714 | $ 1,884,714 | $ 0 | 0.00% |
| 3L10 | 415610 | Social Security Older Blind | $ 2,000 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| 3L40 | 415612 | Federal Independent Living Centers or Services | $ 653,452 | $ 648,908 | $ 620,880 | $ 620,880 | $ 0 | 0.00% | $ 620,880 | $ 620,880 | $ 0 | 0.00% |
| 3L40 | 415615 | Federal-Supported Employment | $ 861,823 | $ 796,006 | $ 883,214 | $ 883,214 | $ 0 | 0.00% | $ 839,054 | $ 839,054 | $ 0 | 0.00% |
| 3L40 | 415617 | Independent Living/Vocational Rehabilitation Programs | $ 1,934,202 | $ 2,046,762 | $ 1,951,862 | $ 1,951,862 | $ 0 | 0.00% | $ 1,953,293 | $ 1,953,293 | $ 0 | 0.00% |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$ 208,055,046** | **$ 236,371,215** | **$ 220,479,520** | **$ 220,701,520** | **$ 222,000** | **0.10%** | **$ 223,157,056** | **$ 223,379,056** | **$ 222,000** | **0.10%** |
| 4680 | 415618 | Third Party Funding | $ 858,548 | $ 5,304,662 | $ 5,008,974 | $ 5,008,974 | $ 0 | 0.00% | $ 5,008,974 | $ 5,008,974 | $ 0 | 0.00% |
| 4L10 | 415619 | Services for Rehabilitation | $ 3,755,112 | $ 4,500,000 | $ 4,067,773 | $ 4,067,773 | $ 0 | 0.00% | $ 3,994,154 | $ 3,994,154 | $ 0 | 0.00% |
| 4W50 | 415606 | Program Management Expenses | $ 16,092,161 | $ 18,557,040 | $ 15,620,782 | $ 15,620,782 | $ 0 | 0.00% | $ 15,767,803 | $ 15,767,803 | $ 0 | 0.00% |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 20,705,821** | **$ 28,361,702** | **$ 24,697,529** | **$ 24,697,529** | **$ 0** | **0.00%** | **$ 24,770,931** | **$ 24,770,931** | **$ 0** | **0.00%** |
| ***Rehabilitation Services Commission Total*** | | | ***$ 253,891,204*** | ***$ 288,088,829*** | ***$ 265,926,929*** | ***$ 266,208,929*** | ***$ 282,000*** | ***0.11%*** | ***$ 268,674,716*** | ***$ 268,956,716*** | ***$ 282,000*** | ***0.10%*** |
| **RCB** | | **Respiratory Care Board** | | | | | | | | | | |
| 4K90 | 872609 | Operating Expenses | $ 488,142 | $ 495,689 | $ 495,689 | $ 495,689 | $ 0 | 0.00% | $ 495,689 | $ 495,689 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 488,142** | **$ 495,689** | **$ 495,689** | **$ 495,689** | **$ 0** | **0.00%** | **$ 495,689** | **$ 495,689** | **$ 0** | **0.00%** |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **RCB Respiratory Care Board** | | | | | | | | | | | | |
| ***Respiratory Care Board Total*** | | | ***$ 488,142*** | ***$ 495,689*** | ***$ 495,689*** | ***$ 495,689*** | ***$ 0*** | ***0.00%*** | ***$ 495,689*** | ***$ 495,689*** | ***$ 0*** | ***0.00%*** |
| **RDF Revenue Distribution Funds** | | | | | | | | | | | | |
| 7085 | 800985 | Volunteer Firemen's Dependents Fund | $0 | $ 300,000 | $ 300,000 | $ 300,000 | $ 0 | 0.00% | $ 300,000 | $ 300,000 | $ 0 | 0.00% |
| **Sub-Total Volunteer Firefighters Dependents Fund Group** | | | **$0** | **$ 300,000** | **$ 300,000** | **$ 300,000** | **$ 0** | **0.00%** | **$ 300,000** | **$ 300,000** | **$ 0** | **0.00%** |
| 4P80 | 001698 | Cash Management Improvement Fund | $ 4,465,395 | $ 3,100,000 | $ 3,100,000 | $ 3,100,000 | $ 0 | 0.00% | $ 3,100,000 | $ 3,100,000 | $ 0 | 0.00% |
| 6080 | 001699 | Investment Earnings | $ 378,878,593 | $ 250,000,000 | $ 250,000,000 | $ 250,000,000 | $ 0 | 0.00% | $ 250,000,000 | $ 250,000,000 | $ 0 | 0.00% |
| 7062 | 110962 | Resort Area Excise Tax | $0 | $ 1,000,000 | $ 1,000,000 | $ 1,000,000 | $ 0 | 0.00% | $ 1,000,000 | $ 1,000,000 | $ 0 | 0.00% |
| 7063 | 110963 | Permissive Tax Distribution | $0 | $ 1,849,000,000 | $ 1,849,000,000 | $ 1,849,000,000 | $ 0 | 0.00% | $ 1,849,000,000 | $ 1,849,000,000 | $ 0 | 0.00% |
| 7067 | 110967 | School District Income Tax | $0 | $ 350,000,000 | $ 350,000,000 | $ 350,000,000 | $ 0 | 0.00% | $ 350,000,000 | $ 350,000,000 | $ 0 | 0.00% |
| **Sub-Total Agency Fund Group** | | | **$ 383,343,988** | **$ 2,453,100,000** | **$ 2,453,100,000** | **$ 2,453,100,000** | **$ 0** | **0.00%** | **$ 2,453,100,000** | **$ 2,453,100,000** | **$ 0** | **0.00%** |
| R045 | 110617 | International Fuel Tax Distribution | $0 | $ 50,000,000 | $ 50,000,000 | $ 50,000,000 | $ 0 | 0.00% | $ 50,000,000 | $ 50,000,000 | $ 0 | 0.00% |
| **Sub-Total Holding Account Redistribution Fund Group** | | | **$0** | **$ 50,000,000** | **$ 50,000,000** | **$ 50,000,000** | **$ 0** | **0.00%** | **$ 50,000,000** | **$ 50,000,000** | **$ 0** | **0.00%** |
| 7049 | 038900 | Indigent Drivers Alcohol Treatment | $ 1,950,671 | $ 1,832,000 | $ 1,832,000 | $ 2,200,000 | $ 368,000 | 20.09% | $ 1,832,000 | $ 2,200,000 | $ 368,000 | 20.09% |
| 7050 | 762900 | International Registration Plan Distribution | $ 25,866,720 | $ 30,000,000 | $ 30,000,000 | $ 30,000,000 | $ 0 | 0.00% | $ 30,000,000 | $ 30,000,000 | $ 0 | 0.00% |
| 7051 | 762901 | Auto Registration Distribution | $ 471,069,158 | $ 539,000,000 | $ 539,000,000 | $ 539,000,000 | $ 0 | 0.00% | $ 539,000,000 | $ 539,000,000 | $ 0 | 0.00% |
| 7054 | 110954 | Local Government Property Tax Replacement - Utility | $ 79,850,911 | $ 95,125,000 | $ 95,125,000 | $ 95,125,000 | $ 0 | 0.00% | $ 95,125,000 | $ 95,125,000 | $ 0 | 0.00% |
| 7060 | 110960 | Gasoline Excise Tax Fund | $ 394,012,233 | $ 375,000,000 | $ 375,000,000 | $ 375,000,000 | $ 0 | 0.00% | $ 375,000,000 | $ 375,000,000 | $ 0 | 0.00% |
| 7064 | 110964 | Local Government Revenue Assistance | $ 42,396,774 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| 7065 | 110965 | Public Library Fund | $ 449,588,702 | $ 464,500,000 | $ 401,100,000 | $ 406,100,000 | $ 5,000,000 | 1.25% | $ 402,400,000 | $ 407,400,000 | $ 5,000,000 | 1.24% |
| 7066 | 800966 | Undivided Liquor Permits | $ 14,124,049 | $ 13,500,000 | $ 13,500,000 | $ 13,500,000 | $ 0 | 0.00% | $ 13,500,000 | $ 13,500,000 | $ 0 | 0.00% |
| 7068 | 110968 | State and Local Government Highway Distribution | $ 199,948,231 | $ 242,500,000 | $ 242,500,000 | $ 242,500,000 | $ 0 | 0.00% | $ 242,500,000 | $ 242,500,000 | $ 0 | 0.00% |
| 7069 | 110969 | Local Government Fund | $ 698,943,378 | $ 785,000,000 | $ 673,700,000 | $ 673,700,000 | $ 0 | 0.00% | $ 676,000,000 | $ 676,000,000 | $ 0 | 0.00% |
| 7081 | 110981 | Local Government Property Tax Replacement - Business | $ 262,488,258 | $ 366,800,000 | $ 366,800,000 | $ 366,800,000 | $ 0 | 0.00% | $ 366,800,000 | $ 378,000,000 | $ 11,200,000 | 3.05% |
| 7082 | 110982 | Horse Racing Tax | $ 105,558 | $ 130,000 | $ 130,000 | $ 130,000 | $ 0 | 0.00% | $ 130,000 | $ 130,000 | $ 0 | 0.00% |
