BUDGET IN DETAIL

Substitute House Bill 153

129th General Assembly

Main Operating Budget Bill
(FY 2012 – FY 2013)

As Reported by House Finance and Appropriations

Legislative Service Commission

May 4, 2011

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. 153.

The Budget in Detail compares each line item's appropriations for FY 2012 and FY 2013 as they exist in the As Introduced version and subsequent versions of H.B. 153. In addition to FY 2012 and FY 2013 appropriations, the Budget in Detail may include up to four years of historical data, depending on the version of H.B. 153. All figures for fiscal years prior to FY 2011 reflect actual expenditure data. FY 2011 figures represent estimated expenditures.

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. 153, see the Legislative Service Commission's Bill Analysis.

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Totals by Agency		FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
Report For: Main Operating Appropriations Bill				**Version: As Reported by House Finance and Appropriations**							
ADJ	Adjutant General	$ 8,447,105	$ 9,310,893	$ 8,602,900	$ 8,602,900	$ 0	0.00%	$ 8,604,883	$ 8,604,883	$ 0	0.00%
DAS	Department of Administrative Services	$ 101,114,240	$ 165,453,196	$ 118,666,269	$ 117,513,059	($1,153,210)	-0.97%	$ 148,794,238	$ 147,640,211	($1,154,027)	-0.78%
AGE	Department of Aging	$ 116,759,493	$ 152,269,693	$ 14,693,242	$ 14,693,242	$ 0	0.00%	$ 14,694,369	$ 14,694,369	$ 0	0.00%
AGR	Department of Agriculture	$ 13,968,803	$ 15,405,814	$ 14,054,229	$ 14,054,229	$ 0	0.00%	$ 14,054,229	$ 14,054,229	$ 0	0.00%
AIR	Air Quality Development Authority	$ 9,073,332	$ 9,678,102	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
ADA	Department of Alcohol and Drug Addiction Services	$ 27,111,041	$ 27,653,362	$ 33,653,362	$ 36,053,362	$ 2,400,000	7.13%	$ 5,489,633	$ 7,889,633	$ 2,400,000	43.72%
ART	Ohio Arts Council	$ 7,947,714	$ 6,594,290	$ 5,305,704	$ 6,305,704	$ 1,000,000	18.85%	$ 5,305,704	$ 7,305,704	$ 2,000,000	37.70%
AGO	Attorney General	$ 45,702,754	$ 47,159,119	$ 44,203,589	$ 44,203,589	$ 0	0.00%	$ 44,203,589	$ 44,203,589	$ 0	0.00%
AUD	Auditor of State	$ 30,058,884	$ 29,979,031	$ 28,234,452	$ 28,234,452	$ 0	0.00%	$ 28,234,452	$ 28,234,452	$ 0	0.00%
OBM	Office of Budget and Management	$ 2,197,922	$ 2,806,845	$ 2,668,310	$ 26,104,712	$ 23,436,402	878.32%	$ 2,378,166	$ 24,726,489	$ 22,348,323	939.73%
CSR	Capitol Square Review and Advisory Board	$ 1,772,033	$ 1,838,171	$ 1,801,408	$ 1,801,408	$ 0	0.00%	$ 1,801,408	$ 1,801,408	$ 0	0.00%
CIV	Ohio Civil Rights Commission	$ 4,688,215	$ 4,897,185	$ 4,635,023	$ 4,725,784	$ 90,761	1.96%	$ 4,635,023	$ 4,725,784	$ 90,761	1.96%
COM	Department of Commerce	$ 1,240,063	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
CEB	Controlling Board	$0	$ 41,108,386	$ 10,475,000	$ 5,475,000	($5,000,000)	-47.73%	$ 10,475,000	$ 5,475,000	($5,000,000)	-47.73%
CLA	Court of Claims	$ 3,758,780	$ 2,780,350	$ 2,573,508	$ 2,573,508	$ 0	0.00%	$ 2,501,052	$ 2,501,052	$ 0	0.00%
AFC	Ohio Cultural Facilities Commission	$ 26,423,133	$ 28,400,236	$ 27,903,536	$ 27,903,536	$ 0	0.00%	$ 28,563,636	$ 28,563,636	$ 0	0.00%
DEV	Department of Development	$ 86,829,045	$ 98,291,872	$ 104,746,423	$ 102,126,423	($2,620,000)	-2.50%	$ 118,159,705	$ 115,389,705	($2,770,000)	-2.34%
DDD	Department of Developmental Disabilities	$ 294,563,102	$ 331,236,595	$ 303,965,155	$ 303,865,155	($100,000)	-0.03%	$ 305,672,581	$ 305,572,581	($100,000)	-0.03%
CDR	Commission on Dispute Resolution and Conflict Management	$ 238,985	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
	EDU - State	$ 7,333,245,699	$ 7,314,345,659	$ 7,412,207,676	$ 7,463,775,679	$ 51,568,003	0.70%	$ 7,510,381,894	$ 7,567,823,272	$ 57,441,378	0.76%
	EDU - Federal Stimulus	$ 417,567,145	$ 457,449,362	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
EDU	Department of Education - Total	$ 7,750,812,844	$ 7,771,795,021	$ 7,412,207,676	$ 7,463,775,679	$ 51,568,003	0.70%	$ 7,510,381,894	$ 7,567,823,272	$ 57,441,378	0.76%
ELC	Ohio Elections Commission	$ 338,325	$ 343,420	$ 333,117	$ 333,117	$ 0	0.00%	$ 333,117	$ 333,117	$ 0	0.00%
ERB	State Employment Relations Board	$ 3,599,902	$ 3,863,612	$ 3,758,869	$ 3,758,869	$ 0	0.00%	$ 3,761,457	$ 3,761,457	$ 0	0.00%
EBR	Environmental Review Appeals Commission	$ 460,187	$ 487,000	$ 580,145	$ 545,530	($34,615)	-5.97%	$ 545,530	$ 545,530	$ 0	0.00%
ETC	eTech Ohio	$ 12,825,882	$ 15,699,487	$ 11,949,490	$ 11,949,490	$ 0	0.00%	$ 11,953,394	$ 11,953,394	$ 0	0.00%
ETH	Ethics Commission	$ 1,470,954	$ 1,513,908	$ 1,409,751	$ 1,409,751	$ 0	0.00%	$ 1,409,751	$ 1,409,751	$ 0	0.00%

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EXP	Expositions Commission	$ 249,580	$ 252,000	$ 0	$ 50,000	$ 50,000	N/A	$ 0	$ 50,000	$ 50,000	N/A
GOV	Office of the Governor	$ 2,683,730	$ 2,855,832	$ 2,679,886	$ 2,679,886	$ 0	0.00%	$ 2,682,632	$ 2,682,632	$ 0	0.00%
DOH	Department of Health	$ 87,109,467	$ 90,040,091	$ 79,804,070	$ 79,448,196	($355,874)	-0.45%	$ 80,362,250	$ 82,181,976	$ 1,819,726	2.26%
SPA	Commission on Hispanic / Latino Affairs	$ 343,754	$ 355,332	$ 346,952	$ 317,005	($29,947)	-8.63%	$ 347,189	$ 324,922	($22,267)	-6.41%
OHS	Ohio Historical Society	$ 7,932,431	$ 7,932,431	$ 7,371,521	$ 7,762,091	$ 390,570	5.30%	$ 7,371,521	$ 7,762,091	$ 390,570	5.30%
REP	House of Representatives	$ 17,777,755	$ 18,517,093	$ 18,517,093	$ 18,517,093	$ 0	0.00%	$ 18,517,093	$ 18,517,093	$ 0	0.00%
IGO	Office of the Inspector General	$ 1,102,156	$ 1,214,218	$ 1,124,663	$ 1,124,663	$ 0	0.00%	$ 1,125,598	$ 1,125,598	$ 0	0.00%
	JFS - State	$ 3,343,001,580	$ 4,090,612,764	$ 5,295,685,729	$ 5,288,985,729	($6,700,000)	-0.13%	$ 5,726,175,774	$ 5,702,514,150	($23,661,624)	-0.41%
	JFS - Federal	$ 6,078,901,658	$ 7,414,500,739	$ 7,585,378,621	$ 7,573,382,959	($11,995,662)	-0.16%	$ 8,536,875,438	$ 8,492,069,441	($44,805,997)	-0.52%
JFS	Department of Job and Family Services - Total	$ 9,421,903,238	$ 11,505,113,503	$ 12,881,064,350	$ 12,862,368,688	($18,695,662)	-0.15%	$ 14,263,051,212	$ 14,194,583,591	($68,467,621)	-0.48%
JCR	Joint Committee on Agency Rule Review	$ 356,172	$ 435,168	$ 435,168	$ 435,168	$ 0	0.00%	$ 435,168	$ 435,168	$ 0	0.00%
JCO	Judicial Conference of Ohio	$ 789,121	$ 800,000	$ 720,000	$ 720,000	$ 0	0.00%	$ 720,000	$ 720,000	$ 0	0.00%
JSC	Judiciary / Supreme Court	$ 130,740,023	$ 135,748,312	$ 136,090,792	$ 136,090,792	$ 0	0.00%	$ 134,951,582	$ 134,951,582	$ 0	0.00%
LRS	Legal Rights Service	$ 233,737	$ 246,619	$ 239,258	$ 239,258	$ 0	0.00%	$ 60,064	$ 60,064	$ 0	0.00%
JLE	Joint Legislative Ethics Committee	$ 475,410	$ 550,000	$ 550,000	$ 550,000	$ 0	0.00%	$ 550,000	$ 550,000	$ 0	0.00%
LSC	Legislative Service Commission	$ 18,166,325	$ 21,450,530	$ 21,450,530	$ 21,450,530	$ 0	0.00%	$ 21,450,530	$ 21,450,530	$ 0	0.00%
LIB	State Library Board	$ 5,781,878	$ 6,188,398	$ 5,764,218	$ 5,764,218	$ 0	0.00%	$ 5,764,270	$ 5,764,270	$ 0	0.00%
DMH	Department of Mental Health	$ 444,594,618	$ 461,600,697	$ 482,066,920	$ 484,465,911	$ 2,398,991	0.50%	$ 296,337,344	$ 298,736,335	$ 2,398,991	0.81%
MIH	Commission on Minority Health	$ 1,815,983	$ 1,670,463	$ 1,595,235	$ 1,595,235	$ 0	0.00%	$ 1,580,637	$ 1,580,637	$ 0	0.00%
DNR	Department of Natural Resources	$ 105,171,248	$ 102,062,629	$ 71,388,706	$ 73,858,776	$ 2,470,070	3.46%	$ 90,395,966	$ 92,864,351	$ 2,468,385	2.73%
OLA	Ohioana Library Association	$ 125,000	$ 125,000	$ 120,000	$ 120,000	$ 0	0.00%	$ 120,000	$ 120,000	$ 0	0.00%
PUB	Ohio Public Defender Commission	$ 20,401,806	$ 16,770,040	$ 5,663,922	$ 5,663,922	$ 0	0.00%	$ 6,674,425	$ 6,674,425	$ 0	0.00%
DPS	Department of Public Safety	$ 49,264	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
PWC	Public Works Commission	$ 127,231,281	$ 155,795,600	$ 128,723,600	$ 128,723,600	$ 0	0.00%	$ 244,868,400	$ 244,868,400	$ 0	0.00%
	BOR - State	$ 2,214,489,099	$ 2,199,639,195	$ 2,223,497,983	$ 2,231,105,156	$ 7,607,173	0.34%	$ 2,306,273,283	$ 2,313,878,313	$ 7,605,030	0.33%
	BOR - Federal Stimulus	$ 281,022,236	$ 308,802,662	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
BOR	Ohio Board of Regents - Total	$ 2,495,511,335	$ 2,508,441,857	$ 2,223,497,983	$ 2,231,105,156	$ 7,607,173	0.34%	$ 2,306,273,283	$ 2,313,878,313	$ 7,605,030	0.33%
	DRC - State	$ 1,372,616,097	$ 1,365,994,406	$ 1,492,079,838	$ 1,491,579,838	($500,000)	-0.03%	$ 1,480,691,448	$ 1,480,191,448	($500,000)	-0.03%
	DRC - Federal Stimulus	$ 110,029,321	$ 214,488,988	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A

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DRC	Department of Rehabilitation and Correction - Total	$ 1,482,645,418	$ 1,580,483,394	$ 1,492,079,838	$ 1,491,579,838	($500,000)	-0.03%	$ 1,480,691,448	$ 1,480,191,448	($500,000)	-0.03%
RSC	Rehabilitation Services Commission	$ 14,258,351	$ 14,242,789	$ 13,211,069	$ 13,211,069	$ 0	0.00%	$ 13,211,069	$ 13,211,069	$ 0	0.00%
OSB	Ohio State School for the Blind	$ 6,978,067	$ 7,278,579	$ 7,278,579	$ 7,278,579	$ 0	0.00%	$ 7,278,579	$ 7,278,579	$ 0	0.00%
OSD	Ohio School for the Deaf	$ 8,096,487	$ 8,727,657	$ 8,727,657	$ 8,727,657	$ 0	0.00%	$ 8,727,657	$ 8,727,657	$ 0	0.00%
SFC	School Facilities Commission	$ 148,231,389	$ 167,038,700	$ 150,604,900	$ 150,604,900	$ 0	0.00%	$ 341,919,400	$ 341,919,400	$ 0	0.00%
SOS	Secretary of State	$ 2,445,779	$ 2,540,705	$ 2,378,226	$ 2,378,226	$ 0	0.00%	$ 2,378,226	$ 2,378,226	$ 0	0.00%
SEN	Senate	$ 10,035,077	$ 10,911,095	$ 10,911,095	$ 10,911,095	$ 0	0.00%	$ 10,911,095	$ 10,911,095	$ 0	0.00%
CSV	Commission on Service and Volunteerism	$0	$ 0	$ 129,998	$ 129,998	$ 0	0.00%	$ 126,664	$ 126,664	$ 0	0.00%
BTA	Board of Tax Appeals	$ 1,162,896	$ 1,149,715	$ 1,600,000	$ 1,600,000	$ 0	0.00%	$ 1,700,000	$ 1,700,000	$ 0	0.00%
TAX	Department of Taxation	$ 714,160,944	$ 682,687,338	$ 685,047,389	$ 684,615,804	($431,585)	-0.06%	$ 690,170,329	$ 689,765,804	($404,525)	-0.06%
DOT	Department of Transportation	$ 17,473,349	$ 14,081,656	$ 10,159,194	$ 9,250,000	($909,194)	-8.95%	$ 10,160,116	$ 9,250,000	($910,116)	-8.96%
TOS	Treasurer of State	$ 29,624,212	$ 30,000,557	$ 29,318,459	$ 29,318,459	$ 0	0.00%	$ 29,318,459	$ 29,318,459	$ 0	0.00%
VTO	Veterans' Organizations	$ 1,798,081	$ 1,798,082	$ 1,708,178	$ 1,887,986	$ 179,808	10.53%	$ 1,708,178	$ 1,887,986	$ 179,808	10.53%
DVS	Department of Veterans Services	$ 28,372,724	$ 31,860,716	$ 34,865,444	$ 34,865,444	$ 0	0.00%	$ 39,490,944	$ 39,490,944	$ 0	0.00%
DYS	Department of Youth Services	$ 233,744,083	$ 251,753,079	$ 218,693,565	$ 218,693,565	$ 0	0.00%	$ 228,733,563	$ 228,733,563	$ 0	0.00%
Main Operating Appropriations Bill Total		**$ 24,140,974,906**	**$ 26,611,285,463**	**$ 26,892,349,616**	**$ 26,954,111,307**	**$ 61,761,691**	**0.23%**	**$ 28,622,117,702**	**$ 28,641,982,118**	**$ 19,864,416**	**0.07%**
GRF - State		$ 17,253,454,546	$ 18,216,043,712	$ 19,306,970,995	$ 19,380,728,348	$ 73,757,353	0.38%	$ 20,085,242,264	$ 20,149,912,677	$ 64,670,413	0.32%
GRF - Federal		$ 6,887,520,360	$ 8,395,241,751	$ 7,585,378,621	$ 7,573,382,959	($11,995,662)	-0.16%	$ 8,536,875,438	$ 8,492,069,441	($44,805,997)	-0.52%
GRF - Total		**$ 24,140,974,906**	**$ 26,611,285,463**	**$ 26,892,349,616**	**$ 26,954,111,307**	**$ 61,761,691**	**0.23%**	**$ 28,622,117,702**	**$ 28,641,982,118**	**$ 19,864,416**	**0.07%**

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Report For: Main Operating Appropriations Bill				**Version: As Reported by House Finance and Appropriations**							
ACC	Accountancy Board of Ohio	$ 1,003,888	$ 1,200,000	$ 1,177,200	$ 1,177,200	$ 0	0.00%	$ 1,177,500	$ 1,177,500	$ 0	0.00%
ADJ	Adjutant General	$ 43,043,468	$ 44,817,930	$ 41,687,452	$ 41,687,452	$ 0	0.00%	$ 41,489,970	$ 41,489,970	$ 0	0.00%
DAS	Department of Administrative Services	$ 305,519,510	$ 423,169,799	$ 377,137,646	$ 375,984,436	($1,153,210)	-0.31%	$ 406,800,586	$ 405,646,559	($1,154,027)	-0.28%
AGE	Department of Aging	$ 629,988,998	$ 709,535,221	$ 99,334,932	$ 99,334,932	$ 0	0.00%	$ 99,336,072	$ 99,336,072	$ 0	0.00%
AGR	Department of Agriculture	$ 44,396,831	$ 58,151,056	$ 47,937,605	$ 47,937,605	$ 0	0.00%	$ 47,937,605	$ 47,937,605	$ 0	0.00%
AIR	Air Quality Development Authority	$ 44,933,827	$ 20,614,479	$ 923,499	$ 923,499	$ 0	0.00%	$ 923,980	$ 923,980	$ 0	0.00%
ADA	Department of Alcohol and Drug Addiction Services	$ 183,433,899	$ 213,768,464	$ 200,313,942	$ 202,713,942	$ 2,400,000	1.20%	$ 100,950,213	$ 103,350,213	$ 2,400,000	2.38%
ARC	Architects Boards	$ 444,595	$ 550,718	$ 494,459	$ 494,459	$ 0	0.00%	$ 478,147	$ 478,147	$ 0	0.00%
ART	Ohio Arts Council	$ 9,591,127	$ 8,108,515	$ 6,799,704	$ 7,799,704	$ 1,000,000	14.71%	$ 6,799,704	$ 8,799,704	$ 2,000,000	29.41%
ATH	Ohio Athletic Commission	$ 254,128	$ 265,624	$ 281,904	$ 281,904	$ 0	0.00%	$ 292,509	$ 292,509	$ 0	0.00%
AGO	Attorney General	$ 201,072,861	$ 243,342,012	$ 222,562,250	$ 222,562,250	$ 0	0.00%	$ 217,108,936	$ 217,108,936	$ 0	0.00%
AUD	Auditor of State	$ 74,143,502	$ 74,697,006	$ 72,338,661	$ 73,188,661	$ 850,000	1.18%	$ 71,668,701	$ 72,318,701	$ 650,000	0.91%
BRB	Board of Barber Examiners	$ 615,050	$ 600,851	$ 656,320	$ 656,320	$ 0	0.00%	$ 649,211	$ 649,211	$ 0	0.00%
OBM	Office of Budget and Management	$ 29,665,460	$ 24,743,197	$ 26,435,329	$ 49,871,731	$ 23,436,402	88.66%	$ 25,889,497	$ 48,237,820	$ 22,348,323	86.32%
CSR	Capitol Square Review and Advisory Board	$ 4,984,269	$ 5,519,494	$ 5,793,168	$ 5,793,168	$ 0	0.00%	$ 5,689,689	$ 5,689,689	$ 0	0.00%
SCR	State Board of Career Colleges and Schools	$ 495,676	$ 499,008	$ 558,658	$ 558,658	$ 0	0.00%	$ 579,328	$ 579,328	$ 0	0.00%
CAC	Casino Control Commission	$0	$ 1,090,283	$ 8,263,312	$ 8,263,312	$ 0	0.00%	$ 13,121,283	$ 13,121,283	$ 0	0.00%
CDP	Chemical Dependency Professionals Board	$ 473,514	$ 478,799	$ 433,734	$ 433,734	$ 0	0.00%	$ 417,827	$ 417,827	$ 0	0.00%
CHR	State Chiropractic Board	$ 492,492	$ 541,455	$ 592,916	$ 592,916	$ 0	0.00%	$ 584,925	$ 584,925	$ 0	0.00%
CIV	Ohio Civil Rights Commission	$ 8,173,918	$ 8,035,464	$ 7,405,023	$ 7,495,784	$ 90,761	1.23%	$ 7,405,023	$ 7,495,784	$ 90,761	1.23%
COM	Department of Commerce	$ 651,908,320	$ 767,634,782	$ 729,717,658	$ 729,717,658	$ 0	0.00%	$ 178,547,221	$ 178,547,221	$ 0	0.00%
OCC	Office of Consumers' Counsel	$ 7,635,207	$ 8,498,000	$ 4,141,093	$ 4,141,093	$ 0	0.00%	$ 4,142,070	$ 4,142,070	$ 0	0.00%
CEB	Controlling Board	$0	$ 41,108,386	$ 10,475,000	$ 5,475,000	($5,000,000)	-47.73%	$ 10,475,000	$ 5,475,000	($5,000,000)	-47.73%
COS	State Board of Cosmetology	$ 3,068,468	$ 3,533,679	$ 3,439,545	$ 3,439,545	$ 0	0.00%	$ 3,364,030	$ 3,364,030	$ 0	0.00%
CSW	Counselor, Social Worker, and Marriage and Family Therapist Board	$ 1,071,404	$ 1,146,571	$ 1,204,235	$ 1,204,235	$ 0	0.00%	$ 1,234,756	$ 1,234,756	$ 0	0.00%
CLA	Court of Claims	$ 4,985,127	$ 4,363,034	$ 4,156,192	$ 4,156,192	$ 0	0.00%	$ 4,083,736	$ 4,083,736	$ 0	0.00%
AFC	Ohio Cultural Facilities Commission	$ 27,731,740	$ 29,692,738	$ 29,184,427	$ 29,184,427	$ 0	0.00%	$ 29,844,527	$ 29,844,527	$ 0	0.00%
DEN	Ohio State Dental Board	$ 1,489,549	$ 1,539,944	$ 1,574,715	$ 1,574,715	$ 0	0.00%	$ 1,545,684	$ 1,545,684	$ 0	0.00%
BDP	Board of Deposit	$ 1,622,711	$ 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 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
DEV	Department of Development	$ 1,213,231,176	$ 1,193,749,603	$ 1,258,725,664	$ 1,256,105,664	($2,620,000)	-0.21%	$ 1,162,865,236	$ 1,160,095,236	($2,770,000)	-0.24%
DDD	Department of Developmental Disabilities	$ 1,497,008,692	$ 1,702,570,139	$ 1,780,797,039	$ 1,780,697,039	($100,000)	-0.01%	$ 1,957,755,762	$ 1,957,655,762	($100,000)	-0.01%
OBD	Board of Dietetics	$ 283,812	$ 311,067	$ 347,789	$ 355,789	$ 8,000	2.30%	$ 338,592	$ 330,592	($8,000)	-2.36%
CDR	Commission on Dispute Resolution and Conflict Management	$ 253,877	$ 400,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
EDU	Department of Education	$ 11,793,228,638	$ 12,580,628,897	$ 11,292,502,784	$ 11,345,070,787	$ 52,568,003	0.47%	$ 10,804,171,875	$ 10,862,613,253	$ 58,441,378	0.54%
ELC	Ohio Elections Commission	$ 566,461	$ 598,420	$ 558,117	$ 558,117	$ 0	0.00%	$ 558,117	$ 558,117	$ 0	0.00%
FUN	State Board of Embalmers and Funeral Directors	$ 520,097	$ 646,562	$ 561,494	$ 561,494	$ 0	0.00%	$ 551,958	$ 551,958	$ 0	0.00%
PAY	Employee Benefits Funds	$ 1,489,588,627	$ 1,858,426,009	$ 1,612,426,813	$ 1,612,426,813	$ 0	0.00%	$ 1,605,876,831	$ 1,605,876,831	$ 0	0.00%
ERB	State Employment Relations Board	$ 3,606,474	$ 3,950,687	$ 3,845,944	$ 3,845,944	$ 0	0.00%	$ 3,848,532	$ 3,848,532	$ 0	0.00%
ENG	State Board of Engineers and Surveyors	$ 856,889	$ 902,772	$ 934,264	$ 934,264	$ 0	0.00%	$ 921,778	$ 921,778	$ 0	0.00%
EPA	Environmental Protection Agency	$ 172,316,458	$ 216,164,096	$ 187,876,845	$ 187,876,845	$ 0	0.00%	$ 184,195,306	$ 184,195,306	$ 0	0.00%
EBR	Environmental Review Appeals Commission	$ 460,187	$ 487,000	$ 580,145	$ 545,530	($34,615)	-5.97%	$ 545,530	$ 545,530	$ 0	0.00%
ETC	eTech Ohio	$ 15,282,579	$ 20,103,907	$ 17,178,280	$ 17,178,280	$ 0	0.00%	$ 17,155,151	$ 17,155,151	$ 0	0.00%
ETH	Ethics Commission	$ 1,986,781	$ 2,102,851	$ 2,237,144	$ 2,237,144	$ 0	0.00%	$ 2,237,144	$ 2,237,144	$ 0	0.00%
EXP	Expositions Commission	$ 12,990,582	$ 13,787,000	$ 13,391,000	$ 13,441,000	$ 50,000	0.37%	$ 13,294,000	$ 13,344,000	$ 50,000	0.38%
GOV	Office of the Governor	$ 2,994,732	$ 3,220,981	$ 3,045,035	$ 3,045,035	$ 0	0.00%	$ 3,047,781	$ 3,047,781	$ 0	0.00%
DOH	Department of Health	$ 653,445,283	$ 737,451,336	$ 703,967,084	$ 703,611,210	($355,874)	-0.05%	$ 701,270,251	$ 703,089,977	$ 1,819,726	0.26%
HEF	Ohio Higher Educational Facility Commission	$ 6,586	$ 75,324	$ 30,000	$ 30,000	$ 0	0.00%	$ 30,000	$ 30,000	$ 0	0.00%
SPA	Commission on Hispanic / Latino Affairs	$ 348,825	$ 375,332	$ 351,510	$ 321,563	($29,947)	-8.52%	$ 351,747	$ 329,480	($22,267)	-6.33%
OHS	Ohio Historical Society	$ 7,932,431	$ 7,932,431	$ 7,371,521	$ 7,762,091	$ 390,570	5.30%	$ 7,371,521	$ 7,762,091	$ 390,570	5.30%
REP	House of Representatives	$ 18,529,489	$ 19,988,606	$ 19,988,606	$ 19,988,606	$ 0	0.00%	$ 19,988,606	$ 19,988,606	$ 0	0.00%
HFA	Ohio Housing Finance Agency	$ 9,465,581	$ 11,406,647	$ 12,636,646	$ 12,636,646	$ 0	0.00%	$ 12,405,084	$ 12,405,084	$ 0	0.00%
IGO	Office of the Inspector General	$ 2,210,520	$ 2,639,218	$ 2,470,500	$ 2,470,500	$ 0	0.00%	$ 2,472,133	$ 2,472,133	$ 0	0.00%
INS	Department of Insurance	$ 39,734,145	$ 38,945,251	$ 36,271,948	$ 36,271,948	$ 0	0.00%	$ 35,673,340	$ 35,673,340	$ 0	0.00%
JFS	Department of Job and Family Services	$ 18,406,347,704	$ 21,459,630,633	$ 22,153,713,652	$ 22,138,579,725	($15,133,927)	-0.07%	$ 23,417,051,719	$ 23,352,162,899	($64,888,820)	-0.28%
JCR	Joint Committee on Agency Rule Review	$ 356,172	$ 435,168	$ 435,168	$ 435,168	$ 0	0.00%	$ 435,168	$ 435,168	$ 0	0.00%
JCO	Judicial Conference of Ohio	$ 1,092,343	$ 1,150,000	$ 1,070,000	$ 1,070,000	$ 0	0.00%	$ 1,070,000	$ 1,070,000	$ 0	0.00%
JSC	Judiciary / Supreme Court	$ 136,868,336	$ 143,102,393	$ 142,946,919	$ 142,946,919	$ 0	0.00%	$ 141,715,967	$ 141,715,967	$ 0	0.00%
LEC	Lake Erie Commission	$ 682,843	$ 833,000	$ 757,533	$ 757,533	$ 0	0.00%	$ 745,893	$ 745,893	$ 0	0.00%
LRS	Legal Rights Service	$ 4,649,690	$ 5,042,571	$ 5,478,614	$ 5,478,614	$ 0	0.00%	$ 1,357,418	$ 1,357,418	$ 0	0.00%