| 7083 | 700900 | Ohio Fairs Fund | $ 1,482,462 | $ 2,325,000 | $ 2,325,000 | $ 2,325,000 | $ 0 | 0.00% | $ 2,325,000 | $ 2,325,000 | $ 0 | 0.00% |
| **Sub-Total Revenue Distribution Fund Group** | | | **$ 2,641,827,105** | **$ 2,915,712,000** | **$ 2,741,012,000** | **$ 2,746,380,000** | **$ 5,368,000** | **0.20%** | **$ 2,744,612,000** | **$ 2,761,180,000** | **$ 16,568,000** | **0.60%** |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **RDF** | | **Revenue Distribution Funds** | | | | | | | | | | |
| ***Revenue Distribution Funds Total*** | | | ***$ 3,025,171,093*** | ***$ 5,419,112,000*** | ***$ 5,244,412,000*** | ***$ 5,249,780,000*** | ***$ 5,368,000*** | ***0.10%*** | ***$ 5,248,012,000*** | ***$ 5,264,580,000*** | ***$ 16,568,000*** | ***0.32%*** |
| **SAN** | | **State Board of Sanitarian Registration** | | | | | | | | | | |
| 4K90 | 893609 | Operating Expenses | $ 121,539 | $ 138,551 | $ 138,551 | $ 138,551 | $ 0 | 0.00% | $ 138,551 | $ 138,551 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 121,539** | **$ 138,551** | **$ 138,551** | **$ 138,551** | **$ 0** | **0.00%** | **$ 138,551** | **$ 138,551** | **$ 0** | **0.00%** |
| ***State Board of Sanitarian Registration Total*** | | | ***$ 121,539*** | ***$ 138,551*** | ***$ 138,551*** | ***$ 138,551*** | ***$ 0*** | ***0.00%*** | ***$ 138,551*** | ***$ 138,551*** | ***$ 0*** | ***0.00%*** |
| **OSB** | | **Ohio State School for the Blind** | | | | | | | | | | |
| GRF | 226100 | Personal Services | $ 6,945,159 | $ 7,004,416 | $ 0 | $ 7,326,155 | $ 7,326,155 | N/A | $ 0 | $ 7,326,155 | $ 7,326,155 | N/A |
| GRF | 226200 | Maintenance | $ 818,684 | $ 653,739 | $ 0 | $ 688,363 | $ 688,363 | N/A | $ 0 | $ 688,363 | $ 688,363 | N/A |
| GRF | 226300 | Equipment | $ 83,289 | $ 45,000 | $ 0 | $ 72,783 | $ 72,783 | N/A | $ 0 | $ 72,783 | $ 72,783 | N/A |
| **Sub-Total General Revenue Fund** | | | **$ 7,847,133** | **$ 7,703,155** | **$ 0** | **$ 8,087,301** | **$ 8,087,301** | **N/A** | **$ 0** | **$ 8,087,301** | **$ 8,087,301** | **N/A** |
| 4H80 | 226602 | Education Reform Grants | $ 30,495 | $ 37,514 | $ 0 | $ 61,000 | $ 61,000 | N/A | $ 0 | $ 61,000 | $ 61,000 | N/A |
| **Sub-Total General Services Fund Group** | | | **$ 30,495** | **$ 37,514** | **$ 0** | **$ 61,000** | **$ 61,000** | **N/A** | **$ 0** | **$ 61,000** | **$ 61,000** | **N/A** |
| 3100 | 226626 | Coordinating Unit | $ 2,118,233 | $ 1,991,056 | $ 0 | $ 2,527,105 | $ 2,527,105 | N/A | $ 0 | $ 2,527,105 | $ 2,527,105 | N/A |
| 3P50 | 226643 | Medicaid Professional Services Reimbursement | $0 | $ 50,000 | $ 0 | $ 50,000 | $ 50,000 | N/A | $ 0 | $ 50,000 | $ 50,000 | N/A |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$ 2,118,233** | **$ 2,041,056** | **$ 0** | **$ 2,577,105** | **$ 2,577,105** | **N/A** | **$ 0** | **$ 2,577,105** | **$ 2,577,105** | **N/A** |
| 4M50 | 226601 | Work Study and Technology Investment | $ 176,821 | $ 217,397 | $ 0 | $ 250,000 | $ 250,000 | N/A | $ 0 | $ 250,000 | $ 250,000 | N/A |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 176,821** | **$ 217,397** | **$ 0** | **$ 250,000** | **$ 250,000** | **N/A** | **$ 0** | **$ 250,000** | **$ 250,000** | **N/A** |
| ***Ohio State School for the Blind Total*** | | | ***$ 10,172,682*** | ***$ 9,999,122*** | ***$ 0*** | ***$ 10,975,406*** | ***$ 10,975,406*** | ***N/A*** | ***$ 0*** | ***$ 10,975,406*** | ***$ 10,975,406*** | ***N/A*** |
| **OSD** | | **Ohio School for the Deaf** | | | | | | | | | | |
| GRF | 221100 | Personal Services | $ 8,776,102 | $ 8,816,255 | $ 0 | $ 8,713,704 | $ 8,713,704 | N/A | $ 0 | $ 8,713,704 | $ 8,713,704 | N/A |
| GRF | 221200 | Maintenance | $ 1,111,743 | $ 856,654 | $ 0 | $ 905,035 | $ 905,035 | N/A | $ 0 | $ 905,035 | $ 905,035 | N/A |
| GRF | 221300 | Equipment | $ 179,477 | $ 50,000 | $ 0 | $ 78,650 | $ 78,650 | N/A | $ 0 | $ 78,650 | $ 78,650 | N/A |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **OSD** | | **Ohio School for the Deaf** | | | | | | | | | | |
| **Sub-Total General Revenue Fund** | | | **$ 10,067,322** | **$ 9,722,909** | **$ 0** | **$ 9,697,389** | **$ 9,697,389** | **N/A** | **$ 0** | **$ 9,697,389** | **$ 9,697,389** | **N/A** |
| 4M10 | 221602 | Education Reform Grants | $ 30,186 | $ 38,000 | $ 0 | $ 76,000 | $ 76,000 | N/A | $ 0 | $ 76,000 | $ 76,000 | N/A |
| **Sub-Total General Services Fund Group** | | | **$ 30,186** | **$ 38,000** | **$ 0** | **$ 76,000** | **$ 76,000** | **N/A** | **$ 0** | **$ 76,000** | **$ 76,000** | **N/A** |
| 3110 | 221625 | Coordinating Unit | $ 1,761,164 | $ 1,653,250 | $ 0 | $ 2,460,135 | $ 2,460,135 | N/A | $ 0 | $ 2,460,135 | $ 2,460,135 | N/A |
| 3AD0 | 221604 | VREAL Ohio | $0 | $ 0 | $ 0 | $ 25,000 | $ 25,000 | N/A | $ 0 | $ 25,000 | $ 25,000 | N/A |
| 3R00 | 221684 | Medicaid Professional Services Reimbursement | $0 | $ 34,999 | $ 0 | $ 35,000 | $ 35,000 | N/A | $ 0 | $ 35,000 | $ 35,000 | N/A |
| 3Y10 | 221686 | Early Childhood Grant | $ 261,155 | $ 250,000 | $ 0 | $ 300,000 | $ 300,000 | N/A | $ 0 | $ 300,000 | $ 300,000 | N/A |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$ 2,022,320** | **$ 1,938,249** | **$ 0** | **$ 2,820,135** | **$ 2,820,135** | **N/A** | **$ 0** | **$ 2,820,135** | **$ 2,820,135** | **N/A** |
| 4M00 | 221601 | Educational Program Expenses | $ 55,046 | $ 95,000 | $ 0 | $ 190,000 | $ 190,000 | N/A | $ 0 | $ 190,000 | $ 190,000 | N/A |
| 5H60 | 221609 | Even Start Fees and Gifts | $ 30,020 | $ 125,358 | $ 0 | $ 250,716 | $ 250,716 | N/A | $ 0 | $ 250,716 | $ 250,716 | N/A |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 85,066** | **$ 220,358** | **$ 0** | **$ 440,716** | **$ 440,716** | **N/A** | **$ 0** | **$ 440,716** | **$ 440,716** | **N/A** |
| ***Ohio School for the Deaf Total*** | | | ***$ 12,204,895*** | ***$ 11,919,516*** | ***$ 0*** | ***$ 13,034,240*** | ***$ 13,034,240*** | ***N/A*** | ***$ 0*** | ***$ 13,034,240*** | ***$ 13,034,240*** | ***N/A*** |
| **SFC** | | **School Facilities Commission** | | | | | | | | | | |
| GRF | 230428 | Lease Rental Payments | $ 22,692,653 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| GRF | 230908 | Common Schools General Obligation Debt Service | $ 263,080,401 | $ 339,648,300 | $ 192,559,200 | $ 192,559,200 | $ 0 | 0.00% | $ 165,510,500 | $ 165,510,500 | $ 0 | 0.00% |
| **Sub-Total General Revenue Fund** | | | **$ 285,773,054** | **$ 339,648,300** | **$ 192,559,200** | **$ 192,559,200** | **$ 0** | **0.00%** | **$ 165,510,500** | **$ 165,510,500** | **$ 0** | **0.00%** |
| 5E30 | 230644 | Operating Expenses | $ 7,373,078 | $ 8,969,942 | $ 9,885,436 | $ 9,885,436 | $ 0 | 0.00% | $ 10,132,034 | $ 10,132,034 | $ 0 | 0.00% |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 7,373,078** | **$ 8,969,942** | **$ 9,885,436** | **$ 9,885,436** | **$ 0** | **0.00%** | **$ 10,132,034** | **$ 10,132,034** | **$ 0** | **0.00%** |
| 7020 | 230620 | Career-Tech School Building Assistance | $ 850,000 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| **Sub-Total Lottery Profits/Education Fund Group** | | | **$ 850,000** | **$0** | **$0** | **$0** | **$0** | **N/A** | **$0** | **$0** | **$0** | **N/A** |
| ***School Facilities Commission Total*** | | | ***$ 293,996,132*** | ***$ 348,618,242*** | ***$ 202,444,636*** | ***$ 202,444,636*** | ***$ 0*** | ***0.00%*** | ***$ 175,642,534*** | ***$ 175,642,534*** | ***$ 0*** | ***0.00%*** |
| **SOS** | | **Secretary of State** | | | | | | | | | | |
| GRF | 050321 | Operating Expenses | $ 3,060,159 | $ 2,207,522 | $ 2,290,508 | $ 2,540,508 | $ 250,000 | 10.91% | $ 2,290,508 | $ 2,290,508 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***SOS*** | ***Secretary of State*** | | | | | | | | | | | |
| GRF | 050403 | Election Statistics | $ 70,201 | $ 75,238 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 050407 | Poll Workers Training | $ 277,997 | $ 262,012 | $ 250,197 | $ 250,197 | $ 0 | 0.00% | $ 250,197 | $ 250,197 | $ 0 | 0.00% |
| GRF | 050409 | Litigation Expenditures | $ 2,073 | $ 1,974 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 050505 | County Postage Reimbursement | $0 | $ 2,735,590 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| **Sub-Total General Revenue Fund** | | | **$ 3,410,430** | **$ 5,282,336** | **$ 2,540,705** | **$ 2,790,705** | **$ 250,000** | **9.84%** | **$ 2,540,705** | **$ 2,540,705** | **$ 0** | **0.00%** |
| 4120 | 050609 | Notary Commission | $ 359,981 | $ 685,249 | $ 565,000 | $ 565,000 | $ 0 | 0.00% | $ 565,000 | $ 565,000 | $ 0 | 0.00% |
| 4130 | 050601 | Information Systems | $ 99,413 | $ 119,955 | $ 75,000 | $ 75,000 | $ 0 | 0.00% | $ 50,000 | $ 50,000 | $ 0 | 0.00% |
| 4140 | 050602 | Citizen Education Fund | $ 52,021 | $ 130,392 | $ 55,712 | $ 55,712 | $ 0 | 0.00% | $ 55,712 | $ 55,712 | $ 0 | 0.00% |
| 4S80 | 050610 | Board of Voting Machine Examiners | $ 1,800 | $ 17,200 | $ 7,200 | $ 7,200 | $ 0 | 0.00% | $ 7,200 | $ 7,200 | $ 0 | 0.00% |
| 5FG0 | 050620 | BOE Reimbursement and Education | $0 | $ 1,220,551 | $ 100,000 | $ 100,000 | $ 0 | 0.00% | $ 100,000 | $ 100,000 | $ 0 | 0.00% |
| 5FH0 | 050621 | Statewide Ballot Advertising | $0 | $ 0 | $ 300,000 | $ 487,600 | $ 187,600 | 62.53% | $ 300,000 | $ 487,600 | $ 187,600 | 62.53% |
| 5FJ0 | 050622 | County Voting Machine Revolving Lease/Loan Fund | $0 | $ 0 | $ 500,000 | $ 500,000 | $ 0 | 0.00% | $ 500,000 | $ 500,000 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 513,216** | **$ 2,173,347** | **$ 1,602,912** | **$ 1,790,512** | **$ 187,600** | **11.70%** | **$ 1,577,912** | **$ 1,765,512** | **$ 187,600** | **11.89%** |
| 3AC0 | 050619 | Election Data Collection Grant | $0 | $ 2,000,000 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 3AH0 | 050614 | Election Reform/Health and Human Services | $ 58,187 | $ 1,941,813 | $ 800,000 | $ 800,000 | $ 0 | 0.00% | $ 800,000 | $ 800,000 | $ 0 | 0.00% |
| 3AS0 | 050616 | 2005 HAVA Voting Machines | $ 4,027,629 | $ 3,346,471 | $ 3,000,000 | $ 3,000,000 | $ 0 | 0.00% | $ 3,000,000 | $ 3,000,000 | $ 0 | 0.00% |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$ 4,085,817** | **$ 7,288,284** | **$ 3,800,000** | **$ 3,800,000** | **$ 0** | **0.00%** | **$ 3,800,000** | **$ 3,800,000** | **$ 0** | **0.00%** |
| 5990 | 050603 | Business Services Operating Expenses | $ 13,724,865 | $ 14,718,904 | $ 14,086,100 | $ 14,186,100 | $ 100,000 | 0.71% | $ 14,245,400 | $ 14,345,400 | $ 100,000 | 0.70% |
| 5N90 | 050607 | Technology Improvements | $ 124,232 | $ 129,565 | $ 180,000 | $ 180,000 | $ 0 | 0.00% | $ 180,000 | $ 180,000 | $ 0 | 0.00% |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 13,849,097** | **$ 14,848,469** | **$ 14,266,100** | **$ 14,366,100** | **$ 100,000** | **0.70%** | **$ 14,425,400** | **$ 14,525,400** | **$ 100,000** | **0.69%** |
| R001 | 050605 | Uniform Commercial Code Refunds | $ 127,886 | $ 30,000 | $ 30,000 | $ 30,000 | $ 0 | 0.00% | $ 30,000 | $ 30,000 | $ 0 | 0.00% |
| R002 | 050606 | Corporate/Business Filing Refunds | $ 59,674 | $ 85,000 | $ 85,000 | $ 85,000 | $ 0 | 0.00% | $ 85,000 | $ 85,000 | $ 0 | 0.00% |
| **Sub-Total Holding Account Redistribution Fund Group** | | | **$ 187,559** | **$ 115,000** | **$ 115,000** | **$ 115,000** | **$ 0** | **0.00%** | **$ 115,000** | **$ 115,000** | **$ 0** | **0.00%** |
| ***Secretary of State Total*** | | | ***$ 22,046,119*** | ***$ 29,707,436*** | ***$ 22,324,717*** | ***$ 22,862,317*** | ***$ 537,600*** | ***2.41%*** | ***$ 22,459,017*** | ***$ 22,746,617*** | ***$ 287,600*** | ***1.28%*** |
| ***SEN*** | ***Senate*** | | | | | | | | | | | |
| GRF | 020321 | Operating Expenses | $ 10,526,126 | $ 12,123,439 | $ 12,123,439 | $ 12,123,439 | $ 0 | 0.00% | $ 12,123,439 | $ 12,123,439 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **SEN** | | **Senate** | | | | | | | | | | |
| **Sub-Total General Revenue Fund** | | | **$ 10,526,126** | **$ 12,123,439** | **$ 12,123,439** | **$ 12,123,439** | **$ 0** | **0.00%** | **$ 12,123,439** | **$ 12,123,439** | **$ 0** | **0.00%** |
| 1020 | 020602 | Senate Reimbursement | $ 448,465 | $ 448,465 | $ 448,465 | $ 448,465 | $ 0 | 0.00% | $ 448,465 | $ 448,465 | $ 0 | 0.00% |
| 4090 | 020601 | Miscellaneous Sales | $ 1,293 | $ 34,497 | $ 34,497 | $ 34,497 | $ 0 | 0.00% | $ 34,497 | $ 34,497 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 449,758** | **$ 482,962** | **$ 482,962** | **$ 482,962** | **$ 0** | **0.00%** | **$ 482,962** | **$ 482,962** | **$ 0** | **0.00%** |
| ***Senate Total*** | | | ***$ 10,975,883*** | ***$ 12,606,401*** | ***$ 12,606,401*** | ***$ 12,606,401*** | ***$ 0*** | ***0.00%*** | ***$ 12,606,401*** | ***$ 12,606,401*** | ***$ 0*** | ***0.00%*** |