Totals by Agency		FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
JLE	Joint Legislative Ethics Committee	$ 656,778	$ 650,000	$ 650,000	$ 650,000	$ 0	0.00%	$ 650,000	$ 650,000	$ 0	0.00%
LSC	Legislative Service Commission	$ 18,391,812	$ 21,690,530	$ 21,690,530	$ 21,690,530	$ 0	0.00%	$ 21,690,530	$ 21,690,530	$ 0	0.00%
LIB	State Library Board	$ 20,796,395	$ 22,076,491	$ 21,608,551	$ 21,608,551	$ 0	0.00%	$ 21,602,746	$ 21,602,746	$ 0	0.00%
LCO	Liquor Control Commission	$ 736,207	$ 847,524	$ 753,933	$ 753,933	$ 0	0.00%	$ 754,146	$ 754,146	$ 0	0.00%
LOT	Ohio Lottery Commission	$ 312,906,794	$ 515,589,153	$ 332,497,158	$ 332,497,158	$ 0	0.00%	$ 334,433,290	$ 334,433,290	$ 0	0.00%
MHC	Manufactured Homes Commission	$ 425,031	$ 742,100	$ 652,922	$ 652,922	$ 0	0.00%	$ 642,267	$ 642,267	$ 0	0.00%
MED	State Medical Board	$ 7,938,292	$ 8,758,625	$ 8,892,393	$ 9,292,393	$ 400,000	4.50%	$ 8,772,062	$ 9,172,062	$ 400,000	4.56%
AMB	Ohio Medical Transportation Board	$ 478,466	$ 501,734	$ 493,641	$ 493,641	$ 0	0.00%	$ 493,856	$ 493,856	$ 0	0.00%
DMH	Department of Mental Health	$ 1,003,031,496	$ 1,196,472,731	$ 1,076,543,175	$ 1,082,753,266	$ 6,210,091	0.58%	$ 544,606,562	$ 547,005,553	$ 2,398,991	0.44%
MIH	Commission on Minority Health	$ 1,982,217	$ 1,834,713	$ 1,760,235	$ 1,760,235	$ 0	0.00%	$ 1,745,637	$ 1,745,637	$ 0	0.00%
CRB	Board of Motor Vehicle Collision Repair Registration	$ 296,875	$ 333,045	$ 331,841	$ 331,841	$ 0	0.00%	$ 324,292	$ 324,292	$ 0	0.00%
DNR	Department of Natural Resources	$ 285,799,496	$ 344,498,184	$ 296,298,561	$ 298,768,631	$ 2,470,070	0.83%	$ 311,942,750	$ 314,411,135	$ 2,468,385	0.79%
NUR	Board of Nursing	$ 6,574,232	$ 6,970,606	$ 8,321,828	$ 8,321,828	$ 0	0.00%	$ 8,059,402	$ 8,059,402	$ 0	0.00%
PYT	Occupational Therapy, Physical Therapy, and Athletic Trainers Board	$ 766,269	$ 900,000	$ 874,087	$ 874,087	$ 0	0.00%	$ 866,169	$ 866,169	$ 0	0.00%
OLA	Ohioana Library Association	$ 125,000	$ 125,000	$ 120,000	$ 120,000	$ 0	0.00%	$ 120,000	$ 120,000	$ 0	0.00%
ODB	Ohio Optical Dispensers Board	$ 318,372	$ 345,988	$ 357,039	$ 357,039	$ 0	0.00%	$ 347,300	$ 347,300	$ 0	0.00%
OPT	State Board of Optometry	$ 317,928	$ 346,185	$ 356,914	$ 356,914	$ 0	0.00%	$ 347,278	$ 347,278	$ 0	0.00%
OPP	State Board of Orthotics, Prosthetics, and Pedorthics	$ 96,861	$ 105,000	$ 126,340	$ 126,340	$ 0	0.00%	$ 114,218	$ 114,218	$ 0	0.00%
PBR	State Personnel Board of Review	$ 422	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
UST	Petroleum Underground Storage Tank Release Compensation Board	$ 980,954	$ 1,144,627	$ 1,162,179	$ 1,162,179	$ 0	0.00%	$ 1,123,014	$ 1,123,014	$ 0	0.00%
PRX	State Board of Pharmacy	$ 5,853,123	$ 7,442,068	$ 6,509,757	$ 6,509,757	$ 0	0.00%	$ 5,973,209	$ 5,973,209	$ 0	0.00%
PSY	State Board of Psychology	$ 432,196	$ 525,000	$ 525,394	$ 525,394	$ 0	0.00%	$ 535,406	$ 535,406	$ 0	0.00%
PUB	Ohio Public Defender Commission	$ 68,202,645	$ 82,628,331	$ 85,048,105	$ 85,048,105	$ 0	0.00%	$ 89,395,200	$ 89,395,200	$ 0	0.00%
DPS	Department of Public Safety	$ 49,264	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
PUC	Public Utilities Commission of Ohio	$ 77,571,848	$ 95,631,949	$ 90,329,496	$ 90,329,496	$ 0	0.00%	$ 74,014,053	$ 74,014,053	$ 0	0.00%
PWC	Public Works Commission	$ 127,462,115	$ 156,107,109	$ 129,023,600	$ 179,023,600	$ 50,000,000	38.75%	$ 245,157,380	$ 295,157,380	$ 50,000,000	20.40%
RAC	Ohio State Racing Commission	$ 18,110,879	$ 17,398,815	$ 18,690,078	$ 18,690,078	$ 0	0.00%	$ 18,429,087	$ 18,429,087	$ 0	0.00%
BOR	Ohio Board of Regents	$ 2,536,612,325	$ 2,568,618,058	$ 2,299,390,139	$ 2,300,997,312	$ 1,607,173	0.07%	$ 2,384,474,194	$ 2,386,079,224	$ 1,605,030	0.07%
DRC	Department of Rehabilitation and Correction	$ 1,650,366,176	$ 1,758,550,299	$ 1,584,200,490	$ 1,583,700,490	($500,000)	-0.03%	$ 1,573,650,436	$ 1,573,150,436	($500,000)	-0.03%
RSC	Rehabilitation Services Commission	$ 239,326,433	$ 279,919,477	$ 250,781,061	$ 250,781,061	$ 0	0.00%	$ 250,714,645	$ 250,714,645	$ 0	0.00%

Totals by Agency		FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
RCB	Respiratory Care Board	$ 435,646	$ 520,142	$ 528,624	$ 528,624	$ 0	0.00%	$ 523,013	$ 523,013	$ 0	0.00%
RDF	Revenue Distribution Funds	$ 4,706,051,092	$ 5,173,355,000	$ 4,686,690,703	$ 4,687,690,703	$ 1,000,000	0.02%	$ 4,823,048,676	$ 4,825,048,676	$ 2,000,000	0.04%
SAN	State Board of Sanitarian Registration	$ 115,666	$ 130,000	$ 141,839	$ 141,839	$ 0	0.00%	$ 126,850	$ 126,850	$ 0	0.00%
OSB	Ohio State School for the Blind	$ 9,728,580	$ 10,166,684	$ 12,414,290	$ 12,414,290	$ 0	0.00%	$ 12,414,290	$ 12,414,290	$ 0	0.00%
OSD	Ohio School for the Deaf	$ 10,239,863	$ 12,064,506	$ 11,914,445	$ 11,914,445	$ 0	0.00%	$ 11,914,445	$ 11,914,445	$ 0	0.00%
SFC	School Facilities Commission	$ 157,059,409	$ 176,890,700	$ 159,554,900	$ 159,554,900	$ 0	0.00%	$ 350,469,400	$ 350,469,400	$ 0	0.00%
SOS	Secretary of State	$ 20,688,936	$ 22,138,668	$ 21,334,826	$ 21,334,826	$ 0	0.00%	$ 21,334,826	$ 21,334,826	$ 0	0.00%
SEN	Senate	$ 10,863,987	$ 11,797,593	$ 11,797,593	$ 11,797,593	$ 0	0.00%	$ 11,797,593	$ 11,797,593	$ 0	0.00%
CSV	Commission on Service and Volunteerism	$0	$ 0	$ 8,525,918	$ 8,525,918	$ 0	0.00%	$ 8,514,144	$ 8,514,144	$ 0	0.00%
CSF	Commissioners of Sinking Fund	$ 578,217,940	$ 724,663,300	$ 597,823,400	$ 597,823,400	$ 0	0.00%	$ 1,059,351,800	$ 1,059,351,800	$ 0	0.00%
SOA	Southern Ohio Agricultural and Community Development Foundation	$ 399,989	$ 449,835	$ 436,500	$ 436,500	$ 0	0.00%	$ 426,800	$ 426,800	$ 0	0.00%
SPE	Speech-Language Pathology and Audiology	$ 434,199	$ 513,000	$ 477,490	$ 477,490	$ 0	0.00%	$ 472,260	$ 472,260	$ 0	0.00%
BTA	Board of Tax Appeals	$ 1,162,896	$ 1,149,715	$ 1,600,000	$ 1,600,000	$ 0	0.00%	$ 1,700,000	$ 1,700,000	$ 0	0.00%
TAX	Department of Taxation	$ 2,313,969,940	$ 2,312,829,193	$ 2,317,781,849	$ 2,317,350,264	($431,585)	-0.02%	$ 2,322,715,623	$ 2,322,311,098	($404,525)	-0.02%
DOT	Department of Transportation	$ 17,673,349	$ 14,081,656	$ 10,159,194	$ 9,250,000	($909,194)	-8.95%	$ 10,160,116	$ 9,250,000	($910,116)	-8.96%
TOS	Treasurer of State	$ 38,300,564	$ 66,085,557	$ 41,032,900	$ 41,002,957	($29,943)	-0.07%	$ 41,032,900	$ 41,002,957	($29,943)	-0.07%
TTA	Ohio Tuition Trust Authority	$ 6,347,879	$ 9,983,665	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
VTO	Veterans' Organizations	$ 1,798,081	$ 1,798,082	$ 1,708,178	$ 1,887,986	$ 179,808	10.53%	$ 1,708,178	$ 1,887,986	$ 179,808	10.53%
DVS	Department of Veterans Services	$ 57,324,793	$ 114,013,035	$ 99,528,603	$ 99,528,603	$ 0	0.00%	$ 102,823,190	$ 102,823,190	$ 0	0.00%
DVM	Veterinary Medical Licensing Board	$ 323,681	$ 379,407	$ 352,375	$ 352,375	$ 0	0.00%	$ 349,857	$ 349,857	$ 0	0.00%
DYS	Department of Youth Services	$ 255,405,000	$ 287,106,875	$ 242,317,340	$ 242,317,340	$ 0	0.00%	$ 251,929,939	$ 251,929,939	$ 0	0.00%
Main Operating Appropriations Bill Total		**$ 52,342,233,943**	**$ 58,757,050,365**	**$ 55,633,505,051**	**$ 55,749,867,634**	**$ 116,362,583**	**0.21%**	**$ 56,317,509,199**	**$ 56,388,964,473**	**$ 71,455,274**	**0.13%**

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
Report For: Main Operating Appropriations Bill						**Version: As Reported by House Finance and Appropriations**						
ACC Accountancy Board of Ohio												
4J80	889601	CPA Education Assistance	$ 101,502	$ 200,000	$ 200,000	$ 200,000	$ 0	0.00%	$ 200,000	$ 200,000	$ 0	0.00%
4K90	889609	Operating Expenses	$ 902,386	$ 1,000,000	$ 977,200	$ 977,200	$ 0	0.00%	$ 977,500	$ 977,500	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 1,003,888**	**$ 1,200,000**	**$ 1,177,200**	**$ 1,177,200**	**$ 0**	**0.00%**	**$ 1,177,500**	**$ 1,177,500**	**$ 0**	**0.00%**
Accountancy Board of Ohio Total			**$ 1,003,888**	**$ 1,200,000**	**$ 1,177,200**	**$ 1,177,200**	**$ 0**	**0.00%**	**$ 1,177,500**	**$ 1,177,500**	**$ 0**	**0.00%**
ADJ Adjutant General												
GRF	745401	Ohio Military Reserve	$ 12,575	$ 13,675	$ 12,308	$ 12,308	$ 0	0.00%	$ 12,308	$ 12,308	$ 0	0.00%
GRF	745404	Air National Guard	$ 1,532,140	$ 1,810,606	$ 1,810,606	$ 1,810,606	$ 0	0.00%	$ 1,810,606	$ 1,810,606	$ 0	0.00%
GRF	745407	National Guard Benefits	$ 359,243	$ 400,000	$ 400,000	$ 400,000	$ 0	0.00%	$ 400,000	$ 400,000	$ 0	0.00%
GRF	745409	Central Administration	$ 2,699,947	$ 2,849,096	$ 2,692,098	$ 2,692,098	$ 0	0.00%	$ 2,692,098	$ 2,692,098	$ 0	0.00%
GRF	745499	Army National Guard	$ 3,843,199	$ 4,237,516	$ 3,687,888	$ 3,687,888	$ 0	0.00%	$ 3,689,871	$ 3,689,871	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 8,447,105**	**$ 9,310,893**	**$ 8,602,900**	**$ 8,602,900**	**$ 0**	**0.00%**	**$ 8,604,883**	**$ 8,604,883**	**$ 0**	**0.00%**
5340	745612	Property Operations Management	$ 162,250	$ 534,304	$ 534,304	$ 534,304	$ 0	0.00%	$ 534,304	$ 534,304	$ 0	0.00%
5360	745605	Marksmanship Activities	$ 126,433	$ 128,600	$ 128,600	$ 128,600	$ 0	0.00%	$ 128,600	$ 128,600	$ 0	0.00%
5360	745620	Camp Perry and Buckeye Inn Operations	$ 1,436,076	$ 1,502,970	$ 1,178,311	$ 1,178,311	$ 0	0.00%	$ 978,846	$ 978,846	$ 0	0.00%
5370	745604	Ohio National Guard Facilities Maintenance	$ 74,873	$ 269,826	$ 62,000	$ 62,000	$ 0	0.00%	$ 62,000	$ 62,000	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 1,799,632**	**$ 2,435,700**	**$ 1,903,215**	**$ 1,903,215**	**$ 0**	**0.00%**	**$ 1,703,750**	**$ 1,703,750**	**$ 0**	**0.00%**
3410	745615	Air National Guard Base Security	$ 2,441,513	$ 2,777,692	$ 2,977,692	$ 2,977,692	$ 0	0.00%	$ 2,977,692	$ 2,977,692	$ 0	0.00%
3420	745616	Army National Guard Service Agreement	$ 13,947,603	$ 13,970,050	$ 10,970,050	$ 10,970,050	$ 0	0.00%	$ 10,970,050	$ 10,970,050	$ 0	0.00%
3DN0	745623	ARRA Recovery Maintenance	$ 2,327,153	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
3E80	745628	Air National Guard Operations and Maintenance	$ 13,856,804	$ 16,048,595	$ 16,958,595	$ 16,958,595	$ 0	0.00%	$ 16,958,595	$ 16,958,595	$ 0	0.00%
3R80	745603	Counter Drug Operations	$ 4,398	$ 25,000	$ 25,000	$ 25,000	$ 0	0.00%	$ 25,000	$ 25,000	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 32,577,470**	**$ 32,821,337**	**$ 30,931,337**	**$ 30,931,337**	**$ 0**	**0.00%**	**$ 30,931,337**	**$ 30,931,337**	**$ 0**	**0.00%**
5U80	745613	Community Match Armories	$ 219,260	$ 250,000	$ 250,000	$ 250,000	$ 0	0.00%	$ 250,000	$ 250,000	$ 0	0.00%

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
ADJ Adjutant General												
Sub-Total State Special Revenue Fund Group			**$ 219,260**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 0**	**0.00%**	**$ 250,000**	**$ 250,000**	**$ 0**	**0.00%**
Adjutant General Total			**$ 43,043,468**	**$ 44,817,930**	**$ 41,687,452**	**$ 41,687,452**	**$ 0**	**0.00%**	**$ 41,489,970**	**$ 41,489,970**	**$ 0**	**0.00%**
DAS Department of Administrative Services												
GRF	100403	Public Employees Health Care Program	$ 3,927	$ 0	$ 400,000	$ 400,000	$ 0	0.00%	$ 400,000	$ 400,000	$ 0	0.00%
GRF	100406	County/University Human Resources	$ 271	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
GRF	100410	Veterans' Records Conversion	$ 6,164	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
GRF	100415	OAKS Rental Payments	$ 18,042,033	$ 21,693,200	$ 23,024,500	$ 23,024,500	$ 0	0.00%	$ 23,006,300	$ 23,006,300	$ 0	0.00%
GRF	100416	STARS Lease Rental Payments	$ 4,959,684	$ 4,982,500	$ 4,970,700	$ 4,970,700	$ 0	0.00%	$ 4,971,300	$ 4,971,300	$ 0	0.00%
GRF	100418	Web Site and Business Gateway	$ 3,184,626	$ 2,942,052	$ 2,895,063	$ 2,495,063	($400,000)	-13.82%	$ 2,795,176	$ 2,395,176	($400,000)	-14.31%
GRF	100419	IT Security Infrastructure	$ 876,622	$ 1,108,113	$ 742,535	$ 742,535	$ 0	0.00%	$ 742,648	$ 742,648	$ 0	0.00%
GRF	100421	OAKS Project Implementation	$ 15,511	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
GRF	100423	EEO Project Tracking Software	$0	$ 100,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
GRF	100433	State of Ohio Computer Center	$ 5,531,636	$ 4,289,127	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
GRF	100439	Equal Opportunity Certification Programs	$ 654,905	$ 705,450	$ 666,371	$ 625,000	($41,371)	-6.21%	$ 666,366	$ 625,000	($41,366)	-6.21%
GRF	100447	OBA-Building Rent Payments	$ 40,860,542	$ 97,712,600	$ 53,260,000	$ 53,260,000	$ 0	0.00%	$ 83,504,200	$ 83,504,200	$ 0	0.00%
GRF	100448	OBA-Building Operating Payments	$ 19,445,155	$ 24,203,000	$ 21,400,000	$ 21,000,000	($400,000)	-1.87%	$ 21,400,000	$ 21,000,000	($400,000)	-1.87%
GRF	100449	DAS-Building Operating Payments	$ 2,911,509	$ 3,271,384	$ 7,551,245	$ 7,551,245	$ 0	0.00%	$ 7,551,571	$ 7,551,571	$ 0	0.00%
GRF	100451	Minority Affairs	$ 34,696	$ 50,016	$ 24,016	$ 24,016	$ 0	0.00%	$ 24,016	$ 24,016	$ 0	0.00%
GRF	102321	Construction Compliance	$ 1,054,547	$ 1,094,616	$ 952,382	$ 920,000	($32,382)	-3.40%	$ 952,629	$ 920,000	($32,629)	-3.43%
GRF	130321	State Agency Support Services	$ 3,532,413	$ 3,301,138	$ 2,779,457	$ 2,500,000	($279,457)	-10.05%	$ 2,780,032	$ 2,500,000	($280,032)	-10.07%
Sub-Total General Revenue Fund			**$ 101,114,240**	**$ 165,453,196**	**$ 118,666,269**	**$ 117,513,059**	**($1,153,210)**	**-0.97%**	**$ 148,794,238**	**$ 147,640,211**	**($1,154,027)**	**-0.78%**
1120	100616	DAS Administration	$ 4,659,409	$ 5,880,344	$ 5,974,625	$ 5,974,625	$ 0	0.00%	$ 5,886,524	$ 5,886,524	$ 0	0.00%
1150	100632	Central Service Agency	$ 804,745	$ 928,403	$ 911,995	$ 911,995	$ 0	0.00%	$ 912,305	$ 912,305	$ 0	0.00%
1170	100644	General Services Division - Operating	$ 11,963,147	$ 12,820,000	$ 14,452,167	$ 14,452,167	$ 0	0.00%	$ 14,171,070	$ 14,171,070	$ 0	0.00%
1220	100637	Fleet Management	$ 1,896,036	$ 3,680,000	$ 3,978,827	$ 3,978,827	$ 0	0.00%	$ 4,204,066	$ 4,204,066	$ 0	0.00%
1250	100622	Human Resources Division - Operating	$ 21,024,780	$ 20,576,167	$ 16,922,295	$ 16,922,295	$ 0	0.00%	$ 16,717,009	$ 16,717,009	$ 0	0.00%

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
DAS	**Department of Administrative Services**											
1250	100657	Benefits Communication	$0	$ 0	$ 925,586	$ 925,586	$ 0	0.00%	$ 921,531	$ 921,531	$ 0	0.00%
1280	100620	Collective Bargaining	$ 2,766,844	$ 3,662,534	$ 3,462,529	$ 3,462,529	$ 0	0.00%	$ 3,464,148	$ 3,464,148	$ 0	0.00%
1300	100606	Risk Management Reserve	$ 4,028,959	$ 5,568,548	$ 10,349,494	$ 10,349,494	$ 0	0.00%	$ 12,149,884	$ 12,149,884	$ 0	0.00%
1310	100639	State Architect's Office	$ 6,768,539	$ 10,344,146	$ 9,812,132	$ 9,812,132	$ 0	0.00%	$ 9,813,342	$ 9,813,342	$ 0	0.00%
1320	100631	DAS Building Management	$ 9,860,121	$ 16,940,670	$ 16,779,091	$ 16,779,091	$ 0	0.00%	$ 16,781,574	$ 16,781,574	$ 0	0.00%
1330	100607	IT Services Delivery	$ 53,150,997	$ 59,571,961	$ 58,088,940	$ 58,088,940	$ 0	0.00%	$ 58,103,005	$ 58,103,005	$ 0	0.00%
1880	100649	Equal Opportunity Division - Operating	$ 919,139	$ 1,722,153	$ 939,559	$ 939,559	$ 0	0.00%	$ 863,013	$ 863,013	$ 0	0.00%
2010	100653	General Services Resale Merchandise	$ 14,649	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
2100	100612	State Printing	$ 21,429,451	$ 28,420,000	$ 28,277,561	$ 28,277,561	$ 0	0.00%	$ 28,279,452	$ 28,279,452	$ 0	0.00%
2290	100630	IT Governance	$ 10,360,578	$ 13,946,474	$ 15,130,023	$ 15,130,023	$ 0	0.00%	$ 15,134,993	$ 15,134,993	$ 0	0.00%
2290	100640	Leveraged Enterprise Purchases	$ 2,300,509	$ 10,000,000	$ 6,129,500	$ 6,129,500	$ 0	0.00%	$ 6,129,500	$ 6,129,500	$ 0	0.00%
4270	100602	Investment Recovery	$ 2,634,871	$ 5,592,697	$ 5,576,230	$ 5,576,230	$ 0	0.00%	$ 5,576,664	$ 5,576,664	$ 0	0.00%
4N60	100617	Major IT Purchases	$ 1,986,474	$ 7,049,477	$ 1,950,000	$ 1,950,000	$ 0	0.00%	$ 4,950,000	$ 4,950,000	$ 0	0.00%
4P30	100603	DAS Information Services	$ 3,754,775	$ 4,783,193	$ 5,047,565	$ 5,047,565	$ 0	0.00%	$ 4,979,392	$ 4,979,392	$ 0	0.00%
5C20	100605	MARCS Administration	$ 13,184,750	$ 14,166,591	$ 14,075,705	$ 14,075,705	$ 0	0.00%	$ 14,077,467	$ 14,077,467	$ 0	0.00%
5C30	100608	Skilled Trades	$ 210,814	$ 605,885	$ 404,297	$ 404,297	$ 0	0.00%	$ 404,375	$ 404,375	$ 0	0.00%
5EB0	100635	OAKS Support Organization	$ 21,796,162	$ 19,138,869	$ 19,000,539	$ 19,000,539	$ 0	0.00%	$ 19,003,108	$ 19,003,108	$ 0	0.00%
5EB0	100656	OAKS Updates and Developments	$0	$ 0	$ 12,265,952	$ 12,265,952	$ 0	0.00%	$ 8,743,462	$ 8,743,462	$ 0	0.00%
5GR0	100641	Pew Government Performance Project Grant	$0	$ 50,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
5HU0	100655	Construction Reform Demo Compliance	$0	$ 148,457	$ 150,000	$ 150,000	$ 0	0.00%	$ 150,000	$ 150,000	$ 0	0.00%
5L70	100610	Professional Development	$ 1,801,794	$ 3,900,000	$ 2,496,679	$ 2,496,679	$ 0	0.00%	$ 2,496,760	$ 2,496,760	$ 0	0.00%
5V60	100619	Employee Educational Development	$ 723,054	$ 936,129	$ 1,047,022	$ 1,047,022	$ 0	0.00%	$ 935,049	$ 935,049	$ 0	0.00%
5X30	100634	Centralized Gateway Enhancement	$ 903,518	$ 2,052,308	$ 2,052,308	$ 2,052,308	$ 0	0.00%	$ 2,052,308	$ 2,052,308	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 198,944,114**	**$ 252,485,006**	**$ 256,200,621**	**$ 256,200,621**	**$ 0**	**0.00%**	**$ 256,900,001**	**$ 256,900,001**	**$ 0**	**0.00%**
3AJ0	100654	ARRA Broadband Mapping Grant	$ 392,963	$ 1,300,350	$ 270,756	$ 270,756	$ 0	0.00%	$ 106,347	$ 106,347	$ 0	0.00%
3AL0	100625	MARCS Grants	$ 5,002,209	$ 3,882,605	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
3H60	100609	Federal Grants OGRIP	$ 62,484	$ 48,642	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 5,457,656**	**$ 5,231,597**	**$ 270,756**	**$ 270,756**	**$ 0**	**0.00%**	**$ 106,347**	**$ 106,347**	**$ 0**	**0.00%**

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
DAS		**Department of Administrative Services**										
5CW0	100636	Governor's Residence Education Center	$ 3,500	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
5JQ0	100658	Professions Licensing System	$0	$ 0	$ 2,000,000	$ 2,000,000	$ 0	0.00%	$ 1,000,000	$ 1,000,000	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 3,500**	**$ 0**	**$ 2,000,000**	**$ 2,000,000**	**$ 0**	**0.00%**	**$ 1,000,000**	**$ 1,000,000**	**$ 0**	**0.00%**
Department of Administrative Services Total			**$ 305,519,510**	**$ 423,169,799**	**$ 377,137,646**	**$ 375,984,436**	**($1,153,210)**	**-0.31%**	**$ 406,800,586**	**$ 405,646,559**	**($1,154,027)**	**-0.28%**
AGE		**Department of Aging**										
GRF	490321	Operating Expenses	$ 1,447,593	$ 1,709,816	$ 1,501,616	$ 1,501,616	$ 0	0.00%	$ 1,502,442	$ 1,502,442	$ 0	0.00%
GRF	490403	PASSPORT	$ 16,948	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
GRF	490409	AmeriCorps Operations	$ 139,230	$ 147,034	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
GRF	490410	Long-Term Care Ombudsman	$ 646,976	$ 535,857	$ 482,271	$ 482,271	$ 0	0.00%	$ 482,271	$ 482,271	$ 0	0.00%
GRF	490411	Senior Community Services	$ 6,982,662	$ 5,934,134	$ 7,130,952	$ 7,130,952	$ 0	0.00%	$ 7,131,236	$ 7,131,236	$ 0	0.00%
GRF	490412	Residential State Supplement	$ 5,210,281	$ 5,225,417	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
GRF	490414	Alzheimer's Respite	$ 4,130,605	$ 4,131,595	$ 1,917,740	$ 1,917,740	$ 0	0.00%	$ 1,917,757	$ 1,917,757	$ 0	0.00%
GRF	490423	Long Term Care Budget - State	$ 97,916,959	$ 134,317,603	$ 3,419,250	$ 3,419,250	$ 0	0.00%	$ 3,419,250	$ 3,419,250	$ 0	0.00%
GRF	490506	National Senior Service Corps	$ 268,237	$ 268,237	$ 241,413	$ 241,413	$ 0	0.00%	$ 241,413	$ 241,413	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 116,759,493**	**$ 152,269,693**	**$ 14,693,242**	**$ 14,693,242**	**$ 0**	**0.00%**	**$ 14,694,369**	**$ 14,694,369**	**$ 0**	**0.00%**
4800	490606	Senior Community Outreach and Education	$ 117,942	$ 372,677	$ 372,518	$ 372,518	$ 0	0.00%	$ 372,523	$ 372,523	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 117,942**	**$ 372,677**	**$ 372,518**	**$ 372,518**	**$ 0**	**0.00%**	**$ 372,523**	**$ 372,523**	**$ 0**	**0.00%**
3220	490618	Federal Aging Grants	$ 9,416,884	$ 10,200,000	$ 14,000,000	$ 14,000,000	$ 0	0.00%	$ 14,000,000	$ 14,000,000	$ 0	0.00%
3C40	490607	PASSPORT	$ 25,324	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
3C40	490623	Long Term Care Budget	$ 397,914,495	$ 420,193,418	$ 3,525,000	$ 3,525,000	$ 0	0.00%	$ 3,525,000	$ 3,525,000	$ 0	0.00%
3M40	490612	Federal Independence Services	$ 54,149,493	$ 63,655,080	$ 63,655,080	$ 63,655,080	$ 0	0.00%	$ 63,655,080	$ 63,655,080	$ 0	0.00%
3R70	490617	AmeriCorps Programs	$ 6,776,124	$ 7,200,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 468,282,320**	**$ 501,248,498**	**$ 81,180,080**	**$ 81,180,080**	**$ 0**	**0.00%**	**$ 81,180,080**	**$ 81,180,080**	**$ 0**	**0.00%**
4C40	490609	Regional Long-Term Care Ombudsman Program	$ 1,133,569	$ 935,000	$ 935,000	$ 935,000	$ 0	0.00%	$ 935,000	$ 935,000	$ 0	0.00%
4J40	490610	PASSPORT/Residential State Supplement	$ 38,563,984	$ 48,263,984	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
4U90	490602	PASSPORT Fund	$ 2,225,225	$ 4,424,969	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A

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AGE Department of Aging												
5AA0	490673	Ohio's Best Rx Administration	$ 52,657	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
5BA0	490620	Ombudsman Support	$ 600,000	$ 600,000	$ 750,000	$ 750,000	$ 0	0.00%	$ 750,000	$ 750,000	$ 0	0.00%
5K90	490613	Long Term Care Consumers Guide	$ 1,037,707	$ 820,400	$ 1,059,400	$ 1,059,400	$ 0	0.00%	$ 1,059,400	$ 1,059,400	$ 0	0.00%
5W10	490616	Resident Services Coordinator Program	$ 626,127	$ 330,000	$ 344,692	$ 344,692	$ 0	0.00%	$ 344,700	$ 344,700	$ 0	0.00%
6240	490604	OCSC Community Support	$ 589,972	$ 270,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
Sub-Total State Special Revenue Fund Group			**$ 44,829,242**	**$ 55,644,353**	**$ 3,089,092**	**$ 3,089,092**	**$ 0**	**0.00%**	**$ 3,089,100**	**$ 3,089,100**	**$ 0**	**0.00%**
Department of Aging Total			**$ 629,988,998**	**$ 709,535,221**	**$ 99,334,932**	**$ 99,334,932**	**$ 0**	**0.00%**	**$ 99,336,072**	**$ 99,336,072**	**$ 0**	**0.00%**
AGR Department of Agriculture												
GRF	700401	Animal Disease Control	$ 3,495,491	$ 3,713,876	$ 3,936,687	$ 3,936,687	$ 0	0.00%	$ 3,936,687	$ 3,936,687	$ 0	0.00%
GRF	700403	Dairy Division	$ 1,115,606	$ 1,163,701	$ 1,088,115	$ 1,088,115	$ 0	0.00%	$ 1,088,115	$ 1,088,115	$ 0	0.00%
GRF	700404	Ohio Proud	$ 159,957	$ 195,395	$ 50,000	$ 50,000	$ 0	0.00%	$ 50,000	$ 50,000	$ 0	0.00%
GRF	700405	Animal Damage Control	$ 1,717	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
GRF	700406	Consumer Analytical Lab	$ 1,196,825	$ 1,289,982	$ 1,287,556	$ 1,287,556	$ 0	0.00%	$ 1,287,556	$ 1,287,556	$ 0	0.00%
GRF	700407	Food Safety	$ 842,174	$ 875,043	$ 848,792	$ 848,792	$ 0	0.00%	$ 848,792	$ 848,792	$ 0	0.00%
GRF	700409	Farmland Preservation	$ 198,517	$ 200,000	$ 72,750	$ 72,750	$ 0	0.00%	$ 72,750	$ 72,750	$ 0	0.00%
GRF	700411	International Trade and Market Development	$ 461,978	$ 507,005	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
GRF	700412	Weights and Measures	$ 186,004	$ 200,000	$ 600,000	$ 600,000	$ 0	0.00%	$ 600,000	$ 600,000	$ 0	0.00%
GRF	700415	Poultry Inspection	$ 386,503	$ 400,401	$ 392,978	$ 392,978	$ 0	0.00%	$ 392,978	$ 392,978	$ 0	0.00%
GRF	700418	Livestock Regulation Program	$ 1,279,481	$ 1,343,676	$ 1,108,071	$ 1,108,071	$ 0	0.00%	$ 1,108,071	$ 1,108,071	$ 0	0.00%
GRF	700424	Livestock Testing and Inspections	$ 90,434	$ 120,906	$ 102,770	$ 102,770	$ 0	0.00%	$ 102,770	$ 102,770	$ 0	0.00%
GRF	700499	Meat Inspection Program - State Share	$ 4,147,937	$ 4,960,926	$ 4,175,097	$ 4,175,097	$ 0	0.00%	$ 4,175,097	$ 4,175,097	$ 0	0.00%
GRF	700501	County Agricultural Societies	$ 406,179	$ 434,903	$ 391,413	$ 391,413	$ 0	0.00%	$ 391,413	$ 391,413	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 13,968,803**	**$ 15,405,814**	**$ 14,054,229**	**$ 14,054,229**	**$ 0**	**0.00%**	**$ 14,054,229**	**$ 14,054,229**	**$ 0**	**0.00%**
5DA0	700644	Laboratory Administration Support	$ 904,116	$ 1,100,000	$ 1,094,867	$ 1,094,867	$ 0	0.00%	$ 1,094,867	$ 1,094,867	$ 0	0.00%
5GH0	700655	Central Support Indirect Cost	$ 3,607,851	$ 5,708,904	$ 4,456,842	$ 4,456,842	$ 0	0.00%	$ 4,456,842	$ 4,456,842	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 4,511,967**	**$ 6,808,904**	**$ 5,551,709**	**$ 5,551,709**	**$ 0**	**0.00%**	**$ 5,551,709**	**$ 5,551,709**	**$ 0**	**0.00%**

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
AGR Department of Agriculture												
3260	700618	Meat Inspection Program- Federal Share	$ 3,960,274	$ 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	$ 70,893	$ 1,000,000	$ 150,000	$ 150,000	$ 0	0.00%	$ 150,000	$ 150,000	$ 0	0.00%
3820	700601	Cooperative Contracts	$ 3,531,385	$ 5,452,257	$ 2,000,000	$ 2,000,000	$ 0	0.00%	$ 2,000,000	$ 2,000,000	$ 0	0.00%
3AB0	700641	Agricultural Easement	$ 113,923	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 1,000,000	$ 1,000,000	$ 0	0.00%
3J40	700607	Indirect Cost	$ 499,446	$ 600,000	$ 600,000	$ 600,000	$ 0	0.00%	$ 600,000	$ 600,000	$ 0	0.00%
3R20	700614	Federal Plant Industry	$ 1,606,103	$ 3,503,593	$ 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			**$ 9,782,025**	**$ 16,505,850**	**$ 9,700,000**	**$ 9,700,000**	**$ 0**	**0.00%**	**$ 9,700,000**	**$ 9,700,000**	**$ 0**	**0.00%**
4900	700651	License Plates - Sustainable Agriculture	$ 11,750	$ 20,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
4940	700612	Agricultural Commodity Marketing Program	$ 246,807	$ 250,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
4960	700626	Ohio Grape Industries	$ 808,248	$ 962,999	$ 846,611	$ 846,611	$ 0	0.00%	$ 846,611	$ 846,611	$ 0	0.00%
4970	700627	Commodity Handlers Regulatory Program	$ 413,860	$ 496,000	$ 483,402	$ 483,402	$ 0	0.00%	$ 483,402	$ 483,402	$ 0	0.00%
4C90	700605	Commercial Feed and Seed	$ 1,064,416	$ 1,845,812	$ 1,816,897	$ 1,816,897	$ 0	0.00%	$ 1,816,897	$ 1,816,897	$ 0	0.00%
4D20	700609	Auction Education	$ 31,142	$ 41,000	$ 41,000	$ 41,000	$ 0	0.00%	$ 41,000	$ 41,000	$ 0	0.00%
4E40	700606	Utility Radiological Safety	$ 85,490	$ 134,629	$ 131,785	$ 131,785	$ 0	0.00%	$ 131,785	$ 131,785	$ 0	0.00%
4P70	700610	Food Safety Inspection	$ 960,228	$ 1,099,396	$ 1,085,836	$ 1,085,836	$ 0	0.00%	$ 1,085,836	$ 1,085,836	$ 0	0.00%
4R00	700636	Ohio Proud Marketing	$ 9,953	$ 10,500	$ 30,500	$ 30,500	$ 0	0.00%	$ 30,500	$ 30,500	$ 0	0.00%
4R20	700637	Dairy Industry Inspection	$ 1,762,004	$ 1,800,000	$ 1,758,247	$ 1,758,247	$ 0	0.00%	$ 1,758,247	$ 1,758,247	$ 0	0.00%
4T60	700611	Poultry and Meat Inspection	$ 56,260	$ 140,469	$ 180,000	$ 180,000	$ 0	0.00%	$ 180,000	$ 180,000	$ 0	0.00%
4T70	700613	Ohio Proud International and Domestic Market Development	$ 2,496	$ 15,000	$ 50,000	$ 50,000	$ 0	0.00%	$ 50,000	$ 50,000	$ 0	0.00%
5780	700620	Ride Inspection Fees	$ 992,225	$ 1,000,001	$ 1,175,142	$ 1,175,142	$ 0	0.00%	$ 1,175,142	$ 1,175,142	$ 0	0.00%
5B80	700629	Auctioneers	$ 334,127	$ 365,390	$ 359,823	$ 359,823	$ 0	0.00%	$ 359,823	$ 359,823	$ 0	0.00%
5CP0	700652	License Plate Scholarships	$0	$ 20,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
5FC0	700648	Plant Pest Program	$ 1,030,460	$ 1,300,000	$ 1,164,000	$ 1,164,000	$ 0	0.00%	$ 1,164,000	$ 1,164,000	$ 0	0.00%
5H20	700608	Metrology Lab and Scale Certification	$ 863,598	$ 1,454,006	$ 750,000	$ 750,000	$ 0	0.00%	$ 750,000	$ 750,000	$ 0	0.00%
5HP0	700656	Livestock Care Standards Board	$0	$ 0	$ 80,000	$ 80,000	$ 0	0.00%	$ 80,000	$ 80,000	$ 0	0.00%
5L80	700604	Livestock Management Program	$ 144,427	$ 256,286	$ 584,000	$ 584,000	$ 0	0.00%	$ 584,000	$ 584,000	$ 0	0.00%
5U10	700624	Auction Recovery Fund	$ 18,364	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
6520	700634	Animal and Consumer Analytical Laboratory	$ 4,206,434	$ 4,400,000	$ 4,366,383	$ 4,366,383	$ 0	0.00%	$ 4,366,383	$ 4,366,383	$ 0	0.00%

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AGR Department of Agriculture												
6690	700635	Pesticide, Fertilizer, and Lime Inspection Program	$ 2,920,331	$ 3,470,000	$ 3,418,041	$ 3,418,041	$ 0	0.00%	$ 3,418,041	$ 3,418,041	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 15,962,622**	**$ 19,081,488**	**$ 18,321,667**	**$ 18,321,667**	**$ 0**	**0.00%**	**$ 18,321,667**	**$ 18,321,667**	**$ 0**	**0.00%**
7057	700632	Clean Ohio Agricultural Easement	$ 171,414	$ 349,000	$ 310,000	$ 310,000	$ 0	0.00%	$ 310,000	$ 310,000	$ 0	0.00%
Sub-Total Clean Ohio Conservation Fund			**$ 171,414**	**$ 349,000**	**$ 310,000**	**$ 310,000**	**$ 0**	**0.00%**	**$ 310,000**	**$ 310,000**	**$ 0**	**0.00%**
Department of Agriculture Total			**$ 44,396,831**	**$ 58,151,056**	**$ 47,937,605**	**$ 47,937,605**	**$ 0**	**0.00%**	**$ 47,937,605**	**$ 47,937,605**	**$ 0**	**0.00%**
AIR Air Quality Development Authority												
GRF	898402	Coal Development Office	$ 380,015	$ 296,902	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
GRF	898901	Coal Research and Development General Obligation Debt Service	$ 8,693,317	$ 9,381,200	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 9,073,332**	**$ 9,678,102**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**$ 0**	**N/A**
5EG0	898608	Energy Strategy Development	$ 298,300	$ 307,000	$ 240,382	$ 240,382	$ 0	0.00%	$ 240,681	$ 240,681	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 298,300**	**$ 307,000**	**$ 240,382**	**$ 240,382**	**$ 0**	**0.00%**	**$ 240,681**	**$ 240,681**	**$ 0**	**0.00%**
3BM0	898607	Air Quality Development Federal/Oxygen Fuel	$ 4,622	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 4,622**	**$ 0**	**$0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**$0**	**N/A**
4Z90	898602	Small Business Ombudsman	$ 297,453	$ 294,290	$ 288,050	$ 288,050	$ 0	0.00%	$ 288,232	$ 288,232	$ 0	0.00%
5700	898601	Operating Expenses	$ 204,838	$ 264,000	$ 323,980	$ 323,980	$ 0	0.00%	$ 323,980	$ 323,980	$ 0	0.00%
5A00	898603	Small Business Assistance	$ 5,942	$ 71,087	$ 71,087	$ 71,087	$ 0	0.00%	$ 71,087	$ 71,087	$ 0	0.00%
Sub-Total Agency Fund Group			**$ 508,234**	**$ 629,377**	**$ 683,117**	**$ 683,117**	**$ 0**	**0.00%**	**$ 683,299**	**$ 683,299**	**$ 0**	**0.00%**
7046	898604	Coal Research and Development Fund	$ 35,049,340	$ 10,000,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
Sub-Total Coal Research/Development Fund			**$ 35,049,340**	**$ 10,000,000**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**$ 0**	**N/A**
Air Quality Development Authority Total			**$ 44,933,827**	**$ 20,614,479**	**$ 923,499**	**$ 923,499**	**$ 0**	**0.00%**	**$ 923,980**	**$ 923,980**	**$ 0**	**0.00%**
ADA Department of Alcohol and Drug Addiction Services												
GRF	038401	Treatment Services	$ 26,245,782	$ 26,784,703	$ 32,784,703	$ 35,184,703	$ 2,400,000	7.32%	$ 4,620,974	$ 7,020,974	$ 2,400,000	51.94%
GRF	038404	Prevention Services	$ 865,259	$ 868,659	$ 868,659	$ 868,659	$ 0	0.00%	$ 868,659	$ 868,659	$ 0	0.00%

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ADA Department of Alcohol and Drug Addiction Services												
Sub-Total General Revenue Fund			**$ 27,111,041**	**$ 27,653,362**	**$ 33,653,362**	**$ 36,053,362**	**$ 2,400,000**	**7.13%**	**$ 5,489,633**	**$ 7,889,633**	**$ 2,400,000**	**43.72%**
5T90	038616	Problem Gambling Services	$ 325,214	$ 335,000	$ 335,000	$ 335,000	$ 0	0.00%	$ 335,000	$ 335,000	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 325,214**	**$ 335,000**	**$ 335,000**	**$ 335,000**	**$ 0**	**0.00%**	**$ 335,000**	**$ 335,000**	**$ 0**	**0.00%**
3FG0	038627	Vocational Rehabilitation Administration	$0	$ 1,600,000	$0	$0	$0	N/A	$0	$0	$0	N/A
3G30	038603	Drug Free Schools	$ 2,127,783	$ 22,400	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
3G40	038614	Substance Abuse Block Grant	$ 69,623,348	$ 66,666,028	$ 69,000,000	$ 69,000,000	$ 0	0.00%	$ 69,000,000	$ 69,000,000	$ 0	0.00%
3H80	038609	Demonstration Grants	$ 8,244,659	$ 8,675,580	$ 8,675,580	$ 8,675,580	$ 0	0.00%	$ 8,675,580	$ 8,675,580	$ 0	0.00%
3J80	038610	Medicaid	$ 58,310,577	$ 77,000,000	$ 69,200,000	$ 69,200,000	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
3N80	038611	Administrative Reimbursement	$ 338,600	$ 500,000	$ 300,000	$ 300,000	$ 0	0.00%	$ 300,000	$ 300,000	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 138,644,966**	**$ 154,464,008**	**$ 147,175,580**	**$ 147,175,580**	**$ 0**	**0.00%**	**$ 77,975,580**	**$ 77,975,580**	**$ 0**	**0.00%**
4750	038621	Statewide Treatment and Prevention	$ 17,317,770	$ 20,855,099	$ 16,000,000	$ 16,000,000	$ 0	0.00%	$ 14,000,000	$ 14,000,000	$ 0	0.00%
5JW0	038615	Board Match Reimbursement	$0	$ 1,500,000	$ 3,000,000	$ 3,000,000	$ 0	0.00%	$ 3,000,000	$ 3,000,000	$ 0	0.00%
5KF0	038628	Local Vocational Rehabilitation Program	$0	$ 8,909,995	$0	$0	$0	N/A	$0	$0	$0	N/A
6890	038604	Education and Conferences	$ 34,909	$ 51,000	$ 150,000	$ 150,000	$ 0	0.00%	$ 150,000	$ 150,000	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 17,352,678**	**$ 31,316,094**	**$ 19,150,000**	**$ 19,150,000**	**$ 0**	**0.00%**	**$ 17,150,000**	**$ 17,150,000**	**$ 0**	**0.00%**
Department of Alcohol and Drug Addiction Services Total			**$ 183,433,899**	**$ 213,768,464**	**$ 200,313,942**	**$ 202,713,942**	**$ 2,400,000**	**1.20%**	**$ 100,950,213**	**$ 103,350,213**	**$ 2,400,000**	**2.38%**
ARC Architects Boards												
4K90	891609	Operating Expenses	$ 444,595	$ 550,718	$ 494,459	$ 494,459	$ 0	0.00%	$ 478,147	$ 478,147	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 444,595**	**$ 550,718**	**$ 494,459**	**$ 494,459**	**$ 0**	**0.00%**	**$ 478,147**	**$ 478,147**	**$ 0**	**0.00%**
Architects Boards Total			**$ 444,595**	**$ 550,718**	**$ 494,459**	**$ 494,459**	**$ 0**	**0.00%**	**$ 478,147**	**$ 478,147**	**$ 0**	**0.00%**
ART Ohio Arts Council												
GRF	370200	Maintenance	$ 1,443	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
GRF	370321	Operating Expenses	$ 1,366,737	$ 1,450,782	$ 1,305,704	$ 1,305,704	$ 0	0.00%	$ 1,305,704	$ 1,305,704	$ 0	0.00%

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ART Ohio Arts Council												
GRF	370502	State Program Subsidies	$ 6,579,534	$ 5,143,508	$ 4,000,000	$ 5,000,000	$ 1,000,000	25.00%	$ 4,000,000	$ 6,000,000	$ 2,000,000	50.00%
Sub-Total General Revenue Fund			**$ 7,947,714**	**$ 6,594,290**	**$ 5,305,704**	**$ 6,305,704**	**$ 1,000,000**	**18.85%**	**$ 5,305,704**	**$ 7,305,704**	**$ 2,000,000**	**37.70%**
4600	370602	Management Expenses and Donations	$ 107,423	$ 250,000	$ 247,000	$ 247,000	$ 0	0.00%	$ 247,000	$ 247,000	$ 0	0.00%
4B70	370603	Percent For Art Acquisitions	$ 242,387	$ 150,000	$ 247,000	$ 247,000	$ 0	0.00%	$ 247,000	$ 247,000	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 349,810**	**$ 400,000**	**$ 494,000**	**$ 494,000**	**$ 0**	**0.00%**	**$ 494,000**	**$ 494,000**	**$ 0**	**0.00%**
3140	370601	Federal Support	$ 1,293,603	$ 1,114,225	$ 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			**$ 1,293,603**	**$ 1,114,225**	**$ 1,000,000**	**$ 1,000,000**	**$ 0**	**0.00%**	**$ 1,000,000**	**$ 1,000,000**	**$ 0**	**0.00%**
Ohio Arts Council Total			**$ 9,591,127**	**$ 8,108,515**	**$ 6,799,704**	**$ 7,799,704**	**$ 1,000,000**	**14.71%**	**$ 6,799,704**	**$ 8,799,704**	**$ 2,000,000**	**29.41%**
ATH Ohio Athletic Commission												
4K90	175609	Operating Expenses	$ 254,128	$ 265,624	$ 281,904	$ 281,904	$ 0	0.00%	$ 292,509	$ 292,509	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 254,128**	**$ 265,624**	**$ 281,904**	**$ 281,904**	**$ 0**	**0.00%**	**$ 292,509**	**$ 292,509**	**$ 0**	**0.00%**
Ohio Athletic Commission Total			**$ 254,128**	**$ 265,624**	**$ 281,904**	**$ 281,904**	**$ 0**	**0.00%**	**$ 292,509**	**$ 292,509**	**$ 0**	**0.00%**
AGO Attorney General												
GRF	055321	Operating Expenses	$ 43,854,567	$ 45,469,699	$ 42,514,169	$ 42,514,169	$ 0	0.00%	$ 42,514,169	$ 42,514,169	$ 0	0.00%
GRF	055405	Law-Related Education	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 0	0.00%	$ 100,000	$ 100,000	$ 0	0.00%
GRF	055411	County Sheriffs' Pay Supplement	$ 807,775	$ 757,921	$ 757,921	$ 757,921	$ 0	0.00%	$ 757,921	$ 757,921	$ 0	0.00%
GRF	055415	County Prosecutors' Pay Supplement	$ 940,412	$ 831,499	$ 831,499	$ 831,499	$ 0	0.00%	$ 831,499	$ 831,499	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 45,702,754**	**$ 47,159,119**	**$ 44,203,589**	**$ 44,203,589**	**$ 0**	**0.00%**	**$ 44,203,589**	**$ 44,203,589**	**$ 0**	**0.00%**
1060	055612	General Reimbursement	$ 37,910,198	$ 41,669,819	$ 43,197,968	$ 43,197,968	$ 0	0.00%	$ 43,011,277	$ 43,011,277	$ 0	0.00%
1070	055624	Employment Services	$0	$ 578	$0	$0	$0	N/A	$0	$0	$0	N/A
1950	055660	Workers' Compensation Section	$ 7,593,065	$ 8,415,502	$ 8,415,504	$ 8,415,504	$ 0	0.00%	$ 8,415,504	$ 8,415,504	$ 0	0.00%
4180	055615	Charitable Foundations	$ 6,598,762	$ 7,286,002	$ 7,286,000	$ 7,286,000	$ 0	0.00%	$ 7,286,000	$ 7,286,000	$ 0	0.00%
4200	055603	Attorney General Antitrust	$ 2,100,578	$ 2,892,988	$ 1,871,674	$ 1,871,674	$ 0	0.00%	$ 1,839,074	$ 1,839,074	$ 0	0.00%
4210	055617	Police Officers' Training Academy Fee	$ 1,880,456	$ 2,000,000	$ 2,124,942	$ 2,124,942	$ 0	0.00%	$ 2,088,805	$ 2,088,805	$ 0	0.00%

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AGO Attorney General												
4Z20	055609	BCI Asset Forfeiture and Cost Reimbursement	$ 640,212	$ 1,950,001	$ 1,529,685	$ 1,529,685	$ 0	0.00%	$ 1,521,731	$ 1,521,731	$ 0	0.00%
5900	055633	Peace Officer Private Security Fund	$ 95,366	$ 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	$ 684,320	$ 720,000	$ 300,222	$ 300,222	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
6290	055636	Corrupt Activity Investigation and Prosecution	$0	$ 15,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
6310	055637	Consumer Protection Enforcement	$ 3,313,007	$ 3,500,000	$ 3,799,115	$ 3,799,115	$ 0	0.00%	$ 3,718,973	$ 3,718,973	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 60,815,964**	**$ 68,555,760**	**$ 68,630,980**	**$ 68,630,980**	**$ 0**	**0.00%**	**$ 67,987,234**	**$ 67,987,234**	**$ 0**	**0.00%**
3060	055620	Medicaid Fraud Control	$ 3,517,851	$ 3,879,672	$ 4,211,235	$ 4,211,235	$ 0	0.00%	$ 4,122,399	$ 4,122,399	$ 0	0.00%
3810	055611	Civil Rights Legal Service	$ 105,115	$ 402,540	$ 402,540	$ 402,540	$ 0	0.00%	$ 402,540	$ 402,540	$ 0	0.00%
3830	055634	Crime Victims Assistance	$ 12,787,386	$ 16,000,000	$ 13,000,000	$ 13,000,000	$ 0	0.00%	$ 13,000,000	$ 13,000,000	$ 0	0.00%
3E50	055638	Attorney General Pass-Through Funds	$ 1,377,387	$ 3,049,320	$ 1,223,606	$ 1,223,606	$ 0	0.00%	$ 1,222,172	$ 1,222,172	$ 0	0.00%
3R60	055613	Attorney General Federal Funds	$ 3,076,288	$ 5,114,999	$ 3,823,251	$ 3,823,251	$ 0	0.00%	$ 3,673,251	$ 3,673,251	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 20,864,026**	**$ 28,446,531**	**$ 22,660,632**	**$ 22,660,632**	**$ 0**	**0.00%**	**$ 22,420,362**	**$ 22,420,362**	**$ 0**	**0.00%**
4020	055616	Victims of Crime	$ 25,486,044	$ 27,999,999	$ 26,000,000	$ 26,000,000	$ 0	0.00%	$ 26,000,000	$ 26,000,000	$ 0	0.00%
4170	055621	Domestic Violence Shelter	$ 5,214	$ 35,000	$ 25,000	$ 25,000	$ 0	0.00%	$ 25,000	$ 25,000	$ 0	0.00%
4190	055623	Claims Section	$ 37,724,845	$ 39,656,823	$ 44,197,843	$ 44,197,843	$ 0	0.00%	$ 41,953,025	$ 41,953,025	$ 0	0.00%
4L60	055606	DARE Programs	$ 3,181,234	$ 3,927,963	$ 4,477,962	$ 4,477,962	$ 0	0.00%	$ 4,477,962	$ 4,477,962	$ 0	0.00%
4Y70	055608	Title Defect Recision	$ 156,268	$ 599,999	$ 600,000	$ 600,000	$ 0	0.00%	$ 600,000	$ 600,000	$ 0	0.00%
6590	055641	Solid and Hazardous Waste Background Investigations	$ 524,728	$ 621,159	$ 662,227	$ 662,227	$ 0	0.00%	$ 651,049	$ 651,049	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 67,078,332**	**$ 72,840,943**	**$ 75,963,032**	**$ 75,963,032**	**$ 0**	**0.00%**	**$ 73,707,036**	**$ 73,707,036**	**$ 0**	**0.00%**
R004	055631	General Holding Account	$ 1,369,082	$ 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	$ 15,303,455	$ 1,000	$ 1,000	$ 0	0.00%	$ 1,000	$ 1,000	$ 0	0.00%
R018	055630	Consumer Frauds	$ 108,633	$ 750,000	$ 750,000	$ 750,000	$ 0	0.00%	$ 750,000	$ 750,000	$ 0	0.00%
R042	055601	Organized Crime Commission Distributions	$ 439,800	$ 26,676	$ 25,025	$ 25,025	$ 0	0.00%	$ 25,025	$ 25,025	$ 0	0.00%
R054	055650	Collection Outside Counsel Payments	$ 2,321,369	$ 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			**$ 4,238,884**	**$ 21,580,131**	**$ 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	$ 890,884	$ 2,280,678	$ 2,300,000	$ 2,300,000	$ 0	0.00%	$ 0	$ 0	$ 0	N/A

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
AGO Attorney General												
U087	055402	Tobacco Settlement Oversight, Administration, and Enforcement	$ 1,482,018	$ 2,478,850	$ 2,527,992	$ 2,527,992	$ 0	0.00%	$ 2,514,690	$ 2,514,690	$ 0	0.00%
Sub-Total Tobacco Master Settlement Agreement Fund Group			**$ 2,372,902**	**$ 4,759,528**	**$ 4,827,992**	**$ 4,827,992**	**$ 0**	**0.00%**	**$ 2,514,690**	**$ 2,514,690**	**$ 0**	**0.00%**
Attorney General Total			**$ 201,072,861**	**$ 243,342,012**	**$ 222,562,250**	**$ 222,562,250**	**$ 0**	**0.00%**	**$ 217,108,936**	**$ 217,108,936**	**$ 0**	**0.00%**
AUD Auditor of State												
GRF	070321	Operating Expenses	$ 29,358,887	$ 29,279,031	$ 27,434,452	$ 27,434,452	$ 0	0.00%	$ 27,434,452	$ 27,434,452	$ 0	0.00%
GRF	070403	Fiscal Watch/Emergency Technical Assistance	$ 699,997	$ 700,000	$ 800,000	$ 800,000	$ 0	0.00%	$ 800,000	$ 800,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 30,058,884**	**$ 29,979,031**	**$ 28,234,452**	**$ 28,234,452**	**$ 0**	**0.00%**	**$ 28,234,452**	**$ 28,234,452**	**$ 0**	**0.00%**
1090	070601	Public Audit Expense-Intrastate	$ 7,750,884	$ 10,000,000	$ 9,000,000	$ 9,000,000	$ 0	0.00%	$ 8,700,000	$ 8,700,000	$ 0	0.00%
4220	070602	Public Audit Expense-Local Government	$ 33,666,420	$ 31,052,975	$ 31,422,959	$ 31,422,959	$ 0	0.00%	$ 31,052,999	$ 31,052,999	$ 0	0.00%
5840	070603	Training Program	$ 165,598	$ 165,000	$ 181,250	$ 181,250	$ 0	0.00%	$ 181,250	$ 181,250	$ 0	0.00%
5JZ0	070606	LEAP Revolving Loans	$0	$0	$ 0	$ 850,000	$ 850,000	N/A	$ 0	$ 650,000	$ 650,000	N/A
6750	070605	Uniform Accounting Network	$ 2,501,717	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 0	0.00%	$ 3,500,000	$ 3,500,000	$ 0	0.00%
Sub-Total Auditor of State Fund Group			**$ 44,084,618**	**$ 44,717,975**	**$ 44,104,209**	**$ 44,954,209**	**$ 850,000**	**1.93%**	**$ 43,434,249**	**$ 44,084,249**	**$ 650,000**	**1.50%**
Auditor of State Total			**$ 74,143,502**	**$ 74,697,006**	**$ 72,338,661**	**$ 73,188,661**	**$ 850,000**	**1.18%**	**$ 71,668,701**	**$ 72,318,701**	**$ 650,000**	**0.91%**
BRB Board of Barber Examiners												
4K90	877609	Operating Expenses	$ 615,050	$ 600,851	$ 656,320	$ 656,320	$ 0	0.00%	$ 649,211	$ 649,211	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 615,050**	**$ 600,851**	**$ 656,320**	**$ 656,320**	**$ 0**	**0.00%**	**$ 649,211**	**$ 649,211**	**$ 0**	**0.00%**
Board of Barber Examiners Total			**$ 615,050**	**$ 600,851**	**$ 656,320**	**$ 656,320**	**$ 0**	**0.00%**	**$ 649,211**	**$ 649,211**	**$ 0**	**0.00%**
OBM Office of Budget and Management												
GRF	042321	Budget Development and Implementation	$ 1,832,925	$ 2,325,806	$ 2,362,025	$ 2,362,025	$ 0	0.00%	$ 2,378,166	$ 2,378,166	$ 0	0.00%
GRF	042410	National Association Dues	$ 30,448	$ 31,361	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
GRF	042412	Audit of Auditor of State	$ 41,625	$ 46,309	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
OBM Office of Budget and Management												
GRF	042416	Office of Health Transformation	$ 292,924	$ 153,369	$ 306,285	$ 306,285	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
GRF	042422	Pension Shift Replacement	$0	$0	$ 0	$ 23,436,402	$ 23,436,402	N/A	$ 0	$ 22,348,323	$ 22,348,323	N/A
GRF	042435	Gubernatorial Transition	$0	$ 250,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 2,197,922**	**$ 2,806,845**	**$ 2,668,310**	**$ 26,104,712**	**$ 23,436,402**	**878.32%**	**$ 2,378,166**	**$ 24,726,489**	**$ 22,348,323**	**939.73%**
1050	042603	State Accounting and Budgeting	$ 26,107,446	$ 20,777,983	$ 21,917,230	$ 21,917,230	$ 0	0.00%	$ 22,006,331	$ 22,006,331	$ 0	0.00%
5N40	042602	OAKS Project Implementation	$ 1,150,379	$ 970,000	$ 1,358,000	$ 1,358,000	$ 0	0.00%	$ 1,309,500	$ 1,309,500	$ 0	0.00%
5Z80	042608	Office of Health Transformation Administration	$0	$ 0	$ 57,752	$ 57,752	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
Sub-Total General Services Fund Group			**$ 27,257,825**	**$ 21,747,983**	**$ 23,332,982**	**$ 23,332,982**	**$ 0**	**0.00%**	**$ 23,315,831**	**$ 23,315,831**	**$ 0**	**0.00%**
3CM0	042606	Office of Health Transformation - Federal	$ 188,228	$ 153,369	$ 384,037	$ 384,037	$ 0	0.00%	$ 145,500	$ 145,500	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 188,228**	**$ 153,369**	**$ 384,037**	**$ 384,037**	**$ 0**	**0.00%**	**$ 145,500**	**$ 145,500**	**$ 0**	**0.00%**
5EH0	042604	Forgery Recovery	$ 21,485	$ 35,000	$ 50,000	$ 50,000	$ 0	0.00%	$ 50,000	$ 50,000	$ 0	0.00%
Sub-Total Agency Fund Group			**$ 21,485**	**$ 35,000**	**$ 50,000**	**$ 50,000**	**$ 0**	**0.00%**	**$ 50,000**	**$ 50,000**	**$ 0**	**0.00%**
Office of Budget and Management Total			**$ 29,665,460**	**$ 24,743,197**	**$ 26,435,329**	**$ 49,871,731**	**$ 23,436,402**	**88.66%**	**$ 25,889,497**	**$ 48,237,820**	**$ 22,348,323**	**86.32%**
CSR Capitol Square Review and Advisory Board												
GRF	874100	Personal Services	$ 1,250,035	$ 1,311,358	$ 1,272,017	$ 1,272,017	$ 0	0.00%	$ 1,272,017	$ 1,272,017	$ 0	0.00%
GRF	874320	Maintenance and Equipment	$ 521,998	$ 526,813	$ 529,391	$ 529,391	$ 0	0.00%	$ 529,391	$ 529,391	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 1,772,033**	**$ 1,838,171**	**$ 1,801,408**	**$ 1,801,408**	**$ 0**	**0.00%**	**$ 1,801,408**	**$ 1,801,408**	**$ 0**	**0.00%**
4G50	874603	Capitol Square Education Center and Arts	$ 7,469	$ 15,000	$ 15,000	$ 15,000	$ 0	0.00%	$ 15,000	$ 15,000	$ 0	0.00%
4S70	874602	Statehouse Gift Shop/Events	$ 609,636	$ 686,708	$ 686,708	$ 686,708	$ 0	0.00%	$ 686,708	$ 686,708	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 617,105**	**$ 701,708**	**$ 701,708**	**$ 701,708**	**$ 0**	**0.00%**	**$ 701,708**	**$ 701,708**	**$ 0**	**0.00%**
5AQ0	874606	Homeland Security Grant	$ 14,825	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
Sub-Total State Special Revenue Fund Group			**$ 14,825**	**$ 0**	**$0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**$0**	**N/A**
2080	874601	Underground Parking Garage Operations	$ 2,580,306	$ 2,979,615	$ 3,290,052	$ 3,290,052	$ 0	0.00%	$ 3,186,573	$ 3,186,573	$ 0	0.00%
Sub-Total Underground Parking Garage Fund			**$ 2,580,306**	**$ 2,979,615**	**$ 3,290,052**	**$ 3,290,052**	**$ 0**	**0.00%**	**$ 3,186,573**	**$ 3,186,573**	**$ 0**	**0.00%**
Capitol Square Review and Advisory Board Total			**$ 4,984,269**	**$ 5,519,494**	**$ 5,793,168**	**$ 5,793,168**	**$ 0**	**0.00%**	**$ 5,689,689**	**$ 5,689,689**	**$ 0**	**0.00%**