| **CSF** | | **Commissioners of Sinking Fund** | | | | | | | | | | |
| 7070 | 155905 | Third Frontier Research and Development Bond Retirement Fund | $ 11,749,792 | $ 24,523,400 | $ 20,948,300 | $ 20,948,300 | $ 0 | 0.00% | $ 29,011,600 | $ 29,011,600 | $ 0 | 0.00% |
| 7072 | 155902 | Highway Capital Improvement Bond Retirement Fund | $ 206,078,646 | $ 205,139,500 | $ 202,074,000 | $ 202,074,000 | $ 0 | 0.00% | $ 203,434,200 | $ 203,434,200 | $ 0 | 0.00% |
| 7073 | 155903 | Natural Resources Bond Retirement Fund | $ 22,740,318 | $ 25,723,000 | $ 26,334,400 | $ 26,334,400 | $ 0 | 0.00% | $ 26,549,400 | $ 26,549,400 | $ 0 | 0.00% |
| 7074 | 155904 | Conservation Projects Bond Service Fund | $ 15,705,563 | $ 19,779,200 | $ 20,711,100 | $ 20,711,100 | $ 0 | 0.00% | $ 25,684,900 | $ 25,684,900 | $ 0 | 0.00% |
| 7076 | 155906 | Coal Research and Development Bond Retirement Fund | $ 7,132,604 | $ 8,192,500 | $ 9,968,400 | $ 9,968,400 | $ 0 | 0.00% | $ 10,947,000 | $ 10,947,000 | $ 0 | 0.00% |
| 7077 | 155907 | State Capital Improvement Bond Retirement Fund | $ 177,931,614 | $ 188,696,300 | $ 148,331,900 | $ 148,331,900 | $ 0 | 0.00% | $ 163,443,500 | $ 163,443,500 | $ 0 | 0.00% |
| 7078 | 155908 | Common Schools Bond Retirement Fund | $ 265,094,567 | $ 339,648,300 | $ 192,559,200 | $ 192,559,200 | $ 0 | 0.00% | $ 165,510,500 | $ 165,510,500 | $ 0 | 0.00% |
| 7079 | 155909 | Higher Education Bond Retirement Fund | $ 160,613,532 | $ 208,747,200 | $ 85,317,700 | $ 85,317,700 | $ 0 | 0.00% | $ 89,480,300 | $ 89,480,300 | $ 0 | 0.00% |
| 7090 | 155912 | Job Ready Site Development Bond Retirement Fund | $ 3,585,493 | $ 8,232,500 | $ 5,685,400 | $ 5,685,400 | $ 0 | 0.00% | $ 10,601,900 | $ 10,601,900 | $ 0 | 0.00% |
| **Sub-Total Debt Service Fund Group** | | | **$ 870,632,129** | **$ 1,028,681,900** | **$ 711,930,400** | **$ 711,930,400** | **$ 0** | **0.00%** | **$ 724,663,300** | **$ 724,663,300** | **$ 0** | **0.00%** |
| ***Commissioners of Sinking Fund Total*** | | | ***$ 870,632,129*** | ***$ 1,028,681,900*** | ***$ 711,930,400*** | ***$ 711,930,400*** | ***$ 0*** | ***0.00%*** | ***$ 724,663,300*** | ***$ 724,663,300*** | ***$ 0*** | ***0.00%*** |
| **SOA** | | **Southern Ohio Agricultural and Community Development Foundation** | | | | | | | | | | |
| GRF | 945321 | Operating Expenses | $0 | $ 427,698 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 945501 | Southern Ohio Agricultural and Community Development Foundation | $0 | $ 6,761,926 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| **Sub-Total General Revenue Fund** | | | **$0** | **$ 7,189,624** | **$ 0** | **$ 0** | **$ 0** | **N/A** | **$ 0** | **$ 0** | **$ 0** | **N/A** |
| 5M90 | 945601 | Operating Expenses | $ 404,666 | $ 0 | $ 475,220 | $ 475,220 | $ 0 | 0.00% | $ 475,220 | $ 475,220 | $ 0 | 0.00% |
| K087 | 945602 | Southern Ohio Agricultural and Community Development Foundation | $ 7,513,251 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **SOA** | | **Southern Ohio Agricultural and Community Development Foundation** | | | | | | | | | | |
| **Sub-Total Tobacco Master Settlement Agreement Fund Group** | | | **$ 7,917,917** | **$ 0** | **$ 475,220** | **$ 475,220** | **$ 0** | **0.00%** | **$ 475,220** | **$ 475,220** | **$ 0** | **0.00%** |
| ***Southern Ohio Agricultural and Community Development Foundation Total*** | | | ***$ 7,917,917*** | ***$ 7,189,624*** | ***$ 475,220*** | ***$ 475,220*** | ***$ 0*** | ***0.00%*** | ***$ 475,220*** | ***$ 475,220*** | ***$ 0*** | ***0.00%*** |
| **SPE** | | **Speech-Language Pathology and Audiology** | | | | | | | | | | |
| 4K90 | 886609 | Operating Expenses | $ 404,790 | $ 453,000 | $ 453,000 | $ 453,000 | $ 0 | 0.00% | $ 453,000 | $ 453,000 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 404,790** | **$ 453,000** | **$ 453,000** | **$ 453,000** | **$ 0** | **0.00%** | **$ 453,000** | **$ 453,000** | **$ 0** | **0.00%** |
| ***Speech-Language Pathology and Audiology Total*** | | | ***$ 404,790*** | ***$ 453,000*** | ***$ 453,000*** | ***$ 453,000*** | ***$ 0*** | ***0.00%*** | ***$ 453,000*** | ***$ 453,000*** | ***$ 0*** | ***0.00%*** |
| **BTA** | | **Board of Tax Appeals** | | | | | | | | | | |
| GRF | 116321 | Operating Expenses | $ 2,025,583 | $ 2,053,062 | $ 1,642,450 | $ 2,192,450 | $ 550,000 | 33.49% | $ 1,642,450 | $ 2,317,450 | $ 675,000 | 41.10% |
| **Sub-Total General Revenue Fund** | | | **$ 2,025,583** | **$ 2,053,062** | **$ 1,642,450** | **$ 2,192,450** | **$ 550,000** | **33.49%** | **$ 1,642,450** | **$ 2,317,450** | **$ 675,000** | **41.10%** |
| ***Board of Tax Appeals Total*** | | | ***$ 2,025,583*** | ***$ 2,053,062*** | ***$ 1,642,450*** | ***$ 2,192,450*** | ***$ 550,000*** | ***33.49%*** | ***$ 1,642,450*** | ***$ 2,317,450*** | ***$ 675,000*** | ***41.10%*** |
| **TAX** | | **Department of Taxation** | | | | | | | | | | |
| GRF | 110321 | Operating Expenses | $ 84,875,363 | $ 90,490,062 | $ 81,441,056 | $ 81,441,056 | $ 0 | 0.00% | $ 81,441,055 | $ 81,441,055 | $ 0 | 0.00% |
| GRF | 110404 | Tobacco Settlement Enforcement | $0 | $ 328,034 | $ 295,231 | $ 295,231 | $ 0 | 0.00% | $ 295,231 | $ 295,231 | $ 0 | 0.00% |
| GRF | 110412 | Child Support Administration | $ 14,508 | $ 21,680 | $ 19,512 | $ 19,512 | $ 0 | 0.00% | $ 19,512 | $ 19,512 | $ 0 | 0.00% |
| GRF | 110901 | Property Tax Allocation - Taxation | $ 496,613,219 | $ 478,613,618 | $ 569,917,420 | $ 569,917,420 | $ 0 | 0.00% | $ 577,463,014 | $ 577,463,014 | $ 0 | 0.00% |
| GRF | 110906 | Tangible Tax Exemption | $ 8,965,004 | $ 4,588,981 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| **Sub-Total General Revenue Fund** | | | **$ 590,468,094** | **$ 574,042,375** | **$ 651,673,219** | **$ 651,673,219** | **$ 0** | **0.00%** | **$ 659,218,812** | **$ 659,218,812** | **$ 0** | **0.00%** |
| 2250 | 110626 | Enforcement and Forfeiture Collection | $ 11,161 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| 2280 | 110628 | Tax Reform System Implementation | $ 528,211 | $ 0 | $ 13,600,000 | $ 13,600,000 | $ 0 | 0.00% | $ 13,600,000 | $ 13,600,000 | $ 0 | 0.00% |
| 4330 | 110602 | Tape File Account | $ 110,318 | $ 140,000 | $ 125,000 | $ 125,000 | $ 0 | 0.00% | $ 125,000 | $ 125,000 | $ 0 | 0.00% |
| 5AP0 | 110632 | Discovery Project | $0 | $ 0 | $ 2,000,000 | $ 2,000,000 | $ 0 | 0.00% | $ 2,000,000 | $ 2,000,000 | $ 0 | 0.00% |