Line Item Detail by Agency	FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
SCR State Board of Career Colleges and Schools										
4K90 233601 Operating Expenses	$ 495,676	$ 499,008	$ 558,658	$ 558,658	$ 0	0.00%	$ 579,328	$ 579,328	$ 0	0.00%
Sub-Total General Services Fund Group	**$ 495,676**	**$ 499,008**	**$ 558,658**	**$ 558,658**	**$ 0**	**0.00%**	**$ 579,328**	**$ 579,328**	**$ 0**	**0.00%**
State Board of Career Colleges and Schools Total	**$ 495,676**	**$ 499,008**	**$ 558,658**	**$ 558,658**	**$ 0**	**0.00%**	**$ 579,328**	**$ 579,328**	**$ 0**	**0.00%**
CAC Casino Control Commission										
5HS0 955321 I	$0	$ 1,090,283	$ 8,263,312	$ 8,263,312	$ 0	0.00%	$ 13,121,283	$ 13,121,283	$ 0	0.00%
Sub-Total State Special Revenue Fund Group	**$0**	**$ 1,090,283**	**$ 8,263,312**	**$ 8,263,312**	**$ 0**	**0.00%**	**$ 13,121,283**	**$ 13,121,283**	**$ 0**	**0.00%**
Casino Control Commission Total	**$0**	**$ 1,090,283**	**$ 8,263,312**	**$ 8,263,312**	**$ 0**	**0.00%**	**$ 13,121,283**	**$ 13,121,283**	**$ 0**	**0.00%**
CDP Chemical Dependency Professionals Board										
4K90 930609 Operating Expenses	$ 473,514	$ 478,799	$ 433,734	$ 433,734	$ 0	0.00%	$ 417,827	$ 417,827	$ 0	0.00%
Sub-Total General Services Fund Group	**$ 473,514**	**$ 478,799**	**$ 433,734**	**$ 433,734**	**$ 0**	**0.00%**	**$ 417,827**	**$ 417,827**	**$ 0**	**0.00%**
Chemical Dependency Professionals Board Total	**$ 473,514**	**$ 478,799**	**$ 433,734**	**$ 433,734**	**$ 0**	**0.00%**	**$ 417,827**	**$ 417,827**	**$ 0**	**0.00%**
CHR State Chiropractic Board										
4K90 878609 Operating Expenses	$ 492,492	$ 541,455	$ 592,916	$ 592,916	$ 0	0.00%	$ 584,925	$ 584,925	$ 0	0.00%
Sub-Total General Services Fund Group	**$ 492,492**	**$ 541,455**	**$ 592,916**	**$ 592,916**	**$ 0**	**0.00%**	**$ 584,925**	**$ 584,925**	**$ 0**	**0.00%**
State Chiropractic Board Total	**$ 492,492**	**$ 541,455**	**$ 592,916**	**$ 592,916**	**$ 0**	**0.00%**	**$ 584,925**	**$ 584,925**	**$ 0**	**0.00%**
CIV Ohio Civil Rights Commission										
GRF 876321 Operating Expenses	$ 4,688,215	$ 4,897,185	$ 4,635,023	$ 4,725,784	$ 90,761	1.96%	$ 4,635,023	$ 4,725,784	$ 90,761	1.96%
Sub-Total General Revenue Fund	**$ 4,688,215**	**$ 4,897,185**	**$ 4,635,023**	**$ 4,725,784**	**$ 90,761**	**1.96%**	**$ 4,635,023**	**$ 4,725,784**	**$ 90,761**	**1.96%**
2170 876604 Operations Support	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 0	0.00%	$ 8,000	$ 8,000	$ 0	0.00%

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CIV Ohio Civil Rights Commission												
Sub-Total General Services Fund Group			**$ 8,000**	**$ 8,000**	**$ 8,000**	**$ 8,000**	**$ 0**	**0.00%**	**$ 8,000**	**$ 8,000**	**$ 0**	**0.00%**
3340	876601	Federal Programs	$ 3,477,702	$ 3,130,279	$ 2,762,000	$ 2,762,000	$ 0	0.00%	$ 2,762,000	$ 2,762,000	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 3,477,702**	**$ 3,130,279**	**$ 2,762,000**	**$ 2,762,000**	**$ 0**	**0.00%**	**$ 2,762,000**	**$ 2,762,000**	**$ 0**	**0.00%**
Ohio Civil Rights Commission Total			**$ 8,173,918**	**$ 8,035,464**	**$ 7,405,023**	**$ 7,495,784**	**$ 90,761**	**1.23%**	**$ 7,405,023**	**$ 7,495,784**	**$ 90,761**	**1.23%**
COM Department of Commerce												
GRF	800410	Labor and Worker Safety	$ 1,240,063	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
Sub-Total General Revenue Fund			**$ 1,240,063**	**$ 0**	**$0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**$0**	**N/A**
1630	800620	Division of Administration	$ 5,745,187	$ 15,122,572	$ 7,305,337	$ 7,305,337	$ 0	0.00%	$ 7,328,301	$ 7,328,301	$ 0	0.00%
1630	800637	Information Technology	$ 4,569,890	$ 6,137,122	$ 5,999,892	$ 5,999,892	$ 0	0.00%	$ 6,011,977	$ 6,011,977	$ 0	0.00%
5430	800602	Unclaimed Funds-Operating	$ 5,421,979	$ 9,948,085	$ 7,836,107	$ 7,836,107	$ 0	0.00%	$ 7,841,473	$ 7,841,473	$ 0	0.00%
5430	800625	Unclaimed Funds-Claims	$ 55,217,362	$ 75,000,000	$ 69,700,000	$ 69,700,000	$ 0	0.00%	$ 69,800,000	$ 69,800,000	$ 0	0.00%
5F10	800635	Small Government Fire Departments	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 0	0.00%	$ 300,000	$ 300,000	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 71,254,419**	**$ 106,507,779**	**$ 91,141,336**	**$ 91,141,336**	**$ 0**	**0.00%**	**$ 91,281,751**	**$ 91,281,751**	**$ 0**	**0.00%**
3480	800622	Underground Storage Tanks	$ 528,422	$ 1,167,024	$ 1,129,518	$ 1,129,518	$ 0	0.00%	$ 1,129,518	$ 1,129,518	$ 0	0.00%
3480	800624	Leaking Underground Storage Tanks	$ 1,583,895	$ 1,556,211	$ 1,556,211	$ 1,556,211	$ 0	0.00%	$ 1,556,211	$ 1,556,211	$ 0	0.00%
3DF0	800606	Federal Stimulus - Underground Storage Tank	$ 218,072	$ 5,391,551	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
3DX0	800626	Law Enforcement Seizure Funds	$ 47,046	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 2,377,435**	**$ 8,114,786**	**$ 2,685,729**	**$ 2,685,729**	**$ 0**	**0.00%**	**$ 2,685,729**	**$ 2,685,729**	**$ 0**	**0.00%**
4B20	800631	Real Estate Appraisal Recovery	$ 10,000	$ 35,000	$ 35,000	$ 35,000	$ 0	0.00%	$ 35,000	$ 35,000	$ 0	0.00%
4H90	800608	Cemeteries	$ 209,012	$ 273,465	$ 268,067	$ 268,067	$ 0	0.00%	$ 268,293	$ 268,293	$ 0	0.00%
4X20	800619	Financial Institutions	$ 1,200,261	$ 2,221,395	$ 2,186,271	$ 2,186,271	$ 0	0.00%	$ 1,990,693	$ 1,990,693	$ 0	0.00%
5440	800612	Banks	$ 4,981,506	$ 7,365,514	$ 7,242,364	$ 7,242,364	$ 0	0.00%	$ 6,942,336	$ 6,942,336	$ 0	0.00%
5450	800613	Savings Institutions	$ 1,727,353	$ 2,307,019	$ 2,257,220	$ 2,257,220	$ 0	0.00%	$ 2,259,536	$ 2,259,536	$ 0	0.00%
5460	800610	Fire Marshal	$ 11,563,262	$ 15,226,967	$ 16,523,862	$ 16,523,862	$ 0	0.00%	$ 15,501,562	$ 15,501,562	$ 0	0.00%
5460	800639	Fire Department Grants	$ 1,619,598	$ 1,698,802	$ 1,698,802	$ 1,698,802	$ 0	0.00%	$ 1,698,802	$ 1,698,802	$ 0	0.00%
5470	800603	Real Estate Education/Research	$ 8,000	$ 250,000	$ 125,000	$ 125,000	$ 0	0.00%	$ 125,000	$ 125,000	$ 0	0.00%

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COM Department of Commerce												
5480	800611	Real Estate Recovery	$ 18,688	$ 50,000	$ 25,000	$ 25,000	$ 0	0.00%	$ 25,000	$ 25,000	$ 0	0.00%
5490	800614	Real Estate	$ 2,563,516	$ 3,451,694	$ 3,413,708	$ 3,413,708	$ 0	0.00%	$ 3,332,308	$ 3,332,308	$ 0	0.00%
5500	800617	Securities	$ 3,492,265	$ 4,411,545	$ 4,312,434	$ 4,312,434	$ 0	0.00%	$ 4,314,613	$ 4,314,613	$ 0	0.00%
5520	800604	Credit Union	$ 2,297,574	$ 3,627,390	$ 3,450,390	$ 3,450,390	$ 0	0.00%	$ 3,450,390	$ 3,450,390	$ 0	0.00%
5530	800607	Consumer Finance	$ 3,808,024	$ 5,148,702	$ 3,613,016	$ 3,613,016	$ 0	0.00%	$ 3,516,861	$ 3,516,861	$ 0	0.00%
5560	800615	Industrial Compliance	$ 21,155,829	$ 28,206,094	$ 27,639,372	$ 27,639,372	$ 0	0.00%	$ 27,664,695	$ 27,664,695	$ 0	0.00%
5FW0	800616	Financial Literacy Education	$0	$ 350,000	$ 240,000	$ 240,000	$ 0	0.00%	$ 240,000	$ 240,000	$ 0	0.00%
5GK0	800609	Securities Investor Education/Enforcement	$ 135,406	$ 485,000	$ 1,135,000	$ 1,135,000	$ 0	0.00%	$ 485,000	$ 485,000	$ 0	0.00%
5HV0	800641	Cigarette Enforcement	$0	$ 0	$ 120,000	$ 120,000	$ 0	0.00%	$ 120,000	$ 120,000	$ 0	0.00%
5K70	800621	Penalty Enforcement	$ 126,514	$ 150,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
5X60	800623	Video Service	$ 21	$ 34,476	$ 340,299	$ 340,299	$ 0	0.00%	$ 340,630	$ 340,630	$ 0	0.00%
6530	800629	UST Registration/Permit Fee	$ 1,138,619	$ 1,535,725	$ 1,854,675	$ 1,854,675	$ 0	0.00%	$ 1,509,653	$ 1,509,653	$ 0	0.00%
6A40	800630	Real Estate Appraiser-Operating	$ 525,939	$ 664,006	$ 699,565	$ 699,565	$ 0	0.00%	$ 648,890	$ 648,890	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 56,581,385**	**$ 77,492,794**	**$ 77,180,045**	**$ 77,180,045**	**$ 0**	**0.00%**	**$ 74,469,262**	**$ 74,469,262**	**$ 0**	**0.00%**
7043	800601	Merchandising	$ 458,942,924	$ 488,434,277	$ 472,209,274	$ 472,209,274	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
7043	800627	Liquor Control Operating	$ 11,420,018	$ 14,313,346	$ 13,398,274	$ 13,398,274	$ 0	0.00%	$ 10,110,479	$ 10,110,479	$ 0	0.00%
7043	800633	Development Assistance Debt Service	$ 35,864,507	$ 52,412,800	$ 51,973,200	$ 51,973,200	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
7043	800636	Revitalization Debt Service	$ 14,227,569	$ 20,359,000	$ 21,129,800	$ 21,129,800	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
Sub-Total Liquor Control Fund Group			**$ 520,455,018**	**$ 575,519,423**	**$ 558,710,548**	**$ 558,710,548**	**$ 0**	**0.00%**	**$ 10,110,479**	**$ 10,110,479**	**$ 0**	**0.00%**
Department of Commerce Total			**$ 651,908,320**	**$ 767,634,782**	**$ 729,717,658**	**$ 729,717,658**	**$ 0**	**0.00%**	**$ 178,547,221**	**$ 178,547,221**	**$ 0**	**0.00%**
OCC Office of Consumers' Counsel												
5F50	053601	Operating Expenses	$ 7,635,207	$ 8,498,000	$ 4,141,093	$ 4,141,093	$ 0	0.00%	$ 4,142,070	$ 4,142,070	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 7,635,207**	**$ 8,498,000**	**$ 4,141,093**	**$ 4,141,093**	**$ 0**	**0.00%**	**$ 4,142,070**	**$ 4,142,070**	**$ 0**	**0.00%**
Office of Consumers' Counsel Total			**$ 7,635,207**	**$ 8,498,000**	**$ 4,141,093**	**$ 4,141,093**	**$ 0**	**0.00%**	**$ 4,142,070**	**$ 4,142,070**	**$ 0**	**0.00%**

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
CEB Controlling Board												
GRF	911401	Emergency Purposes/Contingencies	$0	$ 2,800,000	$ 10,000,000	$ 5,000,000	($5,000,000)	-50.00%	$ 10,000,000	$ 5,000,000	($5,000,000)	-50.00%
GRF	911404	Mandate Assistance	$0	$ 545,417	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
GRF	911418	Unemployment Compensation ERI	$0	$ 37,275,369	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
GRF	911441	Ballot Advertising Costs	$0	$ 487,600	$ 475,000	$ 475,000	$ 0	0.00%	$ 475,000	$ 475,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$0**	**$ 41,108,386**	**$ 10,475,000**	**$ 5,475,000**	**($5,000,000)**	**-47.73%**	**$ 10,475,000**	**$ 5,475,000**	**($5,000,000)**	**-47.73%**
Controlling Board Total			**$0**	**$ 41,108,386**	**$ 10,475,000**	**$ 5,475,000**	**($5,000,000)**	**-47.73%**	**$ 10,475,000**	**$ 5,475,000**	**($5,000,000)**	**-47.73%**
COS State Board of Cosmetology												
4K90	879609	Operating Expenses	$ 3,068,468	$ 3,533,679	$ 3,439,545	$ 3,439,545	$ 0	0.00%	$ 3,364,030	$ 3,364,030	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 3,068,468**	**$ 3,533,679**	**$ 3,439,545**	**$ 3,439,545**	**$ 0**	**0.00%**	**$ 3,364,030**	**$ 3,364,030**	**$ 0**	**0.00%**
State Board of Cosmetology Total			**$ 3,068,468**	**$ 3,533,679**	**$ 3,439,545**	**$ 3,439,545**	**$ 0**	**0.00%**	**$ 3,364,030**	**$ 3,364,030**	**$ 0**	**0.00%**
CSW Counselor, Social Worker, and Marriage and Family Therapist Board												
4K90	899609	Operating Expenses	$ 1,071,404	$ 1,146,571	$ 1,204,235	$ 1,204,235	$ 0	0.00%	$ 1,234,756	$ 1,234,756	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 1,071,404**	**$ 1,146,571**	**$ 1,204,235**	**$ 1,204,235**	**$ 0**	**0.00%**	**$ 1,234,756**	**$ 1,234,756**	**$ 0**	**0.00%**
Counselor, Social Worker, and Marriage and Family Therapist Board Total			**$ 1,071,404**	**$ 1,146,571**	**$ 1,204,235**	**$ 1,204,235**	**$ 0**	**0.00%**	**$ 1,234,756**	**$ 1,234,756**	**$ 0**	**0.00%**
CLA Court of Claims												
GRF	015321	Operating Expenses	$ 2,670,384	$ 2,780,350	$ 2,573,508	$ 2,573,508	$ 0	0.00%	$ 2,501,052	$ 2,501,052	$ 0	0.00%
GRF	015402	Wrongful Imprisonment Compensation	$ 1,088,396	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
Sub-Total General Revenue Fund			**$ 3,758,780**	**$ 2,780,350**	**$ 2,573,508**	**$ 2,573,508**	**$ 0**	**0.00%**	**$ 2,501,052**	**$ 2,501,052**	**$ 0**	**0.00%**
5K20	015603	CLA Victims of Crime	$ 1,226,348	$ 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			**$ 1,226,348**	**$ 1,582,684**	**$ 1,582,684**	**$ 1,582,684**	**$ 0**	**0.00%**	**$ 1,582,684**	**$ 1,582,684**	**$ 0**	**0.00%**

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CLA Court of Claims												
Court of Claims Total			**$ 4,985,127**	**$ 4,363,034**	**$ 4,156,192**	**$ 4,156,192**	**$ 0**	**0.00%**	**$ 4,083,736**	**$ 4,083,736**	**$ 0**	**0.00%**
AFC Ohio Cultural Facilities Commission												
GRF	371321	Operating Expenses	$ 93,416	$ 98,636	$ 98,636	$ 98,636	$ 0	0.00%	$ 98,636	$ 98,636	$ 0	0.00%
GRF	371401	Lease Rental Payments	$ 26,329,718	$ 28,301,600	$ 27,804,900	$ 27,804,900	$ 0	0.00%	$ 28,465,000	$ 28,465,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 26,423,133**	**$ 28,400,236**	**$ 27,903,536**	**$ 27,903,536**	**$ 0**	**0.00%**	**$ 28,563,636**	**$ 28,563,636**	**$ 0**	**0.00%**
4T80	371601	Riffe Theatre Equipment Maintenance	$ 80,891	$ 81,000	$ 80,891	$ 80,891	$ 0	0.00%	$ 80,891	$ 80,891	$ 0	0.00%
4T80	371603	Project Administration Services	$ 1,227,716	$ 1,211,502	$ 1,200,000	$ 1,200,000	$ 0	0.00%	$ 1,200,000	$ 1,200,000	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 1,308,607**	**$ 1,292,502**	**$ 1,280,891**	**$ 1,280,891**	**$ 0**	**0.00%**	**$ 1,280,891**	**$ 1,280,891**	**$ 0**	**0.00%**
Ohio Cultural Facilities Commission Total			**$ 27,731,740**	**$ 29,692,738**	**$ 29,184,427**	**$ 29,184,427**	**$ 0**	**0.00%**	**$ 29,844,527**	**$ 29,844,527**	**$ 0**	**0.00%**
DEN Ohio State Dental Board												
4K90	880609	Operating Expenses	$ 1,489,549	$ 1,539,944	$ 1,574,715	$ 1,574,715	$ 0	0.00%	$ 1,545,684	$ 1,545,684	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 1,489,549**	**$ 1,539,944**	**$ 1,574,715**	**$ 1,574,715**	**$ 0**	**0.00%**	**$ 1,545,684**	**$ 1,545,684**	**$ 0**	**0.00%**
Ohio State Dental Board Total			**$ 1,489,549**	**$ 1,539,944**	**$ 1,574,715**	**$ 1,574,715**	**$ 0**	**0.00%**	**$ 1,545,684**	**$ 1,545,684**	**$ 0**	**0.00%**
BDP Board of Deposit												
4M20	974601	Board of Deposit	$ 1,622,711	$ 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			**$ 1,622,711**	**$ 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			**$ 1,622,711**	**$ 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	195401	Thomas Edison Program	$ 14,945,214	$ 15,796,751	$ 14,820,354	$ 13,820,354	($1,000,000)	-6.75%	$ 0	$ 0	$ 0	N/A
GRF	195402	Coal Development Office	$0	$ 0	$ 260,983	$ 260,983	$ 0	0.00%	$ 261,205	$ 261,205	$ 0	0.00%
GRF	195404	Small Business Development	$ 1,241,255	$ 1,565,770	$ 1,565,770	$ 1,565,770	$ 0	0.00%	$ 0	$ 0	$ 0	N/A

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DEV	**Department of Development**											
GRF	195405	Minority Business Enterprise Division	$ 917,418	$ 1,238,528	$ 1,238,528	$ 1,118,528	($120,000)	-9.69%	$ 0	$ 0	$ 0	N/A
GRF	195407	Travel and Tourism	$ 385,251	$ 0	$ 5,000,000	$ 5,000,000	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
GRF	195410	Defense Conversion Assistance	$ 1,934,339	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
GRF	195412	Rapid Outreach Grants	$ 9,824,832	$ 11,102,500	$ 10,000,000	$ 9,000,000	($1,000,000)	-10.00%	$ 0	$ 0	$ 0	N/A
GRF	195415	Strategic Business Investment Division and Regional Offices	$ 4,629,723	$ 5,882,129	$ 5,000,000	$ 4,500,000	($500,000)	-10.00%	$ 0	$ 0	$ 0	N/A
GRF	195416	Governor's Office of Appalachia	$ 3,457,949	$ 4,508,741	$ 3,700,000	$ 3,700,000	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
GRF	195417	Urban/Rural Initiative	$ 300,000	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
GRF	195422	Technology Action	$ 14,449,483	$ 3,500,000	$ 547,341	$ 547,341	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
GRF	195426	Clean Ohio Implementation	$ 152,806	$ 168,365	$ 468,365	$ 468,365	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
GRF	195432	Global Markets	$ 3,414,824	$ 3,889,566	$ 3,500,000	$ 3,500,000	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
GRF	195434	Industrial Training Grants	$ 8,168,833	$ 7,643,940	$ 10,000,000	$ 10,000,000	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
GRF	195436	Labor/Management Cooperation	$ 167,089	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
GRF	195497	CDBG Operating Match	$ 935,677	$ 955,000	$ 1,015,000	$ 1,015,000	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
GRF	195501	Appalachian Local Development Districts	$ 380,394	$ 391,482	$ 391,482	$ 391,482	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
GRF	195502	Appalachian Regional Commission Dues	$ 195,000	$ 195,000	$ 195,000	$ 195,000	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
GRF	195507	Travel and Tourism Grants	$ 9,127	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
GRF	195520	Ohio Main Street Program	$ 300,000	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
GRF	195521	Discover Ohio!	$ 1,489,468	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
GRF	195528	Economic Development Projects	$0	$ 0	$ 0	$ 0	$ 0	N/A	$ 33,000,000	$ 30,230,000	($2,770,000)	-8.39%
GRF	195901	Coal Research & Development General Obligation Debt Service	$0	$ 0	$ 7,861,100	$ 7,861,100	$ 0	0.00%	$ 5,577,700	$ 5,577,700	$ 0	0.00%
GRF	195905	Third Frontier Research & Development General Obligation Debt Service	$ 16,029,250	$ 30,852,200	$ 29,323,300	$ 29,323,300	$ 0	0.00%	$ 63,640,300	$ 63,640,300	$ 0	0.00%
GRF	195912	Job Ready Site Development General Obligation Debt Service	$ 3,501,111	$ 10,601,900	$ 9,859,200	$ 9,859,200	$ 0	0.00%	$ 15,680,500	$ 15,680,500	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 86,829,045**	**$ 98,291,872**	**$ 104,746,423**	**$ 102,126,423**	**($2,620,000)**	**-2.50%**	**$ 118,159,705**	**$ 115,389,705**	**($2,770,000)**	**-2.34%**
1350	195684	Supportive Services	$ 10,753,182	$ 11,711,881	$ 13,312,881	$ 13,312,881	$ 0	0.00%	$ 12,326,381	$ 12,326,381	$ 0	0.00%
4W10	195646	Minority Business Enterprise Loan	$ 2,358,931	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 0	0.00%	$ 2,500,000	$ 2,500,000	$ 0	0.00%
5AD0	195633	Legacy Projects	$0	$ 0	$ 15,000,000	$ 15,000,000	$ 0	0.00%	$ 15,000,000	$ 15,000,000	$ 0	0.00%
5AD0	195667	Investment in Training Expansion	$ 1,358,868	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A

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DEV	**Department of Development**											
5AD0	195669	Wright Operating Grants	$ 1,342,949	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
5AD0	195677	Economic Development Contingency	$ 7,551,569	$ 8,275,000	$ 10,000,000	$ 10,000,000	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
5DU0	195689	Energy Projects	$ 229,369	$ 840,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
5W50	195690	Travel and Tourism Cooperative Projects	$ 37,764	$ 20,643	$ 100,000	$ 100,000	$ 0	0.00%	$ 100,000	$ 100,000	$ 0	0.00%
6850	195636	Direct Cost Recovery Expenditures	$ 623,205	$ 900,000	$ 900,000	$ 900,000	$ 0	0.00%	$ 900,000	$ 900,000	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 24,255,836**	**$ 24,247,524**	**$ 41,812,881**	**$ 41,812,881**	**$ 0**	**0.00%**	**$ 30,826,381**	**$ 30,826,381**	**$ 0**	**0.00%**
3080	195602	Appalachian Regional Commission	$ 159,083	$ 475,000	$ 475,000	$ 475,000	$ 0	0.00%	$ 475,000	$ 475,000	$ 0	0.00%
3080	195603	Housing and Urban Development	$ 10,254,988	$ 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	$ 89,400,221	$ 83,787,106	$ 85,028,606	$ 85,028,606	$ 0	0.00%	$ 85,470,106	$ 85,470,106	$ 0	0.00%
3080	195609	Small Business Administration	$ 4,704,340	$ 5,938,143	$ 6,438,143	$ 6,438,143	$ 0	0.00%	$ 5,511,381	$ 5,511,381	$ 0	0.00%
3080	195618	Energy Federal Grants	$ 2,017,847	$ 85,289,009	$ 38,000,000	$ 38,000,000	$ 0	0.00%	$ 3,400,000	$ 3,400,000	$ 0	0.00%
3080	195653	Smart Grid Resiliency	$ 79,381	$ 88,619	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
3350	195610	Energy Conservation and Emerging Technology	$ 684,575	$ 1,100,000	$ 1,100,000	$ 1,100,000	$ 0	0.00%	$ 1,100,000	$ 1,100,000	$ 0	0.00%
3AE0	195643	Workforce Development Initiatives	$ 9,856,425	$ 16,500,000	$ 16,300,000	$ 16,300,000	$ 0	0.00%	$ 16,300,000	$ 16,300,000	$ 0	0.00%
3BD0	195697	Diesel Emissions Reduction Grants	$ 574,746	$ 176,816	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
3BJ0	195685	TANF Heating Assistance	$ 269,174	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
3DA0	195632	Federal Stimulus - Energy Star Rebate Program	$ 6,182,317	$ 2,220,983	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
3DB0	195642	Federal Stimulus - Energy Efficiency & Conservation Block Grants	$ 297,597	$ 24,662,495	$ 3,000,000	$ 3,000,000	$ 0	0.00%	$ 42,485	$ 42,485	$ 0	0.00%
3EG0	195608	Federal Energy Training	$0	$ 6,000,000	$ 5,000,000	$ 5,000,000	$ 0	0.00%	$ 1,344,056	$ 1,344,056	$ 0	0.00%
3K80	195613	Community Development Block Grant	$ 77,318,562	$ 65,000,000	$ 76,795,818	$ 76,795,818	$ 0	0.00%	$ 65,210,000	$ 65,210,000	$ 0	0.00%
3K90	195611	Home Energy Assistance Block Grant	$ 188,450,409	$ 115,743,608	$ 115,743,608	$ 115,743,608	$ 0	0.00%	$ 115,743,608	$ 115,743,608	$ 0	0.00%
3K90	195614	HEAP Weatherization	$ 5,233,710	$ 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	$ 42,617,772	$ 25,240,340	$ 27,240,217	$ 27,240,217	$ 0	0.00%	$ 27,240,217	$ 27,240,217	$ 0	0.00%
3V10	195601	HOME Program	$ 21,506,608	$ 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			**$ 459,607,755**	**$ 500,222,119**	**$ 443,121,392**	**$ 443,121,392**	**$ 0**	**0.00%**	**$ 389,836,853**	**$ 389,836,853**	**$ 0**	**0.00%**
4440	195607	Water and Sewer Commission Loans	$0	$ 29,628	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
4500	195624	Minority Business Bonding Program Administration	$ 20,411	$ 53,967	$ 160,110	$ 160,110	$ 0	0.00%	$ 159,069	$ 159,069	$ 0	0.00%
4510	195625	Economic Development Financing Operating	$ 2,251,819	$ 3,400,000	$ 3,400,000	$ 3,400,000	$ 0	0.00%	$ 3,400,000	$ 3,400,000	$ 0	0.00%