| 5BQ0 | 110629 | Commercial Activity Tax Administration | $ 5,940,050 | $ 6,000,000 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **TAX** | **Department of Taxation** | | | | | | | | | | | |
| 5CZ0 | 110631 | Vendor's License Application | $ 126,850 | $ 1,000,000 | $ 250,000 | $ 250,000 | $ 0 | 0.00% | $ 250,000 | $ 250,000 | $ 0 | 0.00% |
| 5N50 | 110605 | Municipal Income Tax Administration | $ 495,188 | $ 500,000 | $ 600,000 | $ 600,000 | $ 0 | 0.00% | $ 600,000 | $ 600,000 | $ 0 | 0.00% |
| 5N60 | 110618 | Kilowatt Hour Tax Administration | $ 96,999 | $ 175,000 | $ 100,000 | $ 100,000 | $ 0 | 0.00% | $ 100,000 | $ 100,000 | $ 0 | 0.00% |
| 5V80 | 110623 | Property Tax Administration | $ 14,120,683 | $ 13,500,000 | $ 12,000,000 | $ 12,000,000 | $ 0 | 0.00% | $ 12,000,000 | $ 12,000,000 | $ 0 | 0.00% |
| 5W40 | 110625 | Centralized Tax Filing and Payment | $ 1,602,488 | $ 200,000 | $ 200,000 | $ 200,000 | $ 0 | 0.00% | $ 200,000 | $ 200,000 | $ 0 | 0.00% |
| 5W70 | 110627 | Exempt Facility Administration | $ 64,652 | $ 150,000 | $ 60,000 | $ 60,000 | $ 0 | 0.00% | $ 60,000 | $ 60,000 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 23,096,600** | **$ 21,665,000** | **$ 28,935,000** | **$ 28,935,000** | **$ 0** | **0.00%** | **$ 28,935,000** | **$ 28,935,000** | **$ 0** | **0.00%** |
| 3J60 | 110601 | Motor Fuel Compliance | $ 25,000 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$ 25,000** | **$0** | **$0** | **$0** | **$0** | **N/A** | **$0** | **$0** | **$0** | **N/A** |
| 4350 | 110607 | Local Tax Administration | $ 16,555,683 | $ 17,250,000 | $ 18,000,000 | $ 18,000,000 | $ 0 | 0.00% | $ 18,000,000 | $ 18,000,000 | $ 0 | 0.00% |
| 4360 | 110608 | Motor Vehicle Audit | $ 1,196,373 | $ 1,200,000 | $ 1,000,000 | $ 1,000,000 | $ 0 | 0.00% | $ 1,000,000 | $ 1,000,000 | $ 0 | 0.00% |
| 4370 | 110606 | Income Tax Contribution Administration | $ 673,550 | $ 800,000 | $ 200,000 | $ 200,000 | $ 0 | 0.00% | $ 200,000 | $ 200,000 | $ 0 | 0.00% |
| 4380 | 110609 | School District Income Tax | $ 3,448,790 | $ 3,600,000 | $ 5,500,000 | $ 5,500,000 | $ 0 | 0.00% | $ 5,500,000 | $ 5,500,000 | $ 0 | 0.00% |
| 4C60 | 110616 | International Registration Plan | $ 843,114 | $ 706,855 | $ 706,855 | $ 706,855 | $ 0 | 0.00% | $ 706,855 | $ 706,855 | $ 0 | 0.00% |
| 4R60 | 110610 | Tire Tax Administration | $ 69,608 | $ 150,000 | $ 200,000 | $ 200,000 | $ 0 | 0.00% | $ 200,000 | $ 200,000 | $ 0 | 0.00% |
| 5V70 | 110622 | Motor Fuel Tax Administration | $ 4,990,342 | $ 5,000,000 | $ 4,700,000 | $ 4,700,000 | $ 0 | 0.00% | $ 4,700,000 | $ 4,700,000 | $ 0 | 0.00% |
| 6390 | 110614 | Cigarette Tax Enforcement | $ 157,670 | $ 100,000 | $ 1,900,000 | $ 1,900,000 | $ 0 | 0.00% | $ 1,900,000 | $ 1,900,000 | $ 0 | 0.00% |
| 6420 | 110613 | Ohio Political Party Distributions | $ 440,797 | $ 600,000 | $ 500,000 | $ 500,000 | $ 0 | 0.00% | $ 500,000 | $ 500,000 | $ 0 | 0.00% |
| 6880 | 110615 | Local Excise Tax Administration | $ 293,622 | $ 180,000 | $ 800,000 | $ 800,000 | $ 0 | 0.00% | $ 800,000 | $ 800,000 | $ 0 | 0.00% |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 28,669,550** | **$ 29,586,855** | **$ 33,506,855** | **$ 33,506,855** | **$ 0** | **0.00%** | **$ 33,506,855** | **$ 33,506,855** | **$ 0** | **0.00%** |
| 4250 | 110635 | Tax Refunds | $ 1,607,934,383 | $ 1,546,800,000 | $ 1,546,800,000 | $ 1,546,800,000 | $ 0 | 0.00% | $ 1,546,800,000 | $ 1,546,800,000 | $ 0 | 0.00% |
| 7067 | 110967 | School District Income Tax | $ 307,507,948 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| 7095 | 110995 | Municipal Income Tax | $ 43,655,400 | $ 21,000,000 | $ 21,000,000 | $ 21,000,000 | $ 0 | 0.00% | $ 21,000,000 | $ 21,000,000 | $ 0 | 0.00% |
| **Sub-Total Agency Fund Group** | | | **$ 1,959,097,731** | **$ 1,567,800,000** | **$ 1,567,800,000** | **$ 1,567,800,000** | **$ 0** | **0.00%** | **$ 1,567,800,000** | **$ 1,567,800,000** | **$ 0** | **0.00%** |
| R010 | 110611 | Tax Distributions | $0 | $ 50,000 | $ 50,000 | $ 50,000 | $ 0 | 0.00% | $ 50,000 | $ 50,000 | $ 0 | 0.00% |
| R011 | 110612 | Miscellaneous Income Tax Receipts | $0 | $ 50,000 | $ 50,000 | $ 50,000 | $ 0 | 0.00% | $ 50,000 | $ 50,000 | $ 0 | 0.00% |
| R045 | 110617 | International Fuel Tax Distribution | $ 60,598,630 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| **Sub-Total Holding Account Redistribution Fund Group** | | | **$ 60,598,630** | **$ 100,000** | **$ 100,000** | **$ 100,000** | **$ 0** | **0.00%** | **$ 100,000** | **$ 100,000** | **$ 0** | **0.00%** |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **TAX** | | **Department of Taxation** | | | | | | | | | | |
| 7062 | 110962 | Resort Area Excise Tax | $ 748,348 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| 7063 | 110963 | Permissive Tax Distribution | $ 1,754,915,170 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| **Sub-Total Revenue Distribution Fund Group** | | | **$ 1,755,663,519** | **$0** | **$0** | **$0** | **$0** | **N/A** | **$0** | **$0** | **$0** | **N/A** |
| T087 | 110402 | Tobacco Settlement Enforcement | $ 227,571 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| **Sub-Total Tobacco Master Settlement Agreement Fund Group** | | | **$ 227,571** | **$0** | **$0** | **$0** | **$0** | **N/A** | **$0** | **$0** | **$0** | **N/A** |
| ***Department of Taxation Total*** | | | ***$ 4,417,846,694*** | ***$ 2,193,194,230*** | ***$ 2,282,015,074*** | ***$ 2,282,015,074*** | ***$ 0*** | ***0.00%*** | ***$ 2,289,560,667*** | ***$ 2,289,560,667*** | ***$ 0*** | ***0.00%*** |
| **TUP** | | **Tobacco Use Prevention and Control Foundation** | | | | | | | | | | |
| 5M80 | 940601 | Operating Expenses | $ 1,344,425 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| **Sub-Total Tobacco Master Settlement Agreement Fund Group** | | | **$ 1,344,425** | **$0** | **$0** | **$0** | **$0** | **N/A** | **$0** | **$0** | **$0** | **N/A** |
| ***Tobacco Use Prevention and Control Foundation Total*** | | | ***$ 1,344,425*** | ***$0*** | ***$0*** | ***$0*** | ***$0*** | ***N/A*** | ***$0*** | ***$0*** | ***$0*** | ***N/A*** |
| **DOT** | | **Department of Transportation** | | | | | | | | | | |
| GRF | 775451 | Public Transportation-State | $ 18,685,470 | $ 14,677,193 | $ 13,330,697 | $ 19,965,606 | $ 6,634,909 | 49.77% | $ 13,330,697 | $ 20,049,147 | $ 6,718,450 | 50.40% |