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DEV	**Department of Development**											
4F20	195639	State Special Projects	$ 281,703	$ 400,000	$ 180,437	$ 180,437	$ 0	0.00%	$ 180,436	$ 180,436	$ 0	0.00%
4F20	195657	Motors Liquidators Corp Trust	$0	$ 5,329,343	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
4F20	195676	Marketing Initiatives	$ 5,709,055	$ 3,800,000	$ 5,000,000	$ 5,000,000	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
4F20	195699	Utility Provided Funds	$ 113,276	$ 500,000	$ 500,000	$ 500,000	$ 0	0.00%	$ 500,000	$ 500,000	$ 0	0.00%
4S00	195630	Tax Incentive Programs	$ 564,222	$ 650,800	$ 650,800	$ 650,800	$ 0	0.00%	$ 650,800	$ 650,800	$ 0	0.00%
5AR0	195674	Industrial Site Improvements	$ 2,360,062	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
5CG0	195679	Alternative Fuel Transportation	$ 85,774	$ 567,216	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
5CY0	195682	Lung Cancer and Lung Disease Research	$ 1,819,243	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
5HJ0	195604	Motion Picture Tax Credit Program	$0	$ 0	$ 50,000	$ 50,000	$ 0	0.00%	$ 50,000	$ 50,000	$ 0	0.00%
5HR0	195526	Ohio Workforce Job Training	$0	$ 0	$ 20,000,000	$ 20,000,000	$ 0	0.00%	$ 30,000,000	$ 30,000,000	$ 0	0.00%
5JR0	195656	New Market Tax Credit Program	$0	$ 50,000	$ 50,000	$ 50,000	$ 0	0.00%	$ 50,000	$ 50,000	$ 0	0.00%
5KD0	195621	Brownfield Stormwater Loan	$0	$ 0	$ 50,000	$ 50,000	$ 0	0.00%	$ 50,000	$ 50,000	$ 0	0.00%
5M40	195659	Low Income Energy Assistance	$ 405,537,791	$ 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	$ 8,514,947	$ 17,268,581	$ 8,000,000	$ 8,000,000	$ 0	0.00%	$ 8,000,000	$ 8,000,000	$ 0	0.00%
5W60	195691	International Trade Cooperative Projects	$ 99,999	$ 160,000	$ 160,000	$ 160,000	$ 0	0.00%	$ 160,000	$ 160,000	$ 0	0.00%
5X50	195693	Family Homelessness Prevention Pilot Project	$ 49,321	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
5Y60	195648	Economic Development Contingency	$ 10,863	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
6110	195631	Water and Sewer Administration	$ 9,329	$ 10,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
6170	195654	Volume Cap Administration	$ 88,230	$ 113,941	$ 94,397	$ 94,397	$ 0	0.00%	$ 92,768	$ 92,768	$ 0	0.00%
6460	195638	Low- and Moderate-Income Housing Trust Fund	$ 44,384,271	$ 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			**$ 471,900,316**	**$ 330,333,476**	**$ 336,295,744**	**$ 336,295,744**	**$ 0**	**0.00%**	**$ 341,293,073**	**$ 341,293,073**	**$ 0**	**0.00%**
4Z60	195647	Rural Industrial Park Loan	$0	$ 2,000,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
5D20	195650	Urban Redevelopment Loans	$ 8,335,000	$ 8,000,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
5S80	195627	Rural Development Initiative	$0	$ 1,750,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
5S90	195628	Capital Access Loan Program	$ 1,317,604	$ 2,850,000	$ 2,000,000	$ 2,000,000	$ 0	0.00%	$ 2,000,000	$ 2,000,000	$ 0	0.00%
7008	195698	Logistics and Distribution Infrastructure	$ 12,327,197	$ 15,994,976	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
7009	195664	Innovation Ohio	$ 11,272,789	$ 15,000,000	$ 15,000,000	$ 15,000,000	$ 0	0.00%	$ 15,000,000	$ 15,000,000	$ 0	0.00%
7010	195665	Research and Development	$ 6,995,578	$ 36,000,000	$ 22,000,000	$ 22,000,000	$ 0	0.00%	$ 22,000,000	$ 22,000,000	$ 0	0.00%

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
DEV		**Department of Development**										
7022	195606	Rapid Outreach Loans	$0	$ 15,000,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
7037	195615	Facilities Establishment	$ 46,450,900	$ 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	**$ 86,699,068**	**$ 161,594,976**	**$ 104,000,000**	**$ 104,000,000**	**$ 0**	**0.00%**	**$ 104,000,000**	**$ 104,000,000**	**$ 0**	**0.00%**
7003	195663	Clean Ohio Operating	$ 690,314	$ 953,300	$ 950,000	$ 950,000	$ 0	0.00%	$ 950,000	$ 950,000	$ 0	0.00%
		Sub-Total Clean Ohio Revitalization Fund	**$ 690,314**	**$ 953,300**	**$ 950,000**	**$ 950,000**	**$ 0**	**0.00%**	**$ 950,000**	**$ 950,000**	**$ 0**	**0.00%**
7011	195686	Third Frontier Operating	$ 538,470	$ 0	$ 1,149,750	$ 1,149,750	$ 0	0.00%	$ 1,149,750	$ 1,149,750	$ 0	0.00%
7011	195687	Third Frontier Research and Development Projects	$ 53,053,751	$ 68,346,773	$ 183,850,250	$ 183,850,250	$ 0	0.00%	$ 133,850,250	$ 133,850,250	$ 0	0.00%
7014	195620	Third Frontier Operating - Tax	$0	$ 0	$ 1,700,000	$ 1,700,000	$ 0	0.00%	$ 1,700,000	$ 1,700,000	$ 0	0.00%
7014	195692	Research and Development Taxable Bond Projects	$ 11,499,647	$ 7,500,000	$ 38,300,000	$ 38,300,000	$ 0	0.00%	$ 38,300,000	$ 38,300,000	$ 0	0.00%
		Sub-Total Third Frontier Research and Development	**$ 65,091,868**	**$ 75,846,773**	**$ 225,000,000**	**$ 225,000,000**	**$ 0**	**0.00%**	**$ 175,000,000**	**$ 175,000,000**	**$ 0**	**0.00%**
7012	195688	Job Ready Site Operating	$ 451,327	$ 1,000,000	$ 800,000	$ 800,000	$ 0	0.00%	$ 800,000	$ 800,000	$ 0	0.00%
		Sub-Total Job Ready Site Development	**$ 451,327**	**$ 1,000,000**	**$ 800,000**	**$ 800,000**	**$ 0**	**0.00%**	**$ 800,000**	**$ 800,000**	**$ 0**	**0.00%**
M087	195435	Biomedical Research and Technology Transfer	$ 17,705,647	$ 1,259,563	$ 1,999,224	$ 1,999,224	$ 0	0.00%	$ 1,999,224	$ 1,999,224	$ 0	0.00%
		Sub-Total Tobacco Master Settlement Agreement Fund Group	**$ 17,705,647**	**$ 1,259,563**	**$ 1,999,224**	**$ 1,999,224**	**$ 0**	**0.00%**	**$ 1,999,224**	**$ 1,999,224**	**$ 0**	**0.00%**
		Department of Development Total	**$ 1,213,231,176**	**$ 1,193,749,603**	**$ 1,258,725,664**	**$ 1,256,105,664**	**($2,620,000)**	**-0.21%**	**$ 1,162,865,236**	**$ 1,160,095,236**	**($2,770,000)**	**-0.24%**
DDD		**Department of Developmental Disabilities**										
GRF	320321	Central Administration	$ 4,433,485	$ 4,662,674	$ 4,522,794	$ 4,422,794	($100,000)	-2.21%	$ 4,522,794	$ 4,422,794	($100,000)	-2.21%
GRF	320412	Protective Services	$ 2,361,587	$ 2,174,826	$ 2,174,826	$ 2,174,826	$ 0	0.00%	$ 1,957,343	$ 1,957,343	$ 0	0.00%
GRF	320415	Lease-Rental Payments	$ 20,085,292	$ 21,951,800	$ 18,394,250	$ 18,394,250	$ 0	0.00%	$ 19,907,900	$ 19,907,900	$ 0	0.00%
GRF	322407	Medicaid State Match	$0	$ 0	$ 218,034,162	$ 218,034,162	$ 0	0.00%	$ 214,902,506	$ 214,902,506	$ 0	0.00%
GRF	322413	Residential and Support Services	$ 5,779,427	$ 4,854,554	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
GRF	322416	Medicaid Waiver - State Match	$ 76,954,696	$ 96,995,649	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
GRF	322451	Family Support Services	$ 6,591,953	$ 6,591,953	$ 5,932,758	$ 5,932,758	$ 0	0.00%	$ 5,932,758	$ 5,932,758	$ 0	0.00%
GRF	322501	County Boards Subsidies	$ 66,986,448	$ 62,259,252	$ 40,906,365	$ 40,906,365	$ 0	0.00%	$ 44,449,280	$ 44,449,280	$ 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	$ 22,302,785	$ 31,234,500	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
DDD		**Department of Developmental Disabilities**										
GRF	322647	ICF/MR Franchise Fee - Developmental Centers	$ 5,475,805	$ 7,146,609	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
GRF	323321	Developmental Center and Residential Facilities Operation Expenses	$ 69,591,624	$ 79,364,778	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 294,563,102**	**$ 331,236,595**	**$ 303,965,155**	**$ 303,865,155**	**($100,000)**	**-0.03%**	**$ 305,672,581**	**$ 305,572,581**	**($100,000)**	**-0.03%**
4880	322603	Provider Audit Refunds	$ 4,722	$ 10,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
1520	323609	Developmental Center and Residential Operating Services	$ 2,397,141	$ 2,600,000	$ 3,414,317	$ 3,414,317	$ 0	0.00%	$ 3,414,317	$ 3,414,317	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 2,401,863**	**$ 2,610,000**	**$ 3,414,317**	**$ 3,414,317**	**$ 0**	**0.00%**	**$ 3,414,317**	**$ 3,414,317**	**$ 0**	**0.00%**
3A50	320613	DD Council	$ 2,919,339	$ 2,963,760	$ 3,341,572	$ 3,341,572	$ 0	0.00%	$ 3,341,572	$ 3,341,572	$ 0	0.00%
3250	322612	Community Social Service Programs	$ 10,214,038	$ 10,494,451	$ 11,017,754	$ 11,017,754	$ 0	0.00%	$ 10,604,896	$ 10,604,896	$ 0	0.00%
3DZ0	322648	Enhanced Medicaid - Federal	$ 93,874,270	$ 134,000,000	$ 10,000,000	$ 10,000,000	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
3G60	322639	Medicaid Waiver - Federal	$ 738,621,788	$ 745,540,746	$ 866,566,007	$ 866,566,007	$ 0	0.00%	$ 985,566,007	$ 985,566,007	$ 0	0.00%
3M70	322650	CAFS Medicaid	$ 6,639,803	$ 29,349,502	$ 29,349,502	$ 29,349,502	$ 0	0.00%	$ 29,349,502	$ 29,349,502	$ 0	0.00%
3A40	323605	Developmental Center and Residential Facility Services and Support	$ 118,772,095	$ 162,857,709	$ 180,266,029	$ 180,266,029	$ 0	0.00%	$ 179,384,881	$ 179,384,881	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 971,041,334**	**$ 1,085,206,168**	**$ 1,100,540,864**	**$ 1,100,540,864**	**$ 0**	**0.00%**	**$ 1,208,246,858**	**$ 1,208,246,858**	**$ 0**	**0.00%**
5GE0	320606	Operating and Services	$ 236,469	$ 7,521,007	$ 7,406,609	$ 7,406,609	$ 0	0.00%	$ 7,407,297	$ 7,407,297	$ 0	0.00%
2210	322620	Supplement Service Trust	$0	$ 150,000	$ 150,000	$ 150,000	$ 0	0.00%	$ 150,000	$ 150,000	$ 0	0.00%
4K80	322604	Medicaid Waiver - State Match	$ 12,817,391	$ 12,000,000	$ 12,000,000	$ 12,000,000	$ 0	0.00%	$ 12,000,000	$ 12,000,000	$ 0	0.00%
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	$ 11,517,877	$ 13,716,454	$ 21,000,000	$ 21,000,000	$ 0	0.00%	$ 24,000,000	$ 24,000,000	$ 0	0.00%
5DJ0	322626	Targeted Case Management Services	$ 41,439,242	$ 43,350,000	$ 57,307,357	$ 57,307,357	$ 0	0.00%	$ 66,000,000	$ 66,000,000	$ 0	0.00%
5DK0	322629	Capital Replacement Facilities	$ 44,531	$ 750,000	$ 750,000	$ 750,000	$ 0	0.00%	$ 750,000	$ 750,000	$ 0	0.00%
5EV0	322627	Program Fees	$ 266,885	$ 700,000	$ 685,000	$ 685,000	$ 0	0.00%	$ 685,000	$ 685,000	$ 0	0.00%
5H00	322619	Medicaid Repayment	$ 149,999	$ 150,000	$ 160,000	$ 160,000	$ 0	0.00%	$ 160,000	$ 160,000	$ 0	0.00%
5JX0	322651	Interagency Workgoup- Autism	$0	$ 0	$ 45,000	$ 45,000	$ 0	0.00%	$ 45,000	$ 45,000	$ 0	0.00%
5Z10	322624	County Board Waiver Match	$ 131,101,347	$ 169,754,424	$ 235,000,000	$ 235,000,000	$ 0	0.00%	$ 290,000,000	$ 290,000,000	$ 0	0.00%
4890	323632	Developmental Center Direct Care Support	$ 14,736,586	$ 15,395,684	$ 16,497,170	$ 16,497,170	$ 0	0.00%	$ 16,497,169	$ 16,497,169	$ 0	0.00%
5S20	590622	Medicaid Administration & Oversight	$ 16,692,065	$ 19,029,807	$ 20,875,567	$ 20,875,567	$ 0	0.00%	$ 21,727,540	$ 21,727,540	$ 0	0.00%

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DDD Department of Developmental Disabilities												
Sub-Total State Special Revenue Fund Group			**$ 229,002,392**	**$ 283,517,376**	**$ 372,876,703**	**$ 372,876,703**	**$ 0**	**0.00%**	**$ 440,422,006**	**$ 440,422,006**	**$ 0**	**0.00%**
Department of Developmental Disabilities Total			**$ 1,497,008,692**	**$ 1,702,570,139**	**$ 1,780,797,039**	**$ 1,780,697,039**	**($100,000)**	**-0.01%**	**$ 1,957,755,762**	**$ 1,957,655,762**	**($100,000)**	**-0.01%**
OBD Board of Dietetics												
4K90	860609	Operating Expenses	$ 283,812	$ 311,067	$ 347,789	$ 355,789	$ 8,000	2.30%	$ 338,592	$ 330,592	($8,000)	-2.36%
Sub-Total General Services Fund Group			**$ 283,812**	**$ 311,067**	**$ 347,789**	**$ 355,789**	**$ 8,000**	**2.30%**	**$ 338,592**	**$ 330,592**	**($8,000)**	**-2.36%**
Board of Dietetics Total			**$ 283,812**	**$ 311,067**	**$ 347,789**	**$ 355,789**	**$ 8,000**	**2.30%**	**$ 338,592**	**$ 330,592**	**($8,000)**	**-2.36%**
CDR Commission on Dispute Resolution and Conflict Management												
GRF	145401	Commission Operations	$ 238,985	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 238,985**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**$ 0**	**N/A**
4B60	145601	Dispute Resolution Programs	$ 14,892	$ 400,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
Sub-Total General Services Fund Group			**$ 14,892**	**$ 400,000**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**$ 0**	**N/A**
Commission on Dispute Resolution and Conflict Management Total			**$ 253,877**	**$ 400,000**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**$ 0**	**N/A**
EDU Department of Education												
GRF	200100	Personal Services	$ 9,874,737	$ 10,723,972	$ 9,787,957	$ 8,579,178	($1,208,779)	-12.35%	$ 9,787,957	$ 8,579,178	($1,208,779)	-12.35%
GRF	200320	Maintenance and Equipment	$ 3,643,154	$ 3,144,897	$ 2,943,498	$ 2,830,407	($113,091)	-3.84%	$ 2,943,498	$ 2,830,407	($113,091)	-3.84%
GRF	200408	Early Childhood Education	$ 24,117,882	$ 23,268,341	$ 23,268,341	$ 23,268,341	$ 0	0.00%	$ 23,268,341	$ 23,268,341	$ 0	0.00%
GRF	200410	Educator Training	$ 636,301	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
GRF	200416	Career-Technical Education Match	$ 2,232,562	$ 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	$ 3,853,487	$ 4,880,871	$ 4,541,296	$ 4,241,296	($300,000)	-6.61%	$ 4,541,296	$ 4,241,296	($300,000)	-6.61%
GRF	200421	Alternative Education Programs	$ 7,944,857	$ 7,918,749	$ 7,403,998	$ 7,403,998	$ 0	0.00%	$ 7,403,998	$ 7,403,998	$ 0	0.00%
GRF	200422	School Management Assistance	$ 1,881,167	$ 3,230,469	$ 2,950,521	$ 2,842,812	($107,709)	-3.65%	$ 3,250,521	$ 3,000,000	($250,521)	-7.71%
GRF	200424	Policy Analysis	$ 266,219	$ 361,065	$ 361,065	$ 328,558	($32,507)	-9.00%	$ 361,065	$ 328,558	($32,507)	-9.00%

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EDU	**Department of Education**											
GRF	200425	Tech Prep Consortia Support	$ 1,143,881	$ 1,260,542	$ 260,542	$ 260,542	$ 0	0.00%	$ 260,542	$ 260,542	$ 0	0.00%
GRF	200426	Ohio Educational Computer Network	$ 20,892,138	$ 20,425,556	$ 18,383,000	$ 17,974,489	($408,511)	-2.22%	$ 18,383,000	$ 17,974,489	($408,511)	-2.22%
GRF	200427	Academic Standards	$ 5,013,427	$ 5,300,074	$ 4,414,979	$ 4,346,060	($68,919)	-1.56%	$ 3,752,732	$ 3,700,000	($52,732)	-1.41%
GRF	200431	School Improvement Initiatives	$ 8,279,134	$ 7,391,503	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
GRF	200433	Literacy Improvement - Professional Development	$ 360,926	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
GRF	200437	Student Assessment	$ 66,975,999	$ 56,703,265	$ 55,954,648	$ 55,002,167	($952,481)	-1.70%	$ 55,954,648	$ 55,002,167	($952,481)	-1.70%
GRF	200439	Accountability/Report Cards	$ 3,311,469	$ 3,804,673	$ 3,769,279	$ 3,579,279	($190,000)	-5.04%	$ 3,769,279	$ 3,579,279	($190,000)	-5.04%
GRF	200442	Child Care Licensing	$ 778,554	$ 877,140	$ 877,140	$ 827,140	($50,000)	-5.70%	$ 877,140	$ 827,140	($50,000)	-5.70%
GRF	200446	Education Management Information System	$ 12,803,089	$ 11,934,284	$ 6,833,070	$ 6,833,070	$ 0	0.00%	$ 6,833,070	$ 6,833,070	$ 0	0.00%
GRF	200447	GED Testing	$ 865,842	$ 988,553	$ 879,551	$ 879,551	$ 0	0.00%	$ 879,551	$ 879,551	$ 0	0.00%
GRF	200448	Educator Preparation	$ 937,392	$ 1,328,240	$ 786,737	$ 786,737	$ 0	0.00%	$ 786,737	$ 786,737	$ 0	0.00%
GRF	200455	Community Schools and Choice Programs	$ 1,205,031	$ 1,000,000	$ 2,200,000	$ 2,200,000	$ 0	0.00%	$ 2,200,000	$ 2,200,000	$ 0	0.00%
GRF	200457	STEM Initiatives	$ 8,078,291	$ 5,000,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
GRF	200458	School Employees Health Care Board	$ 250,094	$ 790,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
GRF	200502	Pupil Transportation	$ 418,670,503	$ 462,822,619	$ 438,248,936	$ 438,248,936	$ 0	0.00%	$ 442,113,527	$ 442,113,527	$ 0	0.00%
GRF	200503	Bus Purchase Allowance	$ 105,000	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
GRF	200505	School Lunch Match	$ 9,100,273	$ 9,100,000	$ 9,100,000	$ 9,100,000	$ 0	0.00%	$ 9,100,000	$ 9,100,000	$ 0	0.00%
GRF	200509	Adult Literacy Education	$ 118,649	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
GRF	200511	Auxiliary Services	$ 111,939,528	$ 111,979,388	$ 113,547,099	$ 117,547,099	$ 4,000,000	3.52%	$ 115,250,305	$ 119,250,305	$ 4,000,000	3.47%
GRF	200521	Gifted Pupil Program	$ 111,083	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
GRF	200532	Nonpublic Administrative Cost Reimbursement	$ 50,785,823	$ 50,838,939	$ 51,550,684	$ 52,550,684	$ 1,000,000	1.94%	$ 52,323,944	$ 53,323,944	$ 1,000,000	1.91%
GRF	200536	Ohio Core Support	$ 781,241	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
GRF	200540	Special Education Enhancements	$ 131,294,253	$ 135,820,668	$ 135,820,668	$ 135,820,668	$ 0	0.00%	$ 135,820,668	$ 135,820,668	$ 0	0.00%
GRF	200545	Career-Technical Education Enhancements	$ 6,621,011	$ 7,802,699	$ 8,802,699	$ 8,802,699	$ 0	0.00%	$ 8,802,699	$ 8,802,699	$ 0	0.00%
GRF	200550	Foundation Funding	$ 5,360,044,669	$ 5,312,560,800	$ 5,420,788,773	$ 5,470,788,773	$ 50,000,000	0.92%	$ 5,504,484,181	$ 5,560,484,181	$ 56,000,000	1.02%
GRF	200551	Foundation Funding - Federal Stimulus	$ 417,567,145	$ 457,449,362	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
GRF	200566	Literacy Improvement - Classroom Grants	$ 1,127,386	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
GRF	200578	Violence Prevention and School Safety	$ 73,317	$ 200,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
GRF	200901	Property Tax Allocation - Education	$ 1,057,127,330	$ 1,050,655,157	$ 1,086,500,000	$ 1,086,500,000	$ 0	0.00%	$ 1,095,000,000	$ 1,095,000,000	$ 0	0.00%

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
EDU Department of Education												
GRF - State			$ 7,333,245,699	$ 7,314,345,659	$ 7,412,207,676	$ 7,463,775,679	$ 51,568,003	0.70%	$ 7,510,381,894	$ 7,567,823,272	$ 57,441,378	0.76%
GRF - Federal Stimulus			$ 417,567,145	$ 457,449,362	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 7,750,812,844**	**$ 7,771,795,021**	**$ 7,412,207,676**	**$ 7,463,775,679**	**$ 51,568,003**	**0.70%**	**$ 7,510,381,894**	**$ 7,567,823,272**	**$ 57,441,378**	**0.76%**
1380	200606	Computer Services - Operational Support	$ 4,665,134	$ 6,317,280	$ 7,600,090	$ 7,600,090	$ 0	0.00%	$ 7,600,090	$ 7,600,090	$ 0	0.00%
4520	200638	Miscellaneous Educational Services	$ 255,253	$ 146,809	$ 300,000	$ 300,000	$ 0	0.00%	$ 300,000	$ 300,000	$ 0	0.00%
4L20	200681	Teacher Certification and Licensure	$ 6,243,340	$ 7,570,536	$ 8,147,756	$ 8,147,756	$ 0	0.00%	$ 8,147,756	$ 8,147,756	$ 0	0.00%
5960	200656	Ohio Career Information System	$ 490,556	$ 391,954	$ 529,761	$ 529,761	$ 0	0.00%	$ 529,761	$ 529,761	$ 0	0.00%
5H30	200687	School District Solvency Assistance	$ 6,557,000	$ 18,000,000	$ 25,000,000	$ 25,000,000	$ 0	0.00%	$ 25,000,000	$ 25,000,000	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 18,211,283**	**$ 32,426,579**	**$ 41,577,607**	**$ 41,577,607**	**$ 0**	**0.00%**	**$ 41,577,607**	**$ 41,577,607**	**$ 0**	**0.00%**
3090	200601	Neglected and Delinquent Education	$ 6,276,424	$ 8,405,512	$ 2,168,642	$ 2,168,642	$ 0	0.00%	$ 2,168,642	$ 2,168,642	$ 0	0.00%
3670	200607	School Food Services	$ 4,071,831	$ 6,577,695	$ 6,803,472	$ 6,803,472	$ 0	0.00%	$ 6,959,906	$ 6,959,906	$ 0	0.00%
3680	200614	Veterans' Training	$ 37,135	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
3690	200616	Career-Technical Education Federal Enhancement	$ 4,219,438	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 0	0.00%	$ 5,000,000	$ 5,000,000	$ 0	0.00%
3700	200624	Education of Exceptional Children	$ 1,421,764	$ 2,325,000	$ 1,905,000	$ 1,905,000	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
3740	200647	Troops to Teachers	$ 3,157	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
3780	200660	Learn and Serve	$ 663,837	$ 1,135,864	$ 619,211	$ 619,211	$ 0	0.00%	$ 619,211	$ 619,211	$ 0	0.00%
3AF0	200603	Schools Medicaid Administrative Claims	$ 339,203	$ 639,000	$ 639,000	$ 639,000	$ 0	0.00%	$ 639,000	$ 639,000	$ 0	0.00%
3AN0	200671	School Improvement Grants	$ 6,372,108	$ 17,936,675	$ 20,400,000	$ 20,400,000	$ 0	0.00%	$ 20,400,000	$ 20,400,000	$ 0	0.00%
3AX0	200698	Improving Health and Educational Outcomes of Young People	$ 549,095	$ 630,954	$ 630,954	$ 630,954	$ 0	0.00%	$ 630,954	$ 630,954	$ 0	0.00%
3BK0	200628	Longitudinal Data Systems	$ 855,382	$ 1,282,650	$ 500,000	$ 500,000	$ 0	0.00%	$ 250,000	$ 250,000	$ 0	0.00%
3BV0	200636	Character Education	$ 377,171	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
3C50	200661	Early Childhood Education	$ 14,442,174	$ 14,554,749	$ 14,554,749	$ 14,554,749	$ 0	0.00%	$ 14,554,749	$ 14,554,749	$ 0	0.00%
3CF0	200644	Foreign Language Assistance	$ 78,184	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
3CG0	200646	Teacher Incentive Fund	$ 4,374,021	$ 2,857,276	$ 1,925,881	$ 1,925,881	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
3D10	200664	Drug Free Schools	$ 7,403,336	$ 13,347,966	$ 1,500,000	$ 1,500,000	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
3D20	200667	Math Science Partnerships	$ 6,295,953	$ 6,985,000	$ 9,500,001	$ 9,500,001	$ 0	0.00%	$ 9,500,001	$ 9,500,001	$ 0	0.00%
3DC0	200625	Federal Stimulus - School Lunch Cafeteria Equipment	$ 2,948,008	$ 2,481	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A

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EDU	**Department of Education**											
3DG0	200630	Federal Stimulus - McKinney Vento Grants	$ 632,093	$ 1,322,048	$ 330,512	$ 330,512	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
3DJ0	200699	IDEA Part B - Federal Stimulus	$ 210,511,124	$ 218,868,026	$ 21,886,803	$ 21,886,803	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
3DK0	200642	Title IA - Federal Stimulus	$ 141,670,481	$ 186,336,737	$ 18,633,673	$ 18,633,673	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
3DL0	200650	IDEA Preschool - Federal Stimulus	$ 6,071,322	$ 6,679,679	$ 670,000	$ 670,000	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
3DM0	200651	Title IID Technology - Federal Stimulus	$ 3,514,113	$ 11,951,000	$ 1,195,100	$ 1,195,100	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
3DP0	200652	Title I School Improvement - Federal Stimulus	$0	$ 54,221,000	$ 48,500,000	$ 48,500,000	$ 0	0.00%	$ 30,000,000	$ 30,000,000	$ 0	0.00%
3EC0	200653	Teacher Incentive - Federal Stimulus	$0	$ 2,792,778	$ 7,500,000	$ 7,500,000	$ 0	0.00%	$ 7,500,000	$ 7,500,000	$ 0	0.00%
3EF0	200694	National School Lunch Program - Equipment	$0	$ 744,157	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
3EH0	200620	Migrant Education	$0	$ 2,728,897	$ 2,645,905	$ 2,645,905	$ 0	0.00%	$ 2,645,905	$ 2,645,905	$ 0	0.00%
3EJ0	200622	Homeless Children Education	$0	$ 2,372,125	$ 1,759,782	$ 1,759,782	$ 0	0.00%	$ 1,759,782	$ 1,759,782	$ 0	0.00%
3EM0	200643	Byrd Scholarship	$0	$ 1,549,225	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
3EN0	200655	State Data Systems - Federal Stimulus	$0	$ 250,000	$ 2,500,000	$ 2,500,000	$ 0	0.00%	$ 2,500,000	$ 2,500,000	$ 0	0.00%
3ES0	200657	General Supervisory Enhancement Grant	$0	$ 470,000	$ 500,000	$ 500,000	$ 0	0.00%	$ 500,000	$ 500,000	$ 0	0.00%
3ET0	200658	Education Jobs Fund	$0	$ 361,179,690	$ 300,000,000	$ 300,000,000	$ 0	0.00%	$ 50,000,000	$ 50,000,000	$ 0	0.00%
3FD0	200665	Race to the Top	$0	$ 100,000,000	$ 100,000,000	$ 100,000,000	$ 0	0.00%	$ 100,000,000	$ 100,000,000	$ 0	0.00%
3FE0	200669	Striving Readers	$0	$ 283,852	$ 180,000	$ 180,000	$ 0	0.00%	$ 100,000	$ 100,000	$ 0	0.00%
3H90	200605	Head Start Collaboration Project	$ 199,598	$ 225,000	$ 225,000	$ 225,000	$ 0	0.00%	$ 225,000	$ 225,000	$ 0	0.00%
3L60	200617	Federal School Lunch	$ 309,556,438	$ 317,994,935	$ 327,516,539	$ 327,516,539	$ 0	0.00%	$ 337,323,792	$ 337,323,792	$ 0	0.00%
3L70	200618	Federal School Breakfast	$ 84,497,000	$ 85,045,485	$ 87,596,850	$ 87,596,850	$ 0	0.00%	$ 90,224,756	$ 90,224,756	$ 0	0.00%
3L80	200619	Child/Adult Food Programs	$ 86,629,050	$ 97,913,431	$ 100,850,833	$ 100,850,833	$ 0	0.00%	$ 103,876,359	$ 103,876,359	$ 0	0.00%
3L90	200621	Career-Technical Education Basic Grant	$ 44,293,259	$ 46,852,365	$ 48,466,864	$ 48,466,864	$ 0	0.00%	$ 48,466,864	$ 48,466,864	$ 0	0.00%
3M00	200623	ESEA Title 1A	$ 538,940,981	$ 548,010,000	$ 530,010,000	$ 530,010,000	$ 0	0.00%	$ 530,010,000	$ 530,010,000	$ 0	0.00%
3M10	200678	Innovative Education	$ 597,503	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
3M20	200680	Individuals with Disabilities Education Act	$ 422,694,187	$ 434,669,500	$ 443,170,050	$ 443,170,050	$ 0	0.00%	$ 443,170,050	$ 443,170,050	$ 0	0.00%
3S20	200641	Education Technology	$ 9,413,659	$ 9,487,397	$ 9,487,397	$ 9,487,397	$ 0	0.00%	$ 9,487,397	$ 9,487,397	$ 0	0.00%
3T40	200613	Public Charter Schools	$ 9,805,042	$ 14,291,353	$ 14,291,353	$ 14,291,353	$ 0	0.00%	$ 14,291,353	$ 14,291,353	$ 0	0.00%
3Y20	200688	21st Century Community Learning Centers	$ 34,797,829	$ 41,638,535	$ 43,720,462	$ 43,720,462	$ 0	0.00%	$ 45,906,485	$ 45,906,485	$ 0	0.00%
3Y40	200632	Reading First	$ 17,809,670	$ 9,300,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
3Y60	200635	Improving Teacher Quality	$ 101,476,006	$ 101,778,400	$ 101,900,000	$ 101,900,000	$ 0	0.00%	$ 101,900,000	$ 101,900,000	$ 0	0.00%