| GRF | 776465 | Ohio Rail Development Commission | $ 2,456,729 | $ 3,490,912 | $ 2,932,000 | $ 3,071,771 | $ 139,771 | 4.77% | $ 2,932,000 | $ 3,090,162 | $ 158,162 | 5.39% |
| GRF | 776466 | Railroad Crossing/Grade Separation | $ 196,443 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| GRF | 776668 | Transportation Operating - Federal Stimulus | $0 | $ 0 | $ 2,181,295 | $ 1,352,403 | ($828,892) | -38.00% | $ 2,181,295 | $ 1,243,338 | ($937,957) | -43.00% |
| GRF | 777471 | Airport Improvements-State | $ 1,288,514 | $ 1,414,062 | $ 1,137,664 | $ 1,191,876 | $ 54,212 | 4.77% | $ 1,137,664 | $ 1,199,009 | $ 61,345 | 5.39% |
| **Sub-Total General Revenue Fund** | | | **$ 22,627,156** | **$ 19,582,167** | **$ 19,581,656** | **$ 25,581,656** | **$ 6,000,000** | **30.64%** | **$ 19,581,656** | **$ 25,581,656** | **$ 6,000,000** | **30.64%** |
| 5E70 | 775657 | Transit Capital Funds | $ 43,725 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| **Sub-Total General Services Fund Group** | | | **$ 43,725** | **$0** | **$0** | **$0** | **$0** | **N/A** | **$0** | **$0** | **$0** | **N/A** |
| ***Department of Transportation Total*** | | | ***$ 22,670,881*** | ***$ 19,582,167*** | ***$ 19,581,656*** | ***$ 25,581,656*** | ***$ 6,000,000*** | ***30.64%*** | ***$ 19,581,656*** | ***$ 25,581,656*** | ***$ 6,000,000*** | ***30.64%*** |
| **TOS** | | **Treasurer of State** | | | | | | | | | | |
| GRF | 090321 | Operating Expenses | $ 9,449,508 | $ 8,360,746 | $ 8,381,875 | $ 8,381,875 | $ 0 | 0.00% | $ 8,381,875 | $ 8,381,875 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **TOS** | | **Treasurer of State** | | | | | | | | | | |
| GRF | 090401 | Office of the Sinking Fund | $ 525,250 | $ 506,333 | $ 537,223 | $ 537,223 | $ 0 | 0.00% | $ 537,223 | $ 537,223 | $ 0 | 0.00% |
| GRF | 090402 | Continuing Education | $ 481,507 | $ 402,940 | $ 403,959 | $ 403,959 | $ 0 | 0.00% | $ 403,959 | $ 403,959 | $ 0 | 0.00% |
| GRF | 090524 | Police and Fire Disability Pension Fund | $ 10,950 | $ 12,000 | $ 8,000 | $ 8,000 | $ 0 | 0.00% | $ 7,500 | $ 7,500 | $ 0 | 0.00% |
| GRF | 090534 | Police & Fire Ad Hoc Cost of Living | $ 121,133 | $ 130,000 | $ 95,000 | $ 95,000 | $ 0 | 0.00% | $ 90,000 | $ 90,000 | $ 0 | 0.00% |
| GRF | 090554 | Police and Fire Survivor Benefits | $ 836,290 | $ 865,000 | $ 720,000 | $ 720,000 | $ 0 | 0.00% | $ 680,000 | $ 680,000 | $ 0 | 0.00% |
| GRF | 090575 | Police and Fire Death Benefits | $ 20,000,000 | $ 20,000,000 | $ 20,000,000 | $ 20,000,000 | $ 0 | 0.00% | $ 20,000,000 | $ 20,000,000 | $ 0 | 0.00% |
| **Sub-Total General Revenue Fund** | | | **$ 31,424,639** | **$ 30,277,019** | **$ 30,146,057** | **$ 30,146,057** | **$ 0** | **0.00%** | **$ 30,100,557** | **$ 30,100,557** | **$ 0** | **0.00%** |
| 4E90 | 090603 | Securities Lending Income | $ 3,325,550 | $ 3,524,520 | $ 4,492,622 | $ 4,492,622 | $ 0 | 0.00% | $ 4,492,622 | $ 4,492,622 | $ 0 | 0.00% |
| 5770 | 090605 | Investment Pool Reimbursement | $ 453,512 | $ 550,000 | $ 550,000 | $ 550,000 | $ 0 | 0.00% | $ 550,000 | $ 550,000 | $ 0 | 0.00% |
| 5C50 | 090602 | County Treasurer Education | $ 116,884 | $ 135,000 | $ 150,000 | $ 150,000 | $ 0 | 0.00% | $ 150,000 | $ 150,000 | $ 0 | 0.00% |
| 6050 | 090609 | Treasurer of State Administrative Fund | $ 500,923 | $ 350,000 | $ 185,000 | $ 185,000 | $ 0 | 0.00% | $ 185,000 | $ 185,000 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 4,396,868** | **$ 4,559,520** | **$ 5,377,622** | **$ 5,377,622** | **$ 0** | **0.00%** | **$ 5,377,622** | **$ 5,377,622** | **$ 0** | **0.00%** |
| 4250 | 090635 | Tax Refunds | $ 3,700,270 | $ 31,000,000 | $ 31,000,000 | $ 31,000,000 | $ 0 | 0.00% | $ 31,000,000 | $ 31,000,000 | $ 0 | 0.00% |
| **Sub-Total Agency Fund Group** | | | **$ 3,700,270** | **$ 31,000,000** | **$ 31,000,000** | **$ 31,000,000** | **$ 0** | **0.00%** | **$ 31,000,000** | **$ 31,000,000** | **$ 0** | **0.00%** |
| ***Treasurer of State Total*** | | | ***$ 39,521,777*** | ***$ 65,836,539*** | ***$ 66,523,679*** | ***$ 66,523,679*** | ***$ 0*** | ***0.00%*** | ***$ 66,478,179*** | ***$ 66,478,179*** | ***$ 0*** | ***0.00%*** |
| **TTA** | | **Ohio Tuition Trust Authority** | | | | | | | | | | |
| 5AM0 | 095603 | Index Savings Plan | $ 2,243,155 | $ 2,425,777 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 5DC0 | 095604 | Banking Products | $ 1,512,132 | $ 1,648,123 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 5P30 | 095602 | Variable Savings Plans | $ 1,844,334 | $ 2,063,596 | $ 6,175,707 | $ 6,175,707 | $ 0 | 0.00% | $ 6,156,515 | $ 6,156,515 | $ 0 | 0.00% |
| 6450 | 095601 | Guaranteed Savings Plan | $ 770,759 | $ 881,169 | $ 842,959 | $ 842,959 | $ 0 | 0.00% | $ 862,150 | $ 862,150 | $ 0 | 0.00% |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 6,370,381** | **$ 7,018,665** | **$ 7,018,666** | **$ 7,018,666** | **$ 0** | **0.00%** | **$ 7,018,665** | **$ 7,018,665** | **$ 0** | **0.00%** |
| ***Ohio Tuition Trust Authority Total*** | | | ***$ 6,370,381*** | ***$ 7,018,665*** | ***$ 7,018,666*** | ***$ 7,018,666*** | ***$ 0*** | ***0.00%*** | ***$ 7,018,665*** | ***$ 7,018,665*** | ***$ 0*** | ***0.00%*** |
| **OVH** | | **Ohio Veterans' Home Agency** | | | | | | | | | | |
| GRF | 430100 | Personal Services | $ 22,157,126 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **OVH Ohio Veterans' Home Agency** | | | | | | | | | | | | |
| GRF | 430200 | Maintenance | $ 7,030,147 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| GRF | 430402 | Hall of Fame | $ 106,697 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| **Sub-Total General Revenue Fund** | | | **$ 29,293,970** | **$0** | **$0** | **$0** | **$0** | **N/A** | **$0** | **$0** | **$0** | **N/A** |
| 4840 | 430603 | Veterans Home Services | $ 570,179 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| **Sub-Total General Services Fund Group** | | | **$ 570,179** | **$0** | **$0** | **$0** | **$0** | **N/A** | **$0** | **$0** | **$0** | **N/A** |
| 3190 | 430785 | Emergency Generator, Fire Alarm | $ 27,887 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| 3BX0 | 430609 | Medicare Services | $ 717,343 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| 3L20 | 430601 | Veterans Home Operations-Federal | $ 14,252,275 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$ 14,997,504** | **$0** | **$0** | **$0** | **$0** | **N/A** | **$0** | **$0** | **$0** | **N/A** |
| 4E20 | 430602 | Veterans Home Operating | $ 7,965,698 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| 6040 | 430604 | Veterans Home Improvement | $ 640,248 | $0 | $0 | $0 | $0 | N/A | $0 | $0 | $0 | N/A |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 8,605,947** | **$0** | **$0** | **$0** | **$0** | **N/A** | **$0** | **$0** | **$0** | **N/A** |
| ***Ohio Veterans' Home Agency Total*** | | | ***$ 53,467,601*** | ***$0*** | ***$0*** | ***$0*** | ***$0*** | ***N/A*** | ***$0*** | ***$0*** | ***$0*** | ***N/A*** |
| **VTO Veterans' Organizations** | | | | | | | | | | | | |
| GRF | 743501 | American Ex-Prisoners of War | $ 27,533 | $ 24,717 | $ 27,533 | $ 27,533 | $ 0 | 0.00% | $ 27,533 | $ 27,533 | $ 0 | 0.00% |
| GRF | 746501 | Army and Navy Union, USA, Inc. | $ 60,513 | $ 54,325 | $ 60,513 | $ 60,513 | $ 0 | 0.00% | $ 60,513 | $ 60,513 | $ 0 | 0.00% |
| GRF | 747501 | Korean War Veterans | $ 54,398 | $ 48,835 | $ 54,398 | $ 54,398 | $ 0 | 0.00% | $ 54,398 | $ 54,398 | $ 0 | 0.00% |
| GRF | 748501 | Jewish War Veterans | $ 32,687 | $ 29,344 | $ 32,687 | $ 32,687 | $ 0 | 0.00% | $ 32,687 | $ 32,687 | $ 0 | 0.00% |
| GRF | 749501 | Catholic War Veterans | $ 63,789 | $ 57,265 | $ 63,789 | $ 63,789 | $ 0 | 0.00% | $ 63,789 | $ 63,789 | $ 0 | 0.00% |
| GRF | 750501 | Military Order of the Purple Heart | $ 62,015 | $ 55,673 | $ 62,015 | $ 62,015 | $ 0 | 0.00% | $ 62,015 | $ 62,015 | $ 0 | 0.00% |
| GRF | 751501 | Vietnam Veterans of America | $ 204,549 | $ 183,630 | $ 204,549 | $ 204,549 | $ 0 | 0.00% | $ 204,549 | $ 204,549 | $ 0 | 0.00% |
| GRF | 752501 | American Legion of Ohio | $ 332,561 | $ 298,550 | $ 332,561 | $ 332,561 | $ 0 | 0.00% | $ 332,561 | $ 332,561 | $ 0 | 0.00% |
| GRF | 753501 | Amvets | $ 312,506 | $ 284,321 | $ 316,711 | $ 316,711 | $ 0 | 0.00% | $ 316,711 | $ 316,711 | $ 0 | 0.00% |
| GRF | 754501 | Disabled American Veterans | $ 237,939 | $ 213,605 | $ 237,939 | $ 237,939 | $ 0 | 0.00% | $ 237,939 | $ 237,939 | $ 0 | 0.00% |
| GRF | 756501 | Marine Corps League | $ 127,569 | $ 114,522 | $ 127,569 | $ 127,569 | $ 0 | 0.00% | $ 127,569 | $ 127,569 | $ 0 | 0.00% |
| GRF | 757501 | 37th Div AEF Veterans' Association | $ 6,541 | $ 5,872 | $ 6,541 | $ 6,541 | $ 0 | 0.00% | $ 6,541 | $ 6,541 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **VTO Veterans' Organizations** | | | | | | | | | | | | |
| GRF | 758501 | Veterans of Foreign Wars | $ 271,277 | $ 243,533 | $ 271,277 | $ 271,277 | $ 0 | 0.00% | $ 271,277 | $ 271,277 | $ 0 | 0.00% |
| **Sub-Total General Revenue Fund** | | | **$ 1,793,877** | **$ 1,614,192** | **$ 1,798,082** | **$ 1,798,082** | **$ 0** | **0.00%** | **$ 1,798,082** | **$ 1,798,082** | **$ 0** | **0.00%** |
| ***Veterans' Organizations Total*** | | | ***$ 1,793,877*** | ***$ 1,614,192*** | ***$ 1,798,082*** | ***$ 1,798,082*** | ***$ 0*** | ***0.00%*** | ***$ 1,798,082*** | ***$ 1,798,082*** | ***$ 0*** | ***0.00%*** |
| **DVS Department of Veterans Services** | | | | | | | | | | | | |
| GRF | 900100 | Personal Services | $0 | $ 19,630,807 | $ 25,219,282 | $ 25,219,282 | $ 0 | 0.00% | $ 25,219,282 | $ 25,219,282 | $ 0 | 0.00% |
| GRF | 900200 | Maintenance | $0 | $ 6,991,085 | $ 4,427,264 | $ 4,427,264 | $ 0 | 0.00% | $ 4,427,264 | $ 4,427,264 | $ 0 | 0.00% |
| GRF | 900402 | Hall of Fame | $0 | $ 103,456 | $ 118,750 | $ 118,750 | $ 0 | 0.00% | $ 118,750 | $ 118,750 | $ 0 | 0.00% |
| GRF | 900403 | Veteran Record Conversion | $0 | $ 0 | $ 40,631 | $ 40,631 | $ 0 | 0.00% | $ 40,631 | $ 40,631 | $ 0 | 0.00% |
| GRF | 900408 | Department of Veterans Services | $0 | $ 238,653 | $ 2,283,100 | $ 2,283,100 | $ 0 | 0.00% | $ 2,283,100 | $ 2,283,100 | $ 0 | 0.00% |
| **Sub-Total General Revenue Fund** | | | **$0** | **$ 26,964,001** | **$ 32,089,027** | **$ 32,089,027** | **$ 0** | **0.00%** | **$ 32,089,027** | **$ 32,089,027** | **$ 0** | **0.00%** |
| 4840 | 900603 | Veterans Home Services | $0 | $ 767,125 | $ 770,000 | $ 770,000 | $ 0 | 0.00% | $ 850,000 | $ 850,000 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$0** | **$ 767,125** | **$ 770,000** | **$ 770,000** | **$ 0** | **0.00%** | **$ 850,000** | **$ 850,000** | **$ 0** | **0.00%** |
| 3680 | 900614 | Veterans Training | $0 | $ 0 | $ 745,892 | $ 745,892 | $ 0 | 0.00% | $ 745,892 | $ 745,892 | $ 0 | 0.00% |
| 3740 | 900606 | Troops to Teachers | $0 | $ 0 | $ 100,000 | $ 100,000 | $ 0 | 0.00% | $ 100,000 | $ 100,000 | $ 0 | 0.00% |
| 3BX0 | 900609 | Medicare Services | $0 | $ 2,576,784 | $ 2,000,000 | $ 2,000,000 | $ 0 | 0.00% | $ 2,200,000 | $ 2,200,000 | $ 0 | 0.00% |
| 3L20 | 900601 | Veterans Home Operations - Federal | $0 | $ 14,018,648 | $ 16,979,245 | $ 16,979,245 | $ 0 | 0.00% | $ 17,454,046 | $ 17,454,046 | $ 0 | 0.00% |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$0** | **$ 16,595,432** | **$ 19,825,137** | **$ 19,825,137** | **$ 0** | **0.00%** | **$ 20,499,938** | **$ 20,499,938** | **$ 0** | **0.00%** |
| 4E20 | 900602 | Veterans Home Operating | $0 | $ 8,005,556 | $ 9,314,438 | $ 9,314,438 | $ 0 | 0.00% | $ 9,780,751 | $ 9,780,751 | $ 0 | 0.00% |
| 6040 | 900604 | Veterans Home Improvements | $0 | $ 765,957 | $ 1,541,020 | $ 1,541,020 | $ 0 | 0.00% | $ 1,700,000 | $ 1,700,000 | $ 0 | 0.00% |
| **Sub-Total State Special Revenue Fund Group** | | | **$0** | **$ 8,771,513** | **$ 10,855,458** | **$ 10,855,458** | **$ 0** | **0.00%** | **$ 11,480,751** | **$ 11,480,751** | **$ 0** | **0.00%** |
| ***Department of Veterans Services Total*** | | | ***$0*** | ***$ 53,098,071*** | ***$ 63,539,622*** | ***$ 63,539,622*** | ***$ 0*** | ***0.00%*** | ***$ 64,919,716*** | ***$ 64,919,716*** | ***$ 0*** | ***0.00%*** |
| **DVM Veterinary Medical Licensing Board** | | | | | | | | | | | | |
| 4K90 | 888609 | Operating Expenses | $ 319,407 | $ 327,312 | $ 327,312 | $ 327,312 | $ 0 | 0.00% | $ 327,312 | $ 327,312 | $ 0 | 0.00% |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **DVM Veterinary Medical Licensing Board** | | | | | | | | | | | | |
| **Sub-Total General Services Fund Group** | | | **$ 319,407** | **$ 327,312** | **$ 327,312** | **$ 327,312** | **$ 0** | **0.00%** | **$ 327,312** | **$ 327,312** | **$ 0** | **0.00%** |
| ***Veterinary Medical Licensing Board Total*** | | | ***$ 319,407*** | ***$ 327,312*** | ***$ 327,312*** | ***$ 327,312*** | ***$ 0*** | ***0.00%*** | ***$ 327,312*** | ***$ 327,312*** | ***$ 0*** | ***0.00%*** |