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EDU		**Department of Education**										
3Y70	200689	English Language Acquisition	$ 7,581,026	$ 8,142,299	$ 8,373,995	$ 8,373,995	$ 0	0.00%	$ 8,373,995	$ 8,373,995	$ 0	0.00%
3Y80	200639	Rural and Low Income Technical Assistance	$ 1,811,020	$ 2,000,000	$ 1,500,000	$ 1,500,000	$ 0	0.00%	$ 1,500,000	$ 1,500,000	$ 0	0.00%
3Z20	200690	State Assessments	$ 8,617,597	$ 13,644,611	$ 11,882,258	$ 11,882,258	$ 0	0.00%	$ 11,882,258	$ 11,882,258	$ 0	0.00%
3Z30	200645	Consolidated Federal Grant Administration	$ 7,710,624	$ 8,949,280	$ 8,949,280	$ 8,949,280	$ 0	0.00%	$ 8,949,280	$ 8,949,280	$ 0	0.00%
3Z70	200697	General Supervisory Enhancement Grant	$ 1,442,294	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 2,111,000,137**	**$ 2,773,372,627**	**$ 2,310,389,566**	**$ 2,310,389,566**	**$ 0**	**0.00%**	**$ 2,011,315,739**	**$ 2,011,315,739**	**$ 0**	**0.00%**
4540	200610	Guidance and Testing	$ 609,859	$ 900,000	$ 1,050,000	$ 1,050,000	$ 0	0.00%	$ 1,050,000	$ 1,050,000	$ 0	0.00%
4550	200608	Commodity Foods	$ 21,281,058	$ 24,000,000	$ 24,000,000	$ 24,000,000	$ 0	0.00%	$ 24,000,000	$ 24,000,000	$ 0	0.00%
4R70	200695	Indirect Operational Support	$ 4,763,866	$ 5,990,000	$ 6,500,000	$ 6,500,000	$ 0	0.00%	$ 6,600,000	$ 6,600,000	$ 0	0.00%
4V70	200633	Interagency Operational Support	$ 506,680	$ 523,875	$ 1,117,725	$ 1,117,725	$ 0	0.00%	$ 1,117,725	$ 1,117,725	$ 0	0.00%
5980	200659	Auxiliary Services Reimbursement	$ 556,106	$ 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	$ 1,179,687	$ 600,000	$ 231,300	$ 231,300	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
5BJ0	200626	Half-Mill Maintenance Equalization	$ 16,713,131	$ 16,600,000	$ 17,300,000	$ 17,300,000	$ 0	0.00%	$ 18,000,000	$ 18,000,000	$ 0	0.00%
5KK0	200679	Community School Dropout Programs	$0	$0	$ 0	$ 1,000,000	$ 1,000,000	N/A	$ 0	$ 1,000,000	$ 1,000,000	N/A
5U20	200685	National Education Statistics	$ 227,140	$ 300,000	$ 300,000	$ 300,000	$ 0	0.00%	$ 300,000	$ 300,000	$ 0	0.00%
5W20	200663	Early Learning Initiative	$ 687,966	$ 155,996	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
5X90	200911	NGA STEM	$ 145,034	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
6200	200615	Educational Improvement Grants	$ 328,599	$ 305,000	$ 3,000,000	$ 3,000,000	$ 0	0.00%	$ 3,000,000	$ 3,000,000	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 46,999,127**	**$ 50,703,781**	**$ 54,827,935**	**$ 55,827,935**	**$ 1,000,000**	**1.82%**	**$ 55,396,635**	**$ 56,396,635**	**$ 1,000,000**	**1.81%**
7017	200612	Foundation Funding	$ 745,000,000	$ 711,000,000	$ 717,500,000	$ 717,500,000	$ 0	0.00%	$ 680,500,000	$ 680,500,000	$ 0	0.00%
Sub-Total Lottery Profits/Education Fund Group			**$ 745,000,000**	**$ 711,000,000**	**$ 717,500,000**	**$ 717,500,000**	**$ 0**	**0.00%**	**$ 680,500,000**	**$ 680,500,000**	**$ 0**	**0.00%**
7047	200909	School District Property Tax Replacement-Business	$ 1,041,352,123	$ 1,150,207,366	$ 722,000,000	$ 722,000,000	$ 0	0.00%	$ 475,000,000	$ 475,000,000	$ 0	0.00%
7053	200900	School District Property Tax Replacement-Utility	$ 79,853,124	$ 91,123,523	$ 34,000,000	$ 34,000,000	$ 0	0.00%	$ 30,000,000	$ 30,000,000	$ 0	0.00%
Sub-Total Revenue Distribution Fund Group			**$ 1,121,205,248**	**$ 1,241,330,889**	**$ 756,000,000**	**$ 756,000,000**	**$ 0**	**0.00%**	**$ 505,000,000**	**$ 505,000,000**	**$ 0**	**0.00%**
Department of Education Total			**$ 11,793,228,638**	**$ 12,580,628,897**	**$ 11,292,502,784**	**$ 11,345,070,787**	**$ 52,568,003**	**0.47%**	**$ 10,804,171,875**	**$ 10,862,613,253**	**$ 58,441,378**	**0.54%**

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ELC Ohio Elections Commission												
GRF	051321	Operating Expenses	$ 338,325	$ 343,420	$ 333,117	$ 333,117	$ 0	0.00%	$ 333,117	$ 333,117	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 338,325**	**$ 343,420**	**$ 333,117**	**$ 333,117**	**$ 0**	**0.00%**	**$ 333,117**	**$ 333,117**	**$ 0**	**0.00%**
4P20	051601	Ohio Elections Commission Fund	$ 228,136	$ 255,000	$ 225,000	$ 225,000	$ 0	0.00%	$ 225,000	$ 225,000	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 228,136**	**$ 255,000**	**$ 225,000**	**$ 225,000**	**$ 0**	**0.00%**	**$ 225,000**	**$ 225,000**	**$ 0**	**0.00%**
Ohio Elections Commission Total			**$ 566,461**	**$ 598,420**	**$ 558,117**	**$ 558,117**	**$ 0**	**0.00%**	**$ 558,117**	**$ 558,117**	**$ 0**	**0.00%**
FUN State Board of Embalmers and Funeral Directors												
4K90	881609	Operating Expenses	$ 520,097	$ 646,562	$ 561,494	$ 561,494	$ 0	0.00%	$ 551,958	$ 551,958	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 520,097**	**$ 646,562**	**$ 561,494**	**$ 561,494**	**$ 0**	**0.00%**	**$ 551,958**	**$ 551,958**	**$ 0**	**0.00%**
State Board of Embalmers and Funeral Directors Total			**$ 520,097**	**$ 646,562**	**$ 561,494**	**$ 561,494**	**$ 0**	**0.00%**	**$ 551,958**	**$ 551,958**	**$ 0**	**0.00%**
PAY Employee Benefits Funds												
8060	995666	Accrued Leave Fund	$ 55,758,526	$ 67,200,000	$ 72,053,178	$ 72,053,178	$ 0	0.00%	$ 71,828,986	$ 71,828,986	$ 0	0.00%
8070	995667	Disability Fund	$ 24,320,975	$ 28,100,000	$ 27,616,583	$ 27,616,583	$ 0	0.00%	$ 26,593,747	$ 26,593,747	$ 0	0.00%
Sub-Total Accrued Leave Liability Fund Group			**$ 80,079,501**	**$ 95,300,000**	**$ 99,669,761**	**$ 99,669,761**	**$ 0**	**0.00%**	**$ 98,422,733**	**$ 98,422,733**	**$ 0**	**0.00%**
1240	995673	Payroll Deductions	$ 766,711,065	$ 943,283,110	$ 855,456,678	$ 855,456,678	$ 0	0.00%	$ 840,248,559	$ 840,248,559	$ 0	0.00%
8080	995668	State Employee Health Benefit Fund	$ 532,565,308	$ 598,643,430	$ 590,265,468	$ 590,265,468	$ 0	0.00%	$ 649,292,014	$ 649,292,014	$ 0	0.00%
8090	995669	Dependent Care Spending Account	$ 2,664,145	$ 2,969,635	$ 2,881,273	$ 2,881,273	$ 0	0.00%	$ 2,967,711	$ 2,967,711	$ 0	0.00%
8100	995670	Life Insurance Investment Fund	$ 1,923,841	$ 2,229,834	$ 2,080,634	$ 2,080,634	$ 0	0.00%	$ 2,143,053	$ 2,143,053	$ 0	0.00%
8110	995671	Parental Leave Benefit Fund	$ 3,378,705	$ 4,000,000	$ 3,484,737	$ 3,484,737	$ 0	0.00%	$ 3,355,673	$ 3,355,673	$ 0	0.00%
8130	995672	Health Care Spending Account	$ 6,789,962	$ 12,000,000	$ 8,588,262	$ 8,588,262	$ 0	0.00%	$ 9,447,088	$ 9,447,088	$ 0	0.00%
8140	995674	Cost Savings Days	$ 95,476,100	$ 200,000,000	$ 50,000,000	$ 50,000,000	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
Sub-Total Agency Fund Group			**$ 1,409,509,125**	**$ 1,763,126,009**	**$ 1,512,757,052**	**$ 1,512,757,052**	**$ 0**	**0.00%**	**$ 1,507,454,098**	**$ 1,507,454,098**	**$ 0**	**0.00%**
Employee Benefits Funds Total			**$ 1,489,588,627**	**$ 1,858,426,009**	**$ 1,612,426,813**	**$ 1,612,426,813**	**$ 0**	**0.00%**	**$ 1,605,876,831**	**$ 1,605,876,831**	**$ 0**	**0.00%**

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ERB State Employment Relations Board												
GRF	125321	Operating Expenses	$ 3,599,902	$ 3,863,612	$ 3,758,869	$ 3,758,869	$ 0	0.00%	$ 3,761,457	$ 3,761,457	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 3,599,902**	**$ 3,863,612**	**$ 3,758,869**	**$ 3,758,869**	**$ 0**	**0.00%**	**$ 3,761,457**	**$ 3,761,457**	**$ 0**	**0.00%**
5720	125603	Training and Publications	$ 6,572	$ 87,075	$ 87,075	$ 87,075	$ 0	0.00%	$ 87,075	$ 87,075	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 6,572**	**$ 87,075**	**$ 87,075**	**$ 87,075**	**$ 0**	**0.00%**	**$ 87,075**	**$ 87,075**	**$ 0**	**0.00%**
State Employment Relations Board Total			**$ 3,606,474**	**$ 3,950,687**	**$ 3,845,944**	**$ 3,845,944**	**$ 0**	**0.00%**	**$ 3,848,532**	**$ 3,848,532**	**$ 0**	**0.00%**
ENG State Board of Engineers and Surveyors												
4K90	892609	Operating Expenses	$ 856,889	$ 902,772	$ 934,264	$ 934,264	$ 0	0.00%	$ 921,778	$ 921,778	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 856,889**	**$ 902,772**	**$ 934,264**	**$ 934,264**	**$ 0**	**0.00%**	**$ 921,778**	**$ 921,778**	**$ 0**	**0.00%**
State Board of Engineers and Surveyors Total			**$ 856,889**	**$ 902,772**	**$ 934,264**	**$ 934,264**	**$ 0**	**0.00%**	**$ 921,778**	**$ 921,778**	**$ 0**	**0.00%**
EPA Environmental Protection Agency												
1990	715602	Laboratory Services	$ 728,023	$ 983,928	$ 402,295	$ 402,295	$ 0	0.00%	$ 408,560	$ 408,560	$ 0	0.00%
2190	715604	Central Support Indirect	$ 15,187,999	$ 17,282,760	$ 8,594,348	$ 8,594,348	$ 0	0.00%	$ 8,555,680	$ 8,555,680	$ 0	0.00%
4A10	715640	Operating Expenses	$ 2,153,343	$ 3,336,872	$ 2,304,267	$ 2,304,267	$ 0	0.00%	$ 2,093,039	$ 2,093,039	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 18,069,366**	**$ 21,603,560**	**$ 11,300,910**	**$ 11,300,910**	**$ 0**	**0.00%**	**$ 11,057,279**	**$ 11,057,279**	**$ 0**	**0.00%**
3530	715612	Public Water Supply	$ 2,593,932	$ 2,941,282	$ 2,941,282	$ 2,941,282	$ 0	0.00%	$ 2,941,282	$ 2,941,282	$ 0	0.00%
3540	715614	Hazardous Waste Management - Federal	$ 3,214,638	$ 4,193,000	$ 4,193,000	$ 4,193,000	$ 0	0.00%	$ 4,193,000	$ 4,193,000	$ 0	0.00%
3570	715619	Air Pollution Control - Federal	$ 5,672,888	$ 6,310,203	$ 6,310,203	$ 6,310,203	$ 0	0.00%	$ 6,310,203	$ 6,310,203	$ 0	0.00%
3620	715605	Underground Injection Control - Federal	$ 104,736	$ 111,874	$ 111,874	$ 111,874	$ 0	0.00%	$ 111,874	$ 111,874	$ 0	0.00%
3BU0	715684	Water Quality Protection	$ 5,431,274	$ 6,489,000	$ 8,100,000	$ 8,100,000	$ 0	0.00%	$ 6,785,000	$ 6,785,000	$ 0	0.00%
3CS0	715688	Federal NRD Settlements	$0	$ 100,000	$ 100,000	$ 100,000	$ 0	0.00%	$ 100,000	$ 100,000	$ 0	0.00%
3F20	715630	Revolving Loan Fund - Operating	$ 755,527	$ 907,546	$ 907,543	$ 907,543	$ 0	0.00%	$ 907,543	$ 907,543	$ 0	0.00%
3F30	715632	Federally Supported Cleanup and Response	$ 1,527,665	$ 3,775,881	$ 3,344,746	$ 3,344,746	$ 0	0.00%	$ 3,290,405	$ 3,290,405	$ 0	0.00%
3F50	715641	Nonpoint Source Pollution Management	$ 5,146,831	$ 6,095,000	$ 6,265,000	$ 6,265,000	$ 0	0.00%	$ 6,260,000	$ 6,260,000	$ 0	0.00%

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
EPA	**Environmental Protection Agency**											
3K40	715634	DOD Monitoring and Oversight	$ 593,628	$ 732,280	$0	$0	$0	N/A	$0	$0	$0	N/A
3N40	715657	DOE Monitoring and Oversight	$ 812,069	$ 884,050	$0	$0	$0	N/A	$0	$0	$0	N/A
3T30	715669	Drinking Water State Revolving Fund	$ 1,965,237	$ 2,273,323	$ 2,273,323	$ 2,273,323	$ 0	0.00%	$ 2,273,323	$ 2,273,323	$ 0	0.00%
3V70	715606	Agencywide Grants	$ 876,770	$ 500,000	$ 600,000	$ 600,000	$ 0	0.00%	$ 600,000	$ 600,000	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 28,695,195**	**$ 35,313,439**	**$ 35,146,971**	**$ 35,146,971**	**$ 0**	**0.00%**	**$ 33,772,630**	**$ 33,772,630**	**$ 0**	**0.00%**
4J00	715638	Underground Injection Control	$ 365,063	$ 456,714	$ 445,234	$ 445,234	$ 0	0.00%	$ 445,571	$ 445,571	$ 0	0.00%
4K20	715648	Clean Air - Non Title V	$ 1,943,708	$ 3,587,176	$ 3,152,306	$ 3,152,306	$ 0	0.00%	$ 2,906,267	$ 2,906,267	$ 0	0.00%
4K30	715649	Solid Waste	$ 13,520,917	$ 16,317,606	$ 16,742,551	$ 16,742,551	$ 0	0.00%	$ 16,414,654	$ 16,414,654	$ 0	0.00%
4K40	715650	Surface Water Protection	$ 5,974,131	$ 8,915,000	$ 7,642,625	$ 7,642,625	$ 0	0.00%	$ 6,672,246	$ 6,672,246	$ 0	0.00%
4K40	715686	Environmental Lab Service	$ 2,024,837	$ 2,132,000	$ 2,096,007	$ 2,096,007	$ 0	0.00%	$ 2,096,007	$ 2,096,007	$ 0	0.00%
4K50	715651	Drinking Water Protection	$ 5,553,099	$ 7,699,007	$ 7,410,118	$ 7,410,118	$ 0	0.00%	$ 7,405,428	$ 7,405,428	$ 0	0.00%
4P50	715654	Cozart Landfill	$ 52,141	$ 100,000	$ 100,000	$ 100,000	$ 0	0.00%	$ 100,000	$ 100,000	$ 0	0.00%
4R50	715656	Scrap Tire Management	$ 1,240,679	$ 5,125,000	$ 1,368,610	$ 1,368,610	$ 0	0.00%	$ 1,376,742	$ 1,376,742	$ 0	0.00%
4R90	715658	Voluntary Action Program	$ 928,562	$ 1,032,098	$ 999,503	$ 999,503	$ 0	0.00%	$ 997,425	$ 997,425	$ 0	0.00%
4T30	715659	Clean Air - Title V Permit Program	$ 16,077,541	$ 18,073,104	$ 16,349,471	$ 16,349,471	$ 0	0.00%	$ 16,241,822	$ 16,241,822	$ 0	0.00%
4U70	715660	Construction and Demolition Debris	$ 671,322	$ 885,554	$ 425,913	$ 425,913	$ 0	0.00%	$ 433,591	$ 433,591	$ 0	0.00%
5000	715608	Immediate Removal Special Account	$ 554,780	$ 643,903	$ 633,832	$ 633,832	$ 0	0.00%	$ 634,033	$ 634,033	$ 0	0.00%
5030	715621	Hazardous Waste Facility Management	$ 10,308,559	$ 11,318,132	$ 10,241,107	$ 10,241,107	$ 0	0.00%	$ 9,789,620	$ 9,789,620	$ 0	0.00%
5050	715623	Hazardous Waste Cleanup	$ 11,494,029	$ 14,139,930	$ 12,511,234	$ 12,511,234	$ 0	0.00%	$ 12,331,272	$ 12,331,272	$ 0	0.00%
5050	715674	Clean Ohio Environmental Review	$ 14,748	$ 109,725	$ 108,104	$ 108,104	$ 0	0.00%	$ 108,104	$ 108,104	$ 0	0.00%
5410	715670	Site Specific Cleanup	$ 1,133,108	$ 2,298,650	$ 2,048,101	$ 2,048,101	$ 0	0.00%	$ 2,048,101	$ 2,048,101	$ 0	0.00%
5420	715671	Risk Management Reporting	$ 123,113	$ 135,964	$ 132,636	$ 132,636	$ 0	0.00%	$ 132,636	$ 132,636	$ 0	0.00%
5920	715627	Anti Tampering Settlement	$ 1,284	$ 5,654	$ 2,285	$ 2,285	$ 0	0.00%	$ 2,285	$ 2,285	$ 0	0.00%
5BC0	715617	Clean Ohio	$ 717,851	$ 741,000	$ 611,455	$ 611,455	$ 0	0.00%	$ 611,455	$ 611,455	$ 0	0.00%
5BC0	715622	Local Air Pollution Control	$ 1,827,000	$ 2,035,000	$ 2,297,980	$ 2,297,980	$ 0	0.00%	$ 2,297,980	$ 2,297,980	$ 0	0.00%
5BC0	715624	Surface Water	$ 11,347,875	$ 13,198,000	$ 8,970,181	$ 8,970,181	$ 0	0.00%	$ 9,114,974	$ 9,114,974	$ 0	0.00%
5BC0	715667	Groundwater	$ 1,370,700	$ 1,594,000	$0	$0	$0	N/A	$0	$0	$0	N/A
5BC0	715672	Air Pollution Control	$ 6,544,292	$ 7,607,000	$ 4,438,629	$ 4,438,629	$ 0	0.00%	$ 4,534,758	$ 4,534,758	$ 0	0.00%

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
EPA		**Environmental Protection Agency**										
5BC0	715673	Drinking and Ground Water	$ 3,195,011	$ 5,432,000	$ 4,317,527	$ 4,317,527	$ 0	0.00%	$ 4,323,521	$ 4,323,521	$ 0	0.00%
5BC0	715675	Hazardous Waste	$ 112,250	$ 116,000	$ 95,266	$ 95,266	$ 0	0.00%	$ 95,266	$ 95,266	$ 0	0.00%
5BC0	715676	Assistance and Prevention	$ 722,040	$ 775,000	$ 640,179	$ 640,179	$ 0	0.00%	$ 645,069	$ 645,069	$ 0	0.00%
5BC0	715677	Laboratory	$ 1,375,395	$ 1,454,000	$ 939,717	$ 939,717	$ 0	0.00%	$ 958,586	$ 958,586	$ 0	0.00%
5BC0	715678	Corrective Actions	$ 1,138,338	$ 1,180,000	$ 31,765	$ 31,765	$ 0	0.00%	$ 105,423	$ 105,423	$ 0	0.00%
5BC0	715687	Areawide Planning Agencies	$ 235,924	$ 450,000	$ 450,000	$ 450,000	$ 0	0.00%	$ 450,000	$ 450,000	$ 0	0.00%
5BC0	715692	Administration	$0	$ 0	$ 8,562,476	$ 8,562,476	$ 0	0.00%	$ 8,212,627	$ 8,212,627	$ 0	0.00%
5BT0	715679	C&DD Groundwater Monitoring	$0	$ 203,800	$ 203,800	$ 203,800	$ 0	0.00%	$ 203,800	$ 203,800	$ 0	0.00%
5BY0	715681	Auto Emissions Test	$ 12,989,782	$ 14,803,470	$ 13,029,952	$ 13,029,952	$ 0	0.00%	$ 13,242,762	$ 13,242,762	$ 0	0.00%
5CD0	715682	Clean Diesel School Buses	$ 201,639	$ 600,000	$ 600,000	$ 600,000	$ 0	0.00%	$ 600,000	$ 600,000	$ 0	0.00%
5H40	715664	Groundwater Support	$ 1,689,164	$ 1,884,247	$ 77,508	$ 77,508	$ 0	0.00%	$ 78,212	$ 78,212	$ 0	0.00%
5N20	715613	Dredge and Fill	$ 28,516	$ 30,000	$ 29,250	$ 29,250	$ 0	0.00%	$ 29,250	$ 29,250	$ 0	0.00%
5Y30	715685	Surface Water Improvement	$0	$ 2,850,000	$ 2,800,000	$ 2,800,000	$ 0	0.00%	$ 2,800,000	$ 2,800,000	$ 0	0.00%
6440	715631	ER Radiological Safety	$ 259,316	$ 286,114	$ 279,838	$ 279,838	$ 0	0.00%	$ 279,966	$ 279,966	$ 0	0.00%
6600	715629	Infectious Waste Management	$ 80,816	$ 100,000	$ 91,573	$ 91,573	$ 0	0.00%	$ 88,764	$ 88,764	$ 0	0.00%
6760	715642	Water Pollution Control Loan Administration	$ 4,448,437	$ 4,832,682	$ 4,317,376	$ 4,317,376	$ 0	0.00%	$ 4,321,605	$ 4,321,605	$ 0	0.00%
6780	715635	Air Toxic Release	$ 100,791	$ 179,746	$ 138,669	$ 138,669	$ 0	0.00%	$ 138,669	$ 138,669	$ 0	0.00%
6790	715636	Emergency Planning	$ 2,506,550	$ 2,628,647	$ 2,623,192	$ 2,623,192	$ 0	0.00%	$ 2,623,252	$ 2,623,252	$ 0	0.00%
6960	715643	Air Pollution Control Administration	$ 727,820	$ 750,000	$ 1,480,651	$ 1,480,651	$ 0	0.00%	$ 1,480,812	$ 1,480,812	$ 0	0.00%
6990	715644	Water Pollution Control Administration	$ 518,298	$ 750,000	$ 220,000	$ 220,000	$ 0	0.00%	$ 220,000	$ 220,000	$ 0	0.00%
6A10	715645	Environmental Education	$ 1,222,124	$ 1,500,000	$ 1,488,260	$ 1,488,260	$ 0	0.00%	$ 1,488,718	$ 1,488,718	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 125,341,549**	**$ 158,955,923**	**$ 141,144,881**	**$ 141,144,881**	**$ 0**	**0.00%**	**$ 139,081,273**	**$ 139,081,273**	**$ 0**	**0.00%**
5S10	715607	Clean Ohio - Operating	$ 210,348	$ 291,174	$ 284,083	$ 284,083	$ 0	0.00%	$ 284,124	$ 284,124	$ 0	0.00%
Sub-Total Clean Ohio Conservation Fund			**$ 210,348**	**$ 291,174**	**$ 284,083**	**$ 284,083**	**$ 0**	**0.00%**	**$ 284,124**	**$ 284,124**	**$ 0**	**0.00%**
Environmental Protection Agency Total			**$ 172,316,458**	**$ 216,164,096**	**$ 187,876,845**	**$ 187,876,845**	**$ 0**	**0.00%**	**$ 184,195,306**	**$ 184,195,306**	**$ 0**	**0.00%**

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
EBR Environmental Review Appeals Commission												
GRF	172321	Operating Expenses	$ 460,187	$ 487,000	$ 580,145	$ 545,530	($34,615)	-5.97%	$ 545,530	$ 545,530	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 460,187**	**$ 487,000**	**$ 580,145**	**$ 545,530**	**($34,615)**	**-5.97%**	**$ 545,530**	**$ 545,530**	**$ 0**	**0.00%**
Environmental Review Appeals Commission Total			**$ 460,187**	**$ 487,000**	**$ 580,145**	**$ 545,530**	**($34,615)**	**-5.97%**	**$ 545,530**	**$ 545,530**	**$ 0**	**0.00%**
ETC eTech Ohio												
GRF	935321	Operations	$ 292,987	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
GRF	935401	Statehouse News Bureau	$ 219,960	$ 219,960	$ 215,561	$ 215,561	$ 0	0.00%	$ 215,561	$ 215,561	$ 0	0.00%
GRF	935402	Ohio Government Telecommunications Services	$ 716,417	$ 716,417	$ 702,089	$ 702,089	$ 0	0.00%	$ 702,089	$ 702,089	$ 0	0.00%
GRF	935403	Technical Operations	$ 113,932	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
GRF	935408	General Operations	$ 1,233,891	$ 1,515,110	$ 1,251,789	$ 1,251,789	$ 0	0.00%	$ 1,254,193	$ 1,254,193	$ 0	0.00%
GRF	935409	Technology Operations	$ 2,307,065	$ 4,521,712	$ 2,092,432	$ 2,092,432	$ 0	0.00%	$ 2,091,823	$ 2,091,823	$ 0	0.00%
GRF	935410	Content Development, Acquisition, and Distribution	$ 2,812,008	$ 2,896,771	$ 2,607,094	$ 2,607,094	$ 0	0.00%	$ 2,607,094	$ 2,607,094	$ 0	0.00%
GRF	935411	Technology Integration and Professional Development	$ 4,418,282	$ 4,884,241	$ 4,251,185	$ 4,251,185	$ 0	0.00%	$ 4,252,671	$ 4,252,671	$ 0	0.00%
GRF	935412	Information Technology	$ 711,339	$ 945,276	$ 829,340	$ 829,340	$ 0	0.00%	$ 829,963	$ 829,963	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 12,825,882**	**$ 15,699,487**	**$ 11,949,490**	**$ 11,949,490**	**$ 0**	**0.00%**	**$ 11,953,394**	**$ 11,953,394**	**$ 0**	**0.00%**
4F30	935603	Affiliate Services	$ 29,205	$ 50,000	$ 50,000	$ 50,000	$ 0	0.00%	$ 50,000	$ 50,000	$ 0	0.00%
4T20	935605	Government Television/Telecommunications Operating	$0	$ 25,000	$ 25,000	$ 25,000	$ 0	0.00%	$ 25,000	$ 25,000	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 29,205**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 0**	**0.00%**	**$ 75,000**	**$ 75,000**	**$ 0**	**0.00%**
3DW0	935610	Title IID Tech - Federal Stimulus	$ 217,752	$ 411,189	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
3S30	935606	Enhancing Education Technology	$ 91,296	$ 163,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 309,049**	**$ 574,189**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**$ 0**	**N/A**
4W90	935630	Telecommunity	$0	$ 25,000	$ 25,000	$ 25,000	$ 0	0.00%	$ 25,000	$ 25,000	$ 0	0.00%
4X10	935634	Distance Learning	$ 21,259	$ 24,150	$ 24,150	$ 24,150	$ 0	0.00%	$ 24,150	$ 24,150	$ 0	0.00%
5D40	935640	Conference/Special Purposes	$ 1,846,975	$ 2,856,081	$ 2,812,039	$ 2,812,039	$ 0	0.00%	$ 2,813,539	$ 2,813,539	$ 0	0.00%
5FK0	935608	Media Services	$ 217,612	$ 650,000	$ 637,601	$ 637,601	$ 0	0.00%	$ 637,956	$ 637,956	$ 0	0.00%