| **DYS Department of Youth Services** | | | | | | | | | | | | |
| GRF | 470401 | RECLAIM Ohio | $ 190,597,948 | $ 190,599,131 | $ 197,713,840 | $ 201,695,971 | $ 3,982,131 | 2.01% | $ 192,963,840 | $ 192,963,840 | $ 0 | 0.00% |
| GRF | 470412 | Lease Rental Payments | $ 23,971,015 | $ 24,208,700 | $ 23,460,900 | $ 23,460,900 | $ 0 | 0.00% | $ 26,043,900 | $ 26,043,900 | $ 0 | 0.00% |
| GRF | 470510 | Youth Services | $ 18,558,587 | $ 18,558,587 | $ 18,558,587 | $ 18,558,587 | $ 0 | 0.00% | $ 18,558,587 | $ 18,558,587 | $ 0 | 0.00% |
| GRF | 470640 | RECLAIM - Federal Stimulus | $0 | $ 0 | $ 7,750,000 | $ 3,767,869 | ($3,982,131) | -51.38% | $ 0 | $ 0 | $ 0 | N/A |
| GRF | 472321 | Parole Operations | $ 15,469,745 | $ 15,764,729 | $ 13,400,020 | $ 13,400,020 | $ 0 | 0.00% | $ 13,400,020 | $ 13,400,020 | $ 0 | 0.00% |
| GRF | 477321 | Administrative Operations | $ 14,917,492 | $ 14,754,419 | $ 14,754,419 | $ 14,754,419 | $ 0 | 0.00% | $ 14,754,419 | $ 14,754,419 | $ 0 | 0.00% |
| **Sub-Total General Revenue Fund** | | | **$ 263,514,787** | **$ 263,885,566** | **$ 275,637,766** | **$ 275,637,766** | **$ 0** | **0.00%** | **$ 265,720,766** | **$ 265,720,766** | **$ 0** | **0.00%** |
| 1750 | 470613 | Education Reimbursement | $ 11,207,640 | $ 15,150,725 | $ 11,000,000 | $ 11,000,000 | $ 0 | 0.00% | $ 11,000,000 | $ 11,000,000 | $ 0 | 0.00% |
| 4790 | 470609 | Employee Food Service | $ 98,770 | $ 137,666 | $ 200,000 | $ 200,000 | $ 0 | 0.00% | $ 150,000 | $ 150,000 | $ 0 | 0.00% |
| 4A20 | 470602 | Child Support | $ 312,400 | $ 328,657 | $ 450,000 | $ 450,000 | $ 0 | 0.00% | $ 450,000 | $ 450,000 | $ 0 | 0.00% |
| 4G60 | 470605 | General Operational Funds | $ 10,790 | $ 433,857 | $ 250,000 | $ 250,000 | $ 0 | 0.00% | $ 250,000 | $ 250,000 | $ 0 | 0.00% |
| 4G60 | 470631 | SCALE Program | $ 67,174 | $ 100,000 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 5BN0 | 470629 | E-Rate Program | $ 118,102 | $ 200,000 | $ 35,000 | $ 35,000 | $ 0 | 0.00% | $ 35,000 | $ 35,000 | $ 0 | 0.00% |
| **Sub-Total General Services Fund Group** | | | **$ 11,814,877** | **$ 16,350,905** | **$ 11,935,000** | **$ 11,935,000** | **$ 0** | **0.00%** | **$ 11,885,000** | **$ 11,885,000** | **$ 0** | **0.00%** |
| 3210 | 470601 | Education | $ 3,249,924 | $ 5,473,109 | $ 6,531,076 | $ 6,531,076 | $ 0 | 0.00% | $ 5,455,413 | $ 5,455,413 | $ 0 | 0.00% |
| 3210 | 470603 | Juvenile Justice Prevention | $ 201,102 | $ 466,000 | $ 300,000 | $ 300,000 | $ 0 | 0.00% | $ 300,000 | $ 300,000 | $ 0 | 0.00% |
| 3210 | 470606 | Nutrition | $ 2,869,475 | $ 2,981,078 | $ 2,750,000 | $ 2,750,000 | $ 0 | 0.00% | $ 2,750,000 | $ 2,750,000 | $ 0 | 0.00% |
| 3210 | 470610 | Rehabilitation Programs | $ 36,000 | $ 36,000 | $ 36,000 | $ 36,000 | $ 0 | 0.00% | $ 36,000 | $ 36,000 | $ 0 | 0.00% |
| 3210 | 470614 | Title IV-E Reimbursements | $ 3,287,249 | $ 6,316,737 | $ 6,000,000 | $ 6,000,000 | $ 0 | 0.00% | $ 6,000,000 | $ 6,000,000 | $ 0 | 0.00% |
| 3210 | 470617 | AmeriCorps Programs | $ 258,360 | $ 463,700 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 3210 | 470632 | Juvenile Sexual Assault & PREA Initiative | $ 1,081,373 | $ 175,000 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 3210 | 470633 | Project Re-Entry | $ 892,152 | $ 1,142,249 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 3210 | 470637 | Family Advocacy | $0 | $ 989,740 | $ 0 | $ 0 | $ 0 | N/A | $ 0 | $ 0 | $ 0 | N/A |
| 3BH0 | 470630 | Federal Juvenile Programs FFY 06 | $ 127,315 | $ 250,000 | $ 50,000 | $ 50,000 | $ 0 | 0.00% | $ 0 | $ 0 | $ 0 | N/A |

| Line Item Detail by Agency | | | FY 2008 | FY 2009 | As Introduced FY 2010 | House Bill FY 2010 | $ Change Intro. to Hse. | % Change Intro. to Hse. | As Introduced FY 2011 | House Bill FY 2011 | $ Change Intro. to Hse. | % Change Intro. to Hse. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **DYS** | **Department of Youth Services** | | | | | | | | | | | |
| 3BT0 | 470634 | Federal Juvenile Programs | $ 699,557 | $ 440,000 | $ 50,000 | $ 50,000 | $ 0 | 0.00% | $ 0 | $ 0 | $ 0 | N/A |
| 3BY0 | 470635 | Federal Juvenile Programs FFY 07 | $ 288,007 | $ 350,000 | $ 334,000 | $ 334,000 | $ 0 | 0.00% | $ 335,000 | $ 335,000 | $ 0 | 0.00% |
| 3BZ0 | 470636 | Federal Juvenile Programs FFY 08 | $0 | $ 653,350 | $ 653,350 | $ 653,350 | $ 0 | 0.00% | $ 570,700 | $ 570,700 | $ 0 | 0.00% |
| 3CP0 | 470638 | Federal Juvenile Programs FFY 09 | $0 | $ 0 | $ 500,000 | $ 500,000 | $ 0 | 0.00% | $ 500,000 | $ 500,000 | $ 0 | 0.00% |
| 3CR0 | 470639 | Federal Juvenile Programs FFY 10 | $0 | $ 0 | $ 0 | $ 0 | $ 0 | N/A | $ 500,000 | $ 500,000 | $ 0 | 0.00% |
| 3V50 | 470604 | Juvenile Justice/Delinquency Prevention | $ 2,174,038 | $ 2,750,000 | $ 1,935,300 | $ 1,935,300 | $ 0 | 0.00% | $ 2,361,000 | $ 2,361,000 | $ 0 | 0.00% |
| 3Z80 | 470625 | Federal Juvenile Programs FFY 04 | $0 | $ 0 | $ 2,000 | $ 2,000 | $ 0 | 0.00% | $ 0 | $ 0 | $ 0 | N/A |
| 3Z90 | 470626 | Federal Juvenile Programs FFY 05 | $ 106,257 | $ 0 | $ 2,000 | $ 2,000 | $ 0 | 0.00% | $ 0 | $ 0 | $ 0 | N/A |
| **Sub-Total Federal Special Revenue Fund Group** | | | **$ 15,270,810** | **$ 22,486,963** | **$ 19,143,726** | **$ 19,143,726** | **$ 0** | **0.00%** | **$ 18,808,113** | **$ 18,808,113** | **$ 0** | **0.00%** |
| 1470 | 470612 | Vocational Education | $ 1,702,504 | $ 2,141,823 | $ 2,166,296 | $ 2,166,296 | $ 0 | 0.00% | $ 2,788,906 | $ 2,788,906 | $ 0 | 0.00% |
| 5BH0 | 470628 | Partnerships for Success | $ 1,509,492 | $ 1,500,000 | $ 1,500,000 | $ 1,500,000 | $ 0 | 0.00% | $ 1,500,000 | $ 1,500,000 | $ 0 | 0.00% |
| **Sub-Total State Special Revenue Fund Group** | | | **$ 3,211,996** | **$ 3,641,823** | **$ 3,666,296** | **$ 3,666,296** | **$ 0** | **0.00%** | **$ 4,288,906** | **$ 4,288,906** | **$ 0** | **0.00%** |
| ***Department of Youth Services Total*** | | | ***$ 293,812,471*** | ***$ 306,365,257*** | ***$ 310,382,788*** | ***$ 310,382,788*** | ***$ 0*** | ***0.00%*** | ***$ 300,702,785*** | ***$ 300,702,785*** | ***$ 0*** | ***0.00%*** |
| ***GRAND TOTAL*** | | | **$ 49,657,588,303** | **$ 54,354,427,513** | **$ 55,592,401,119** | **$ 56,413,560,307** | **$ 821,159,188** | **1.48%** | **$ 57,123,232,497** | **$ 57,868,263,749** | **$ 745,031,252** | **1.30%** |