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
ETC eTech Ohio												
5JU0	935611	Information Technology Services	$0	$ 0	$ 1,455,000	$ 1,455,000	$ 0	0.00%	$ 1,455,000	$ 1,455,000	$ 0	0.00%
5T30	935607	Gates Foundation Grants	$ 32,597	$ 200,000	$ 200,000	$ 200,000	$ 0	0.00%	$ 171,112	$ 171,112	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 2,118,444**	**$ 3,755,231**	**$ 5,153,790**	**$ 5,153,790**	**$ 0**	**0.00%**	**$ 5,126,757**	**$ 5,126,757**	**$ 0**	**0.00%**
eTech Ohio Total			**$ 15,282,579**	**$ 20,103,907**	**$ 17,178,280**	**$ 17,178,280**	**$ 0**	**0.00%**	**$ 17,155,151**	**$ 17,155,151**	**$ 0**	**0.00%**
ETH Ethics Commission												
GRF	146321	Operating Expenses	$ 1,470,954	$ 1,513,908	$ 1,409,751	$ 1,409,751	$ 0	0.00%	$ 1,409,751	$ 1,409,751	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 1,470,954**	**$ 1,513,908**	**$ 1,409,751**	**$ 1,409,751**	**$ 0**	**0.00%**	**$ 1,409,751**	**$ 1,409,751**	**$ 0**	**0.00%**
4M60	146601	Operating Expenses	$ 515,827	$ 588,943	$ 827,393	$ 827,393	$ 0	0.00%	$ 827,393	$ 827,393	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 515,827**	**$ 588,943**	**$ 827,393**	**$ 827,393**	**$ 0**	**0.00%**	**$ 827,393**	**$ 827,393**	**$ 0**	**0.00%**
Ethics Commission Total			**$ 1,986,781**	**$ 2,102,851**	**$ 2,237,144**	**$ 2,237,144**	**$ 0**	**0.00%**	**$ 2,237,144**	**$ 2,237,144**	**$ 0**	**0.00%**
EXP Expositions Commission												
GRF	723403	Junior Fair Subsidy	$ 249,580	$ 252,000	$ 0	$ 50,000	$ 50,000	N/A	$ 0	$ 50,000	$ 50,000	N/A
Sub-Total General Revenue Fund			**$ 249,580**	**$ 252,000**	**$ 0**	**$ 50,000**	**$ 50,000**	**N/A**	**$ 0**	**$ 50,000**	**$ 50,000**	**N/A**
4N20	723602	Ohio State Fair Harness Racing	$ 336,780	$ 285,000	$ 400,000	$ 400,000	$ 0	0.00%	$ 400,000	$ 400,000	$ 0	0.00%
5060	723601	Operating Expenses	$ 12,404,223	$ 13,250,000	$ 12,991,000	$ 12,991,000	$ 0	0.00%	$ 12,894,000	$ 12,894,000	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 12,741,002**	**$ 13,535,000**	**$ 13,391,000**	**$ 13,391,000**	**$ 0**	**0.00%**	**$ 13,294,000**	**$ 13,294,000**	**$ 0**	**0.00%**
Expositions Commission Total			**$ 12,990,582**	**$ 13,787,000**	**$ 13,391,000**	**$ 13,441,000**	**$ 50,000**	**0.37%**	**$ 13,294,000**	**$ 13,344,000**	**$ 50,000**	**0.38%**
GOV Office of the Governor												
GRF	040321	Operating Expenses	$ 2,526,948	$ 2,674,751	$ 2,679,886	$ 2,679,886	$ 0	0.00%	$ 2,682,632	$ 2,682,632	$ 0	0.00%
GRF	040403	Federal Relations	$ 156,782	$ 181,081	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 2,683,730**	**$ 2,855,832**	**$ 2,679,886**	**$ 2,679,886**	**$ 0**	**0.00%**	**$ 2,682,632**	**$ 2,682,632**	**$ 0**	**0.00%**
5AK0	040607	Government Relations	$ 311,002	$ 365,149	$ 365,149	$ 365,149	$ 0	0.00%	$ 365,149	$ 365,149	$ 0	0.00%

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
GOV Office of the Governor												
Sub-Total General Services Fund Group			**$ 311,002**	**$ 365,149**	**$ 365,149**	**$ 365,149**	**$ 0**	**0.00%**	**$ 365,149**	**$ 365,149**	**$ 0**	**0.00%**
Office of the Governor Total			**$ 2,994,732**	**$ 3,220,981**	**$ 3,045,035**	**$ 3,045,035**	**$ 0**	**0.00%**	**$ 3,047,781**	**$ 3,047,781**	**$ 0**	**0.00%**
DOH Department of Health												
GRF	440407	Animal Borne Disease and Prevention	$ 583,324	$ 642,289	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
GRF	440412	Cancer Incidence Surveillance System	$ 671,404	$ 774,232	$ 610,629	$ 600,000	($10,629)	-1.74%	$ 610,994	$ 600,000	($10,994)	-1.80%
GRF	440413	Local Health Department Support	$ 2,274,893	$ 2,311,344	$ 2,302,788	$ 2,302,788	$ 0	0.00%	$ 2,303,061	$ 2,303,061	$ 0	0.00%
GRF	440416	Mothers and Children Safety Net Services	$ 4,805,057	$ 4,338,447	$ 4,227,842	$ 4,227,842	$ 0	0.00%	$ 4,228,015	$ 4,228,015	$ 0	0.00%
GRF	440418	Immunizations	$ 6,994,027	$ 7,239,430	$ 6,430,538	$ 6,430,538	$ 0	0.00%	$ 6,430,829	$ 6,430,829	$ 0	0.00%
GRF	440431	Free Clinics Safety Net Services	$ 324,470	$ 437,326	$ 437,326	$ 437,326	$ 0	0.00%	$ 437,326	$ 437,326	$ 0	0.00%
GRF	440437	Healthy Ohio	$ 1,480,955	$ 2,169,996	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
GRF	440438	Breast and Cervical Cancer Screening	$ 907,263	$ 739,171	$ 708,539	$ 708,539	$ 0	0.00%	$ 708,539	$ 708,539	$ 0	0.00%
GRF	440444	AIDS Prevention and Treatment	$ 5,481,058	$ 5,542,314	$ 5,542,315	$ 5,842,315	$ 300,000	5.41%	$ 5,542,315	$ 5,842,315	$ 300,000	5.41%
GRF	440446	Infectious Disease Protection and Surveillance	$ 818,224	$ 915,878	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
GRF	440451	Public Health Laboratory	$ 2,755,277	$ 2,899,135	$ 3,654,348	$ 3,654,348	$ 0	0.00%	$ 3,655,449	$ 3,655,449	$ 0	0.00%
GRF	440452	Child and Family Health Services Match	$ 639,588	$ 645,127	$ 630,390	$ 630,390	$ 0	0.00%	$ 630,444	$ 630,444	$ 0	0.00%
GRF	440453	Health Care Quality Assurance	$ 9,381,896	$ 9,902,789	$ 8,170,694	$ 8,170,694	$ 0	0.00%	$ 8,174,361	$ 8,174,361	$ 0	0.00%
GRF	440454	Local Environmental Health	$ 1,043,377	$ 1,155,217	$ 1,135,141	$ 1,135,141	$ 0	0.00%	$ 1,135,362	$ 1,135,362	$ 0	0.00%
GRF	440459	Help Me Grow	$ 35,932,364	$ 36,499,998	$ 33,673,545	$ 32,923,987	($749,558)	-2.23%	$ 33,673,987	$ 32,923,987	($750,000)	-2.23%
GRF	440465	Federally Qualified Health Centers	$ 1,996,031	$ 2,686,687	$ 0	$ 458,688	$ 458,688	N/A	$ 0	$ 2,686,688	$ 2,686,688	N/A
GRF	440467	Access to Dental Care	$ 540,484	$ 540,484	$ 540,484	$ 540,484	$ 0	0.00%	$ 540,484	$ 540,484	$ 0	0.00%
GRF	440468	Chronic Disease and Injury Prevention	$ 668,616	$ 792,362	$ 2,631,626	$ 2,577,251	($54,375)	-2.07%	$ 2,633,219	$ 2,577,251	($55,968)	-2.13%
GRF	440472	Alcohol Testing	$0	$ 0	$ 550,000	$ 250,000	($300,000)	-54.55%	$ 1,100,000	$ 750,000	($350,000)	-31.82%
GRF	440505	Medically Handicapped Children	$ 8,706,086	$ 8,762,451	$ 7,512,451	$ 7,512,451	$ 0	0.00%	$ 7,512,451	$ 7,512,451	$ 0	0.00%
GRF	440507	Targeted Health Care Services Over 21	$ 1,061,303	$ 1,045,414	$ 1,045,414	$ 1,045,414	$ 0	0.00%	$ 1,045,414	$ 1,045,414	$ 0	0.00%
GRF	440511	Uncompensated Care/Emergency Medical Assistance	$ 43,771	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
Sub-Total General Revenue Fund			**$ 87,109,467**	**$ 90,040,091**	**$ 79,804,070**	**$ 79,448,196**	**($355,874)**	**-0.45%**	**$ 80,362,250**	**$ 82,181,976**	**$ 1,819,726**	**2.26%**

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
DOH Department of Health												
4T40	440603	Child Highway Safety	$ 171,427	$ 233,894	$ 233,894	$ 233,894	$ 0	0.00%	$ 233,894	$ 233,894	$ 0	0.00%
Sub-Total State Highway Safety Fund Group			**$ 171,427**	**$ 233,894**	**$ 233,894**	**$ 233,894**	**$ 0**	**0.00%**	**$ 233,894**	**$ 233,894**	**$ 0**	**0.00%**
1420	440646	Agency Health Services	$ 4,081,642	$ 20,726,424	$ 8,825,788	$ 8,825,788	$ 0	0.00%	$ 8,826,146	$ 8,826,146	$ 0	0.00%
2110	440613	Central Support Indirect Costs	$ 26,092,789	$ 28,884,703	$ 31,052,756	$ 31,052,756	$ 0	0.00%	$ 30,720,419	$ 30,720,419	$ 0	0.00%
4730	440622	Lab Operating Expenses	$ 4,831,116	$ 5,396,469	$ 5,599,538	$ 5,599,538	$ 0	0.00%	$ 5,600,598	$ 5,600,598	$ 0	0.00%
5HB0	440470	Breast and Cervical Cancer Screening	$0	$ 2,500,000	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
6830	440633	Employee Assistance Program	$ 1,042,175	$ 1,204,903	$ 1,259,475	$ 1,259,475	$ 0	0.00%	$ 1,241,147	$ 1,241,147	$ 0	0.00%
6980	440634	Nurse Aide Training	$ 25,081	$ 99,999	$ 99,239	$ 99,239	$ 0	0.00%	$ 99,265	$ 99,265	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 36,072,802**	**$ 58,812,498**	**$ 47,836,796**	**$ 47,836,796**	**$ 0**	**0.00%**	**$ 46,487,575**	**$ 46,487,575**	**$ 0**	**0.00%**
3200	440601	Maternal Child Health Block Grant	$ 22,472,577	$ 29,068,879	$ 27,068,886	$ 27,068,886	$ 0	0.00%	$ 27,068,886	$ 27,068,886	$ 0	0.00%
3870	440602	Preventive Health Block Grant	$ 5,854,603	$ 7,826,656	$ 7,826,659	$ 7,826,659	$ 0	0.00%	$ 7,826,659	$ 7,826,659	$ 0	0.00%
3890	440604	Women, Infants, and Children	$ 246,627,905	$ 308,672,688	$ 308,672,689	$ 308,672,689	$ 0	0.00%	$ 308,672,689	$ 308,672,689	$ 0	0.00%
3910	440606	Medicaid/Medicare	$ 24,187,276	$ 26,826,235	$ 29,625,467	$ 29,625,467	$ 0	0.00%	$ 29,257,457	$ 29,257,457	$ 0	0.00%
3920	440618	Federal Public Health Programs	$ 171,670,570	$ 145,976,956	$ 137,976,988	$ 137,976,988	$ 0	0.00%	$ 137,976,988	$ 137,976,988	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 470,812,932**	**$ 518,371,414**	**$ 511,170,689**	**$ 511,170,689**	**$ 0**	**0.00%**	**$ 510,802,679**	**$ 510,802,679**	**$ 0**	**0.00%**
4700	440647	Fee Supported Programs	$ 19,230,848	$ 23,923,369	$ 24,503,065	$ 24,503,065	$ 0	0.00%	$ 24,513,973	$ 24,513,973	$ 0	0.00%
4710	440619	Certificate of Need	$ 750,923	$ 897,998	$ 878,145	$ 878,145	$ 0	0.00%	$ 878,433	$ 878,433	$ 0	0.00%
4770	440627	Medically Handicapped Children Audit	$ 3,499,310	$ 3,693,014	$ 3,692,704	$ 3,692,704	$ 0	0.00%	$ 3,692,703	$ 3,692,703	$ 0	0.00%
4D60	440608	Genetics Services	$ 3,366,548	$ 3,316,999	$ 3,310,953	$ 3,310,953	$ 0	0.00%	$ 3,311,039	$ 3,311,039	$ 0	0.00%
4F90	440610	Sickle Cell Disease Control	$ 887,789	$ 1,035,343	$ 1,032,754	$ 1,032,754	$ 0	0.00%	$ 1,032,824	$ 1,032,824	$ 0	0.00%
4G00	440636	Heirloom Birth Certificate	$ 1,707	$ 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	$ 114,901	$ 5,333,163	$ 3,333,164	$ 3,333,164	$ 0	0.00%	$ 3,333,164	$ 3,333,164	$ 0	0.00%
4P40	440628	Ohio Physician Loan Repayment	$ 479,259	$ 793,300	$ 476,870	$ 476,870	$ 0	0.00%	$ 476,870	$ 476,870	$ 0	0.00%
4V60	440641	Save Our Sight	$ 1,958,991	$ 2,260,879	$ 2,255,760	$ 2,255,760	$ 0	0.00%	$ 2,255,789	$ 2,255,789	$ 0	0.00%
5B50	440616	Quality, Monitoring, and Inspection	$ 809,505	$ 838,475	$ 878,638	$ 878,638	$ 0	0.00%	$ 878,997	$ 878,997	$ 0	0.00%
5C00	440615	Alcohol Testing and Permit	$ 1,137,207	$ 1,126,236	$ 551,018	$ 551,018	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
5CJ0	440654	Sewage Treatment System Innovation	$0	$ 250,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
DOH Department of Health												
5CN0	440645	Choose Life	$ 50,076	$ 75,000	$ 75,000	$ 75,000	$ 0	0.00%	$ 75,000	$ 75,000	$ 0	0.00%
5D60	440620	Second Chance Trust	$ 921,502	$ 1,154,950	$ 1,151,815	$ 1,151,815	$ 0	0.00%	$ 1,151,902	$ 1,151,902	$ 0	0.00%
5ED0	440651	Smoke Free Indoor Air	$ 156,560	$ 190,452	$ 190,452	$ 190,452	$ 0	0.00%	$ 190,452	$ 190,452	$ 0	0.00%
5G40	440639	Adoption Services	$ 987	$ 20,000	$ 20,000	$ 20,000	$ 0	0.00%	$ 20,000	$ 20,000	$ 0	0.00%
5L10	440623	Nursing Facility Technical Assistance Program	$ 465,352	$ 698,593	$ 687,500	$ 687,500	$ 0	0.00%	$ 687,528	$ 687,528	$ 0	0.00%
5Z70	440624	Ohio Dentist Loan Repayment	$ 100,000	$ 140,000	$ 140,000	$ 140,000	$ 0	0.00%	$ 140,000	$ 140,000	$ 0	0.00%
6100	440626	Radiation Emergency Response	$ 775,252	$ 849,997	$ 930,525	$ 930,525	$ 0	0.00%	$ 930,576	$ 930,576	$ 0	0.00%
6660	440607	Medically Handicapped Children - County Assessments	$ 19,613,166	$ 17,320,686	$ 19,738,286	$ 19,738,286	$ 0	0.00%	$ 19,739,617	$ 19,739,617	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 54,319,883**	**$ 63,928,454**	**$ 63,856,649**	**$ 63,856,649**	**$ 0**	**0.00%**	**$ 63,318,867**	**$ 63,318,867**	**$ 0**	**0.00%**
R014	440631	Vital Statistics	$ 37,792	$ 44,986	$ 44,986	$ 44,986	$ 0	0.00%	$ 44,986	$ 44,986	$ 0	0.00%
R048	440625	Refunds, Grants Reconciliation, and 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			**$ 37,792**	**$ 64,986**	**$ 64,986**	**$ 64,986**	**$ 0**	**0.00%**	**$ 64,986**	**$ 64,986**	**$ 0**	**0.00%**
5BX0	440656	Tobacco Use Prevention	$ 4,920,980	$ 5,999,999	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
Sub-Total Tobacco Master Settlement Agreement Fund Group			**$ 4,920,980**	**$ 5,999,999**	**$ 1,000,000**	**$ 1,000,000**	**$ 0**	**0.00%**	**$ 0**	**$ 0**	**$ 0**	**N/A**
Department of Health Total			**$ 653,445,283**	**$ 737,451,336**	**$ 703,967,084**	**$ 703,611,210**	**($355,874)**	**-0.05%**	**$ 701,270,251**	**$ 703,089,977**	**$ 1,819,726**	**0.26%**
HEF Ohio Higher Educational Facility Commission												
4610	372601	Operating Expenses	$ 6,586	$ 75,324	$ 30,000	$ 30,000	$ 0	0.00%	$ 30,000	$ 30,000	$ 0	0.00%
Sub-Total Agency Fund Group			**$ 6,586**	**$ 75,324**	**$ 30,000**	**$ 30,000**	**$ 0**	**0.00%**	**$ 30,000**	**$ 30,000**	**$ 0**	**0.00%**
Ohio Higher Educational Facility Commission Total			**$ 6,586**	**$ 75,324**	**$ 30,000**	**$ 30,000**	**$ 0**	**0.00%**	**$ 30,000**	**$ 30,000**	**$ 0**	**0.00%**
SPA Commission on Hispanic / Latino Affairs												
GRF	148100	Personal Services	$ 221,038	$ 229,847	$ 253,059	$ 230,000	($23,059)	-9.11%	$ 245,379	$ 230,000	($15,379)	-6.27%
GRF	148200	Maintenance	$ 34,994	$ 35,000	$ 56,888	$ 50,000	($6,888)	-12.11%	$ 56,888	$ 50,000	($6,888)	-12.11%
GRF	148402	Community Projects	$ 87,723	$ 90,485	$ 37,005	$ 37,005	$ 0	0.00%	$ 44,922	$ 44,922	$ 0	0.00%

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
SPA Commission on Hispanic / Latino Affairs												
Sub-Total General Revenue Fund			**$ 343,754**	**$ 355,332**	**$ 346,952**	**$ 317,005**	**($29,947)**	**-8.63%**	**$ 347,189**	**$ 324,922**	**($22,267)**	**-6.41%**
6010	148602	Gifts and Miscellaneous	$ 5,071	$ 20,000	$ 4,558	$ 4,558	$ 0	0.00%	$ 4,558	$ 4,558	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 5,071**	**$ 20,000**	**$ 4,558**	**$ 4,558**	**$ 0**	**0.00%**	**$ 4,558**	**$ 4,558**	**$ 0**	**0.00%**
Commission on Hispanic / Latino Affairs Total			**$ 348,825**	**$ 375,332**	**$ 351,510**	**$ 321,563**	**($29,947)**	**-8.52%**	**$ 351,747**	**$ 329,480**	**($22,267)**	**-6.33%**
OHS Ohio Historical Society												
GRF	360501	Education and Collections	$ 2,304,228	$ 2,304,228	$ 2,368,997	$ 2,368,997	$ 0	0.00%	$ 2,368,997	$ 2,368,997	$ 0	0.00%
GRF	360502	Site and Museum Operations	$ 3,791,149	$ 3,791,149	$ 3,926,288	$ 3,926,288	$ 0	0.00%	$ 3,926,288	$ 3,926,288	$ 0	0.00%
GRF	360504	Ohio Preservation Office	$ 228,246	$ 228,246	$ 290,000	$ 290,000	$ 0	0.00%	$ 290,000	$ 290,000	$ 0	0.00%
GRF	360505	National Afro-American Museum	$ 414,798	$ 414,798	$ 414,798	$ 414,798	$ 0	0.00%	$ 414,798	$ 414,798	$ 0	0.00%
GRF	360506	Hayes Presidential Center	$ 281,043	$ 281,043	$ 281,043	$ 281,043	$ 0	0.00%	$ 281,043	$ 281,043	$ 0	0.00%
GRF	360508	State Historical Grants	$ 420,420	$ 420,420	$ 0	$ 390,570	$ 390,570	N/A	$ 0	$ 390,570	$ 390,570	N/A
GRF	360509	Outreach and Partnership	$ 492,547	$ 492,547	$ 90,395	$ 90,395	$ 0	0.00%	$ 90,395	$ 90,395	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 7,932,431**	**$ 7,932,431**	**$ 7,371,521**	**$ 7,762,091**	**$ 390,570**	**5.30%**	**$ 7,371,521**	**$ 7,762,091**	**$ 390,570**	**5.30%**
Ohio Historical Society Total			**$ 7,932,431**	**$ 7,932,431**	**$ 7,371,521**	**$ 7,762,091**	**$ 390,570**	**5.30%**	**$ 7,371,521**	**$ 7,762,091**	**$ 390,570**	**5.30%**
REP House of Representatives												
GRF	025321	Operating Expenses	$ 17,777,755	$ 18,517,093	$ 18,517,093	$ 18,517,093	$ 0	0.00%	$ 18,517,093	$ 18,517,093	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 17,777,755**	**$ 18,517,093**	**$ 18,517,093**	**$ 18,517,093**	**$ 0**	**0.00%**	**$ 18,517,093**	**$ 18,517,093**	**$ 0**	**0.00%**
1030	025601	House Reimbursement	$ 732,242	$ 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	$ 19,492	$ 37,849	$ 37,849	$ 37,849	$ 0	0.00%	$ 37,849	$ 37,849	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 751,734**	**$ 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			**$ 18,529,489**	**$ 19,988,606**	**$ 19,988,606**	**$ 19,988,606**	**$ 0**	**0.00%**	**$ 19,988,606**	**$ 19,988,606**	**$ 0**	**0.00%**

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
HFA Ohio Housing Finance Agency												
5AZ0	997601	Housing Finance Agency Personal Services	$ 9,465,581	$ 11,406,647	$ 12,636,646	$ 12,636,646	$ 0	0.00%	$ 12,405,084	$ 12,405,084	$ 0	0.00%
Sub-Total Agency Fund Group			**$ 9,465,581**	**$ 11,406,647**	**$ 12,636,646**	**$ 12,636,646**	**$ 0**	**0.00%**	**$ 12,405,084**	**$ 12,405,084**	**$ 0**	**0.00%**
Ohio Housing Finance Agency Total			**$ 9,465,581**	**$ 11,406,647**	**$ 12,636,646**	**$ 12,636,646**	**$ 0**	**0.00%**	**$ 12,405,084**	**$ 12,405,084**	**$ 0**	**0.00%**
IGO Office of the Inspector General												
GRF	965321	Operating Expenses	$ 1,102,156	$ 1,214,218	$ 1,124,663	$ 1,124,663	$ 0	0.00%	$ 1,125,598	$ 1,125,598	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 1,102,156**	**$ 1,214,218**	**$ 1,124,663**	**$ 1,124,663**	**$ 0**	**0.00%**	**$ 1,125,598**	**$ 1,125,598**	**$ 0**	**0.00%**
4Z30	965602	Special Investigations	$ 11,028	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
5FA0	965603	Deputy Inspector General for ODOT	$ 348,292	$ 400,000	$ 400,000	$ 400,000	$ 0	0.00%	$ 400,000	$ 400,000	$ 0	0.00%
5FT0	965604	Deputy Inspector General for BWC/OIC	$ 338,890	$ 425,000	$ 425,000	$ 425,000	$ 0	0.00%	$ 425,000	$ 425,000	$ 0	0.00%
5GI0	965605	Deputy Inspector General for ARRA	$ 410,153	$ 600,000	$ 520,837	$ 520,837	$ 0	0.00%	$ 521,535	$ 521,535	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 1,108,363**	**$ 1,425,000**	**$ 1,345,837**	**$ 1,345,837**	**$ 0**	**0.00%**	**$ 1,346,535**	**$ 1,346,535**	**$ 0**	**0.00%**
Office of the Inspector General Total			**$ 2,210,520**	**$ 2,639,218**	**$ 2,470,500**	**$ 2,470,500**	**$ 0**	**0.00%**	**$ 2,472,133**	**$ 2,472,133**	**$ 0**	**0.00%**
INS Department of Insurance												
5AG0	820603	Health Information Technology and Health Care Coverage and Quality Council	$ 8,000,000	$ 2,116,272	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
Sub-Total General Services Fund Group			**$ 8,000,000**	**$ 2,116,272**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**$ 0**	**N/A**
3EV0	820610	Health Insurance Premium Review	$0	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 1,000,000	$ 1,000,000	$ 0	0.00%
3EW0	820611	Health Exchange Planning	$0	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 1,000,000	$ 1,000,000	$ 0	0.00%
3EX0	820612	Consumer Assistance Grant	$0	$ 50,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
3U50	820602	OSHIIP Operating Grant	$ 2,033,398	$ 1,920,000	$ 2,270,726	$ 2,270,726	$ 0	0.00%	$ 2,270,725	$ 2,270,725	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 2,033,398**	**$ 3,970,000**	**$ 4,270,726**	**$ 4,270,726**	**$ 0**	**0.00%**	**$ 4,270,725**	**$ 4,270,725**	**$ 0**	**0.00%**
5540	820601	Operating Expenses-OSHIIP	$ 165,434	$ 200,000	$ 190,000	$ 190,000	$ 0	0.00%	$ 180,000	$ 180,000	$ 0	0.00%
5540	820606	Operating Expenses	$ 20,748,054	$ 22,884,736	$ 22,745,538	$ 22,745,538	$ 0	0.00%	$ 22,288,550	$ 22,288,550	$ 0	0.00%

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
INS		**Department of Insurance**										
5540	820609	State Coverage Initiative Administration	$ 271,996	$ 479,575	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
5550	820605	Examination	$ 8,515,263	$ 9,294,668	$ 9,065,684	$ 9,065,684	$ 0	0.00%	$ 8,934,065	$ 8,934,065	$ 0	0.00%
		Sub-Total State Special Revenue Fund Group	**$ 29,700,746**	**$ 32,858,979**	**$ 32,001,222**	**$ 32,001,222**	**$ 0**	**0.00%**	**$ 31,402,615**	**$ 31,402,615**	**$ 0**	**0.00%**
		Department of Insurance Total	**$ 39,734,145**	**$ 38,945,251**	**$ 36,271,948**	**$ 36,271,948**	**$ 0**	**0.00%**	**$ 35,673,340**	**$ 35,673,340**	**$ 0**	**0.00%**
JFS		**Department of Job and Family Services**										
		Support Services-State	$ 35,065,822	$ 39,559,293	$ 34,801,760	$ 34,801,760	$ 0	0.00%	$ 31,932,117	$ 31,932,117	$ 0	0.00%
		Support Services-Federal	$ 8,729,062	$ 9,848,154	$ 9,322,222	$ 9,322,222	$ 0	0.00%	$ 9,207,441	$ 9,207,441	$ 0	0.00%
GRF	600321	Support Services - Total	$ 43,794,884	$ 49,407,447	$ 44,123,982	$ 44,123,982	$ 0	0.00%	$ 41,139,558	$ 41,139,558	$ 0	0.00%
GRF	600410	TANF State	$ 156,753,696	$ 161,298,234	$ 161,298,234	$ 161,298,234	$ 0	0.00%	$ 161,298,234	$ 161,298,234	$ 0	0.00%
GRF	600413	Child Care Match/Maintenance of Effort	$ 79,003,224	$ 84,732,730	$ 84,732,730	$ 84,732,730	$ 0	0.00%	$ 84,732,730	$ 84,732,730	$ 0	0.00%
		Computer Projects-State	$ 68,145,589	$ 73,337,904	$ 67,955,340	$ 67,955,340	$ 0	0.00%	$ 69,263,506	$ 69,263,506	$ 0	0.00%
		Computer Projects-Federal	$ 9,985,076	$ 9,039,372	$ 13,105,167	$ 13,105,167	$ 0	0.00%	$ 12,937,222	$ 12,937,222	$ 0	0.00%
GRF	600416	Computer Projects - Total	$ 78,130,665	$ 82,377,276	$ 81,060,507	$ 81,060,507	$ 0	0.00%	$ 82,200,728	$ 82,200,728	$ 0	0.00%
GRF	600417	Medicaid Provider Audits	$ 1,119,520	$ 1,191,010	$ 1,412,992	$ 1,312,992	($100,000)	-7.08%	$ 1,374,616	$ 1,312,992	($61,624)	-4.48%
GRF	600420	Child Support Administration	$ 4,868,089	$ 5,908,839	$ 6,163,534	$ 6,163,534	$ 0	0.00%	$ 6,065,588	$ 6,065,588	$ 0	0.00%
GRF	600421	Office of Family Stability	$ 3,484,600	$ 3,753,002	$ 3,868,929	$ 3,768,929	($100,000)	-2.58%	$ 3,757,493	$ 3,757,493	$ 0	0.00%
GRF	600423	Office of Children and Families	$ 4,698,532	$ 5,232,561	$ 5,123,406	$ 5,123,406	$ 0	0.00%	$ 4,978,756	$ 4,978,756	$ 0	0.00%
		Office of Ohio Health Plans-State	$ 11,129,957	$ 6,500,422	$ 13,149,582	$ 13,149,582	$ 0	0.00%	$ 15,740,987	$ 15,740,987	$ 0	0.00%
		Office of Ohio Health Plans-Federal	$ 11,913,432	$ 12,083,374	$ 12,556,921	$ 12,556,921	$ 0	0.00%	$ 12,286,234	$ 12,286,234	$ 0	0.00%
GRF	600425	Office of Ohio Health Plans - Total	$ 23,043,389	$ 18,583,796	$ 25,706,503	$ 25,706,503	$ 0	0.00%	$ 28,027,221	$ 28,027,221	$ 0	0.00%
GRF	600502	Administration-Local	$ 21,758,760	$ 19,838,659	$ 16,814,103	$ 16,814,103	$ 0	0.00%	$ 16,814,103	$ 16,814,103	$ 0	0.00%
GRF	600511	Disability Financial Assistance	$ 10,915,533	$ 30,759,074	$ 26,599,666	$ 26,599,666	$ 0	0.00%	$ 27,108,734	$ 27,108,734	$ 0	0.00%
GRF	600521	Entitlement Administration-Local	$ 92,100,594	$ 80,223,023	$ 72,200,721	$ 72,200,721	$ 0	0.00%	$ 72,200,721	$ 72,200,721	$ 0	0.00%
GRF	600523	Children and Families Services	$ 59,660,365	$ 59,005,915	$ 53,105,323	$ 53,105,323	$ 0	0.00%	$ 53,105,323	$ 53,105,323	$ 0	0.00%
		Health Care/Medicaid-State	$ 2,438,323,472	$ 3,143,279,568	$ 4,301,495,337	$ 4,294,495,337	($7,000,000)	-0.16%	$ 4,705,852,933	$ 4,680,752,933	($25,100,000)	-0.53%
		Health Care/Medicaid-Federal	$ 5,999,094,336	$ 7,337,275,299	$ 7,513,397,842	$ 7,501,402,180	($11,995,662)	-0.16%	$ 8,465,448,072	$ 8,420,642,075	($44,805,997)	-0.53%

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JFS	**Department of Job and Family Services**											
GRF	600525	Health Care/Medicaid - Total	$ 8,437,417,808	$ 10,480,554,867	$ 11,814,893,179	$ 11,795,897,517	($18,995,662)	-0.16%	$ 13,171,301,005	$ 13,101,395,008	($69,905,997)	-0.53%
GRF	600526	Medicare Part D	$ 173,855,239	$ 187,690,057	$ 280,154,963	$ 275,154,963	($5,000,000)	-1.78%	$ 305,140,824	$ 300,140,824	($5,000,000)	-1.64%
		Adoption Services-State	$ 22,783,595	$ 24,126,683	$ 26,346,632	$ 26,346,632	$ 0	0.00%	$ 26,346,632	$ 26,346,632	$ 0	0.00%
		Adoption Services-Federal	$ 49,179,752	$ 46,254,540	$ 36,996,469	$ 36,996,469	$ 0	0.00%	$ 36,996,469	$ 36,996,469	$ 0	0.00%
GRF	600528	Adoption Services - Total	$ 71,963,347	$ 70,381,223	$ 63,343,101	$ 63,343,101	$ 0	0.00%	$ 63,343,101	$ 63,343,101	$ 0	0.00%
GRF	600533	Child, Family, and Adult Community & Protective Services	$ 14,362,684	$ 15,000,000	$ 13,500,000	$ 13,500,000	$ 0	0.00%	$ 13,500,000	$ 13,500,000	$ 0	0.00%
GRF	600534	Adult Protective Services	$ 421,264	$ 406,670	$ 366,003	$ 366,003	$ 0	0.00%	$ 366,003	$ 366,003	$ 0	0.00%
GRF	600535	Early Care and Education	$ 137,366,929	$ 134,269,120	$ 123,596,474	$ 123,596,474	$ 0	0.00%	$ 123,596,474	$ 123,596,474	$ 0	0.00%
GRF	600537	Children's Hospital	$0	$ 6,000,000	$ 0	$ 2,000,000	$ 2,000,000	N/A	$ 0	$ 2,000,000	$ 2,000,000	N/A
GRF	600540	Second Harvest Food Banks	$ 3,500,000	$ 3,500,000	$ 3,000,000	$ 4,000,000	$ 1,000,000	33.33%	$ 3,000,000	$ 4,000,000	$ 1,000,000	33.33%
GRF	600541	Kinship Permanency Incentive Program	$ 3,684,114	$ 5,000,000	$ 0	$ 2,500,000	$ 2,500,000	N/A	$ 0	$ 3,500,000	$ 3,500,000	N/A
GRF - State			$ 3,343,001,580	$ 4,090,612,764	$ 5,295,685,729	$ 5,288,985,729	($6,700,000)	-0.13%	$ 5,726,175,774	$ 5,702,514,150	($23,661,624)	-0.41%
GRF - Federal			$ 6,078,901,658	$ 7,414,500,739	$ 7,585,378,621	$ 7,573,382,959	($11,995,662)	-0.16%	$ 8,536,875,438	$ 8,492,069,441	($44,805,997)	-0.52%
Sub-Total General Revenue Fund			**$ 9,421,903,238**	**$ 11,505,113,503**	**$ 12,881,064,350**	**$ 12,862,368,688**	**($18,695,662)**	**-0.15%**	**$ 14,263,051,212**	**$ 14,194,583,591**	**($68,467,621)**	**-0.48%**
4A80	600658	Child Support Collections	$ 25,396,752	$ 26,000,000	$ 34,000,000	$ 34,000,000	$ 0	0.00%	$ 34,000,000	$ 34,000,000	$ 0	0.00%
4R40	600665	BCII Services/Fees	$0	$ 36,974	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
5C90	600671	Medicaid Program Support	$ 70,389,008	$ 64,337,009	$ 85,800,878	$ 85,800,878	$ 0	0.00%	$ 82,839,266	$ 82,839,266	$ 0	0.00%
5DL0	600639	Medicaid Revenue and Collections	$ 98,469,204	$ 63,600,000	$ 89,256,974	$ 89,256,974	$ 0	0.00%	$ 84,156,974	$ 84,156,974	$ 0	0.00%
5DM0	600633	Administration and Operating	$ 9,293,367	$ 19,928,733	$ 20,392,173	$ 20,392,173	$ 0	0.00%	$ 19,858,928	$ 19,858,928	$ 0	0.00%
5FX0	600638	Medicaid Payment Withholding	$ 2,544,623	$ 26,000,000	$ 26,000,000	$ 26,000,000	$ 0	0.00%	$ 26,000,000	$ 26,000,000	$ 0	0.00%
5GV0	600657	Child and Adult Protective Services	$0	$ 46,000,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
5HA0	600681	Health Care Services - Other Fund	$0	$ 129,814,027	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
5HL0	600602	State and County Shared Services	$0	$ 1,020,000	$ 3,020,000	$ 3,020,000	$ 0	0.00%	$ 3,020,000	$ 3,020,000	$ 0	0.00%
5N10	600677	County Technologies	$ 211,562	$ 500,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
5P50	600692	Prescription Drug Rebate - State	$ 62,192,944	$ 165,811,154	$ 220,600,000	$ 220,600,000	$ 0	0.00%	$ 242,600,000	$ 242,600,000	$ 0	0.00%
6130	600645	Training Activities	$0	$ 0	$ 500,000	$ 500,000	$ 0	0.00%	$ 500,000	$ 500,000	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 268,497,461**	**$ 543,047,897**	**$ 479,570,025**	**$ 479,570,025**	**$ 0**	**0.00%**	**$ 492,975,168**	**$ 492,975,168**	**$ 0**	**0.00%**
3270	600606	Child Welfare	$ 20,998,393	$ 33,984,200	$ 29,769,865	$ 29,769,865	$ 0	0.00%	$ 29,769,866	$ 29,769,866	$ 0	0.00%

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JFS	**Department of Job and Family Services**											
3310	600686	Federal Operating	$ 44,043,735	$ 56,569,912	$ 49,128,140	$ 49,128,140	$ 0	0.00%	$ 48,203,023	$ 48,203,023	$ 0	0.00%
3840	600610	Food Assistance and State Administration	$ 152,489,987	$ 180,381,393	$ 180,381,394	$ 180,381,394	$ 0	0.00%	$ 180,381,394	$ 180,381,394	$ 0	0.00%
3850	600614	Refugee Services	$ 7,301,459	$ 11,265,511	$ 11,582,440	$ 11,582,440	$ 0	0.00%	$ 12,564,952	$ 12,564,952	$ 0	0.00%
3950	600616	Special Activities/Child and Family Services	$ 825,305	$ 2,813,200	$ 2,259,264	$ 2,259,264	$ 0	0.00%	$ 2,259,264	$ 2,259,264	$ 0	0.00%
3960	600620	Social Services Block Grant	$ 86,276,876	$ 120,000,000	$ 64,999,999	$ 64,999,999	$ 0	0.00%	$ 64,999,998	$ 64,999,998	$ 0	0.00%
3970	600626	Child Support	$ 199,134,953	$ 305,832,341	$ 241,812,837	$ 241,812,837	$ 0	0.00%	$ 241,813,528	$ 241,813,528	$ 0	0.00%
3980	600627	Adoption Maintenance/Administration	$ 230,365,748	$ 352,184,668	$ 352,183,862	$ 352,183,862	$ 0	0.00%	$ 352,184,253	$ 352,184,253	$ 0	0.00%
3A20	600641	Emergency Food Distribution	$ 4,343,383	$ 4,970,000	$ 5,000,000	$ 5,000,000	$ 0	0.00%	$ 5,000,000	$ 5,000,000	$ 0	0.00%
3AW0	600675	Faith Based Initiatives	$ 501,598	$ 544,140	$ 544,140	$ 544,140	$ 0	0.00%	$ 544,140	$ 544,140	$ 0	0.00%
3D30	600648	Children's Trust Fund Federal	$ 274,779	$ 2,040,524	$ 2,040,524	$ 2,040,524	$ 0	0.00%	$ 2,040,524	$ 2,040,524	$ 0	0.00%
3ER0	600603	Health Information Technology	$0	$ 402,291,950	$ 411,661,286	$ 411,661,286	$ 0	0.00%	$ 416,395,286	$ 416,395,286	$ 0	0.00%
3F00	600623	Health Care Federal	$ 3,023,575,779	$ 2,729,816,014	$ 2,633,499,770	$ 2,637,061,505	$ 3,561,735	0.14%	$ 2,717,146,068	$ 2,720,724,869	$ 3,578,801	0.13%
3F00	600650	Hospital Care Assurance Match	$ 341,182,189	$ 367,826,196	$ 372,784,046	$ 372,784,046	$ 0	0.00%	$ 380,645,627	$ 380,645,627	$ 0	0.00%
3FA0	600680	OHP Health Care Grants	$0	$ 325,000	$ 9,405,000	$ 9,405,000	$ 0	0.00%	$ 20,000,000	$ 20,000,000	$ 0	0.00%
3G50	600655	Interagency Reimbursement	$ 1,813,335,341	$ 2,038,160,411	$ 1,626,305,787	$ 1,626,305,787	$ 0	0.00%	$ 1,385,391,478	$ 1,385,391,478	$ 0	0.00%
3H70	600617	Child Care Federal	$ 216,889,244	$ 241,862,779	$ 208,290,036	$ 208,290,036	$ 0	0.00%	$ 204,813,731	$ 204,813,731	$ 0	0.00%
3N00	600628	IV-E Foster Care Maintenance	$ 104,892,114	$ 161,644,455	$ 133,963,142	$ 133,963,142	$ 0	0.00%	$ 133,963,142	$ 133,963,142	$ 0	0.00%
3S50	600622	Child Support Projects	$ 300,654	$ 534,050	$ 534,050	$ 534,050	$ 0	0.00%	$ 534,050	$ 534,050	$ 0	0.00%
3V00	600688	Workforce Investment Act	$ 250,786,441	$ 164,240,503	$ 176,496,250	$ 176,496,250	$ 0	0.00%	$ 172,805,562	$ 172,805,562	$ 0	0.00%
3V40	600678	Federal Unemployment Programs	$ 159,975,935	$ 177,921,198	$ 188,680,096	$ 188,680,096	$ 0	0.00%	$ 186,723,415	$ 186,723,415	$ 0	0.00%
3V40	600679	Unemployment Compensation Review Commission - Federal	$ 3,284,685	$ 3,487,473	$ 4,166,988	$ 4,166,988	$ 0	0.00%	$ 4,068,758	$ 4,068,758	$ 0	0.00%
3V60	600689	TANF Block Grant	$ 790,417,554	$ 845,722,741	$ 727,968,260	$ 727,968,260	$ 0	0.00%	$ 727,968,260	$ 727,968,260	$ 0	0.00%
3W30	600659	TANF/ Title XX Transfer	$ 281,155	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 7,451,477,308**	**$ 8,204,418,659**	**$ 7,433,457,176**	**$ 7,437,018,911**	**$ 3,561,735**	**0.05%**	**$ 7,290,216,319**	**$ 7,293,795,120**	**$ 3,578,801**	**0.05%**
1980	600647	Children's Trust Fund	$ 5,039,030	$ 5,881,011	$ 5,873,637	$ 5,873,637	$ 0	0.00%	$ 5,873,848	$ 5,873,848	$ 0	0.00%
4A90	600607	Unemployment Compensation Administration Fund	$ 4,641,219	$ 37,772,416	$ 21,924,998	$ 21,924,998	$ 0	0.00%	$ 21,424,998	$ 21,424,998	$ 0	0.00%
4A90	600694	Unemployment Compensation Review Commission	$ 2,117,338	$ 2,431,133	$ 2,873,167	$ 2,873,167	$ 0	0.00%	$ 2,817,031	$ 2,817,031	$ 0	0.00%
4E30	600605	Nursing Home Assessments	$0	$ 1,300,000	$ 2,878,320	$ 2,878,320	$ 0	0.00%	$ 2,878,319	$ 2,878,319	$ 0	0.00%

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JFS	**Department of Job and Family Services**											
4E70	600604	Child and Family Services Collections	$ 135,858	$ 400,000	$ 400,000	$ 400,000	$ 0	0.00%	$ 400,000	$ 400,000	$ 0	0.00%
4F10	600609	Foundation Grants/Child & Family Services	$ 299,400	$ 690,000	$ 683,359	$ 683,359	$ 0	0.00%	$ 683,549	$ 683,549	$ 0	0.00%
4J50	600613	Nursing Facility Bed Assessments	$ 35,410,610	$ 36,713,984	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
4J50	600618	Residential State Supplement Payments	$ 9,136,402	$ 15,700,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
4K10	600621	ICF/MR Bed Assessments	$ 29,372,814	$ 28,976,838	$ 41,405,596	$ 41,405,596	$ 0	0.00%	$ 44,372,874	$ 44,372,874	$ 0	0.00%
4R30	600687	Banking Fees	$ 151,248	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
4Z10	600625	Healthcare Compliance	$ 1,716,297	$ 10,000,000	$ 25,000,000	$ 25,000,000	$ 0	0.00%	$ 25,000,000	$ 25,000,000	$ 0	0.00%
5AJ0	600631	Money Follows the Person	$ 272,775	$ 3,810,504	$ 5,483,080	$ 5,483,080	$ 0	0.00%	$ 4,733,080	$ 4,733,080	$ 0	0.00%
5BG0	600653	Managed Care Assessment	$ 159,680,000	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
5DB0	600637	Military Injury Grants	$ 1,287,670	$ 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	$ 500,000	$ 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%
5GC0	600640	GOFBCI/Family Stability	$ 23,307	$ 29,531	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
5GF0	600656	Medicaid - Hospital	$ 303,616,947	$ 275,653,591	$ 436,000,000	$ 436,000,000	$ 0	0.00%	$ 436,000,000	$ 436,000,000	$ 0	0.00%
5KC0	600682	Health Care Special Activities	$0	$ 0	$ 10,000,000	$ 10,000,000	$ 0	0.00%	$ 10,000,000	$ 10,000,000	$ 0	0.00%
5Q90	600619	Supplemental Inpatient Hospital Payments	$ 5,581,018	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
5R20	600608	Medicaid-Nursing Facilities	$ 354,032,499	$ 381,710,000	$ 402,489,308	$ 402,489,308	$ 0	0.00%	$ 407,100,746	$ 407,100,746	$ 0	0.00%
5S30	600629	MR/DD Medicaid Administration and Oversight	$ 1,759,458	$ 5,493,954	$ 9,252,738	$ 9,252,738	$ 0	0.00%	$ 9,147,791	$ 9,147,791	$ 0	0.00%
5U30	600654	Health Care Services Administration	$ 6,485,065	$ 24,393,903	$ 24,902,307	$ 24,902,307	$ 0	0.00%	$ 25,439,266	$ 25,439,266	$ 0	0.00%
5U60	600663	Children and Family Support	$ 3,020,728	$ 4,719,470	$ 4,719,468	$ 4,719,468	$ 0	0.00%	$ 4,719,468	$ 4,719,468	$ 0	0.00%
5Z90	600672	TANF Quality Control Reinvestments	$ 62	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
6510	600649	Hospital Care Assurance Program Fund	$ 207,871,865	$ 218,164,239	$ 212,526,123	$ 212,526,123	$ 0	0.00%	$ 217,008,050	$ 217,008,050	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 1,132,151,609**	**$ 1,056,840,574**	**$ 1,209,412,101**	**$ 1,209,412,101**	**$ 0**	**0.00%**	**$ 1,220,599,020**	**$ 1,220,599,020**	**$ 0**	**0.00%**
1920	600646	Support Intercept-Federal	$ 123,087,646	$ 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	$ 8,172,660	$ 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	$ 84,371	$ 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			**$ 131,344,677**	**$ 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	$ 973,411	$ 2,200,000	$ 2,200,000	$ 2,200,000	$ 0	0.00%	$ 2,200,000	$ 2,200,000	$ 0	0.00%

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
JFS Department of Job and Family Services												
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			**$ 973,411**	**$ 2,210,000**	**$ 2,210,000**	**$ 2,210,000**	**$ 0**	**0.00%**	**$ 2,210,000**	**$ 2,210,000**	**$ 0**	**0.00%**
Department of Job and Family Services Total			**$ 18,406,347,704**	**$ 21,459,630,633**	**$ 22,153,713,652**	**$ 22,138,579,725**	**($15,133,927)**	**-0.07%**	**$ 23,417,051,719**	**$ 23,352,162,899**	**($64,888,820)**	**-0.28%**
JCR Joint Committee on Agency Rule Review												
GRF	029321	Operating Expenses	$ 356,172	$ 435,168	$ 435,168	$ 435,168	$ 0	0.00%	$ 435,168	$ 435,168	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 356,172**	**$ 435,168**	**$ 435,168**	**$ 435,168**	**$ 0**	**0.00%**	**$ 435,168**	**$ 435,168**	**$ 0**	**0.00%**
Joint Committee on Agency Rule Review Total			**$ 356,172**	**$ 435,168**	**$ 435,168**	**$ 435,168**	**$ 0**	**0.00%**	**$ 435,168**	**$ 435,168**	**$ 0**	**0.00%**
JCO Judicial Conference of Ohio												
GRF	018321	Operating Expenses	$ 789,121	$ 800,000	$ 720,000	$ 720,000	$ 0	0.00%	$ 720,000	$ 720,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 789,121**	**$ 800,000**	**$ 720,000**	**$ 720,000**	**$ 0**	**0.00%**	**$ 720,000**	**$ 720,000**	**$ 0**	**0.00%**
4030	018601	Ohio Jury Instructions	$ 303,222	$ 350,000	$ 350,000	$ 350,000	$ 0	0.00%	$ 350,000	$ 350,000	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 303,222**	**$ 350,000**	**$ 350,000**	**$ 350,000**	**$ 0**	**0.00%**	**$ 350,000**	**$ 350,000**	**$ 0**	**0.00%**
Judicial Conference of Ohio Total			**$ 1,092,343**	**$ 1,150,000**	**$ 1,070,000**	**$ 1,070,000**	**$ 0**	**0.00%**	**$ 1,070,000**	**$ 1,070,000**	**$ 0**	**0.00%**
JSC Judiciary / Supreme Court												
GRF	005321	Operating Expenses - Judiciary/Supreme Court	$ 128,178,011	$ 131,055,370	$ 133,497,850	$ 133,497,850	$ 0	0.00%	$ 132,358,640	$ 132,358,640	$ 0	0.00%
GRF	005401	State Criminal Sentencing Council	$ 155,331	$ 206,770	$ 206,770	$ 206,770	$ 0	0.00%	$ 206,770	$ 206,770	$ 0	0.00%
GRF	005406	Law-Related Education	$ 236,172	$ 236,172	$ 236,172	$ 236,172	$ 0	0.00%	$ 236,172	$ 236,172	$ 0	0.00%
GRF	005409	Ohio Courts Technology Initiative	$ 2,170,510	$ 4,250,000	$ 2,150,000	$ 2,150,000	$ 0	0.00%	$ 2,150,000	$ 2,150,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 130,740,023**	**$ 135,748,312**	**$ 136,090,792**	**$ 136,090,792**	**$ 0**	**0.00%**	**$ 134,951,582**	**$ 134,951,582**	**$ 0**	**0.00%**
6720	005601	Continuing Judicial Education	$ 256,042	$ 300,000	$ 172,142	$ 172,142	$ 0	0.00%	$ 169,420	$ 169,420	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 256,042**	**$ 300,000**	**$ 172,142**	**$ 172,142**	**$ 0**	**0.00%**	**$ 169,420**	**$ 169,420**	**$ 0**	**0.00%**
3J00	005603	Federal Grants	$ 1,250,084	$ 1,917,081	$ 1,653,317	$ 1,653,317	$ 0	0.00%	$ 1,605,717	$ 1,605,717	$ 0	0.00%

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
JSC Judiciary / Supreme Court												
Sub-Total Federal Special Revenue Fund Group			**$ 1,250,084**	**$ 1,917,081**	**$ 1,653,317**	**$ 1,653,317**	**$ 0**	**0.00%**	**$ 1,605,717**	**$ 1,605,717**	**$ 0**	**0.00%**
4C80	005605	Attorney Services	$ 3,358,373	$ 3,763,858	$ 3,718,328	$ 3,718,328	$ 0	0.00%	$ 3,695,192	$ 3,695,192	$ 0	0.00%
5HT0	005617	Court Interpreter Certification	$ 1,185	$ 39,000	$ 39,000	$ 39,000	$ 0	0.00%	$ 39,000	$ 39,000	$ 0	0.00%
5T80	005609	Grants and Awards	$ 58,372	$ 50,000	$ 50,000	$ 50,000	$ 0	0.00%	$ 50,000	$ 50,000	$ 0	0.00%
6A80	005606	Supreme Court Admissions	$ 1,204,256	$ 1,284,142	$ 1,223,340	$ 1,223,340	$ 0	0.00%	$ 1,205,056	$ 1,205,056	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 4,622,186**	**$ 5,137,000**	**$ 5,030,668**	**$ 5,030,668**	**$ 0**	**0.00%**	**$ 4,989,248**	**$ 4,989,248**	**$ 0**	**0.00%**
Judiciary / Supreme Court Total			**$ 136,868,336**	**$ 143,102,393**	**$ 142,946,919**	**$ 142,946,919**	**$ 0**	**0.00%**	**$ 141,715,967**	**$ 141,715,967**	**$ 0**	**0.00%**
LEC Lake Erie Commission												
3EP0	780603	Lake Erie Federal Grants	$0	$ 0	$ 95,750	$ 95,750	$ 0	0.00%	$ 95,750	$ 95,750	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$0**	**$ 0**	**$ 95,750**	**$ 95,750**	**$ 0**	**0.00%**	**$ 95,750**	**$ 95,750**	**$ 0**	**0.00%**
4C00	780601	Lake Erie Protection Fund	$ 383,214	$ 450,000	$ 400,000	$ 400,000	$ 0	0.00%	$ 400,000	$ 400,000	$ 0	0.00%
5D80	780602	Lake Erie Resources Fund	$ 299,629	$ 383,000	$ 261,783	$ 261,783	$ 0	0.00%	$ 250,143	$ 250,143	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 682,843**	**$ 833,000**	**$ 661,783**	**$ 661,783**	**$ 0**	**0.00%**	**$ 650,143**	**$ 650,143**	**$ 0**	**0.00%**
Lake Erie Commission Total			**$ 682,843**	**$ 833,000**	**$ 757,533**	**$ 757,533**	**$ 0**	**0.00%**	**$ 745,893**	**$ 745,893**	**$ 0**	**0.00%**
LRS Legal Rights Service												
GRF	054321	Support Services	$ 99,378	$ 99,830	$ 97,255	$ 97,255	$ 0	0.00%	$ 24,314	$ 24,314	$ 0	0.00%
GRF	054401	Ombudsman	$ 134,359	$ 146,789	$ 142,003	$ 142,003	$ 0	0.00%	$ 35,750	$ 35,750	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 233,737**	**$ 246,619**	**$ 239,258**	**$ 239,258**	**$ 0**	**0.00%**	**$ 60,064**	**$ 60,064**	**$ 0**	**0.00%**
5M00	054610	Settlements	$ 3,250	$ 81,352	$ 181,352	$ 181,352	$ 0	0.00%	$ 32,839	$ 32,839	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 3,250**	**$ 81,352**	**$ 181,352**	**$ 181,352**	**$ 0**	**0.00%**	**$ 32,839**	**$ 32,839**	**$ 0**	**0.00%**
3050	054602	Protection and Advocacy-Developmentally Disabled	$ 1,326,987	$ 1,500,000	$ 1,662,991	$ 1,662,991	$ 0	0.00%	$ 415,748	$ 415,748	$ 0	0.00%
3AG0	054613	Protection and Advocacy-Voter Accessibility	$ 92,557	$ 135,000	$ 135,000	$ 135,000	$ 0	0.00%	$ 33,752	$ 33,752	$ 0	0.00%
3B80	054603	Protection and Advocacy-Mentally Ill	$ 1,176,932	$ 1,100,000	$ 1,152,677	$ 1,152,677	$ 0	0.00%	$ 288,170	$ 288,170	$ 0	0.00%
3CA0	054615	Work Incentives Planning and Assistance	$ 320,385	$ 355,000	$ 355,000	$ 355,000	$ 0	0.00%	$ 88,752	$ 88,752	$ 0	0.00%

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LRS		**Legal Rights Service**										
3N30	054606	Protection and Advocacy-Individual Rights	$ 592,962	$ 570,000	$ 591,112	$ 591,112	$ 0	0.00%	$ 147,779	$ 147,779	$ 0	0.00%
3N90	054607	Assistive Technology	$ 110,893	$ 160,000	$ 135,000	$ 135,000	$ 0	0.00%	$ 33,751	$ 33,751	$ 0	0.00%
3R90	054604	Family Support Collaborative	$ 12,500	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
3R90	054616	Developmental Disability Publications	$ 89,809	$ 130,000	$ 130,000	$ 130,000	$ 0	0.00%	$ 32,500	$ 32,500	$ 0	0.00%
3T20	054609	Client Assistance Program	$ 343,569	$ 435,000	$ 435,000	$ 435,000	$ 0	0.00%	$ 108,752	$ 108,752	$ 0	0.00%
3X10	054611	Protection and Advocacy - Beneficiaries of Social Security	$ 224,665	$ 235,000	$ 235,000	$ 235,000	$ 0	0.00%	$ 58,752	$ 58,752	$ 0	0.00%
3Z60	054612	Protection and Advocacy-Traumatic Brain Injury	$ 80,481	$ 70,000	$ 151,624	$ 151,624	$ 0	0.00%	$ 37,907	$ 37,907	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 4,371,741**	**$ 4,690,000**	**$ 4,983,404**	**$ 4,983,404**	**$ 0**	**0.00%**	**$ 1,245,863**	**$ 1,245,863**	**$ 0**	**0.00%**
5AE0	054614	Grants and Contracts	$ 40,962	$ 24,600	$ 74,600	$ 74,600	$ 0	0.00%	$ 18,652	$ 18,652	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 40,962**	**$ 24,600**	**$ 74,600**	**$ 74,600**	**$ 0**	**0.00%**	**$ 18,652**	**$ 18,652**	**$ 0**	**0.00%**
Legal Rights Service Total			**$ 4,649,690**	**$ 5,042,571**	**$ 5,478,614**	**$ 5,478,614**	**$ 0**	**0.00%**	**$ 1,357,418**	**$ 1,357,418**	**$ 0**	**0.00%**
JLE		**Joint Legislative Ethics Committee**										
GRF	028321	Legislative Ethics Committee	$ 475,410	$ 550,000	$ 550,000	$ 550,000	$ 0	0.00%	$ 550,000	$ 550,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 475,410**	**$ 550,000**	**$ 550,000**	**$ 550,000**	**$ 0**	**0.00%**	**$ 550,000**	**$ 550,000**	**$ 0**	**0.00%**
4G70	028601	Joint Legislative Ethics Committee	$ 181,368	$ 100,000	$ 100,000	$ 100,000	$ 0	0.00%	$ 100,000	$ 100,000	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 181,368**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 0**	**0.00%**	**$ 100,000**	**$ 100,000**	**$ 0**	**0.00%**
Joint Legislative Ethics Committee Total			**$ 656,778**	**$ 650,000**	**$ 650,000**	**$ 650,000**	**$ 0**	**0.00%**	**$ 650,000**	**$ 650,000**	**$ 0**	**0.00%**
LSC		**Legislative Service Commission**										
GRF	035321	Operating Expenses	$ 12,663,237	$ 15,117,700	$ 15,117,700	$ 15,117,700	$ 0	0.00%	$ 15,117,700	$ 15,117,700	$ 0	0.00%
GRF	035402	Legislative Fellows	$ 959,712	$ 1,022,120	$ 1,022,120	$ 1,022,120	$ 0	0.00%	$ 1,022,120	$ 1,022,120	$ 0	0.00%
GRF	035405	Correctional Institution Inspection Committee	$ 407,069	$ 438,900	$ 438,900	$ 438,900	$ 0	0.00%	$ 438,900	$ 438,900	$ 0	0.00%
GRF	035407	Legislative Task Force on Redistricting	$ 268,600	$ 750,000	$ 750,000	$ 750,000	$ 0	0.00%	$ 750,000	$ 750,000	$ 0	0.00%
GRF	035409	National Associations	$ 910,620	$ 460,560	$ 460,560	$ 460,560	$ 0	0.00%	$ 460,560	$ 460,560	$ 0	0.00%
GRF	035410	Legislative Information Systems	$ 2,957,087	$ 3,661,250	$ 3,661,250	$ 3,661,250	$ 0	0.00%	$ 3,661,250	$ 3,661,250	$ 0	0.00%

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LSC Legislative Service Commission												
Sub-Total General Revenue Fund			**$ 18,166,325**	**$ 21,450,530**	**$ 21,450,530**	**$ 21,450,530**	**$ 0**	**0.00%**	**$ 21,450,530**	**$ 21,450,530**	**$ 0**	**0.00%**
4100	035601	Sale of Publications	$ 8,305	$ 10,000	$ 10,000	$ 10,000	$ 0	0.00%	$ 10,000	$ 10,000	$ 0	0.00%
4F60	035603	Legislative Budget Services	$ 187,266	$ 200,000	$ 200,000	$ 200,000	$ 0	0.00%	$ 200,000	$ 200,000	$ 0	0.00%
5EF0	035607	Legislative Agency Telephone Usage	$ 29,916	$ 30,000	$ 30,000	$ 30,000	$ 0	0.00%	$ 30,000	$ 30,000	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 225,487**	**$ 240,000**	**$ 240,000**	**$ 240,000**	**$ 0**	**0.00%**	**$ 240,000**	**$ 240,000**	**$ 0**	**0.00%**
Legislative Service Commission Total			**$ 18,391,812**	**$ 21,690,530**	**$ 21,690,530**	**$ 21,690,530**	**$ 0**	**0.00%**	**$ 21,690,530**	**$ 21,690,530**	**$ 0**	**0.00%**
LIB State Library Board												
GRF	350321	Operating Expenses	$ 5,059,844	$ 5,477,369	$ 5,057,312	$ 5,057,312	$ 0	0.00%	$ 5,057,364	$ 5,057,364	$ 0	0.00%
GRF	350400	Ohio Public Library Information Network	$ 15,128	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
GRF	350401	Ohioana Rental Payments	$ 124,437	$ 128,560	$ 124,437	$ 124,437	$ 0	0.00%	$ 124,437	$ 124,437	$ 0	0.00%
GRF	350502	Regional Library Systems	$ 582,469	$ 582,469	$ 582,469	$ 582,469	$ 0	0.00%	$ 582,469	$ 582,469	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 5,781,878**	**$ 6,188,398**	**$ 5,764,218**	**$ 5,764,218**	**$ 0**	**0.00%**	**$ 5,764,270**	**$ 5,764,270**	**$ 0**	**0.00%**
1390	350602	Intra-Agency Service Charges	$ 14,182	$ 9,000	$ 9,000	$ 9,000	$ 0	0.00%	$ 9,000	$ 9,000	$ 0	0.00%
4590	350603	Library Service Charges	$ 2,073,468	$ 2,708,092	$ 2,986,424	$ 2,986,424	$ 0	0.00%	$ 2,986,180	$ 2,986,180	$ 0	0.00%
4S40	350604	Ohio Public Library Information Network	$ 5,244,515	$ 5,702,150	$ 5,689,401	$ 5,689,401	$ 0	0.00%	$ 5,689,788	$ 5,689,788	$ 0	0.00%
5GB0	350605	Library for the Blind	$ 1,274,194	$ 1,274,194	$ 1,274,194	$ 1,274,194	$ 0	0.00%	$ 1,274,194	$ 1,274,194	$ 0	0.00%
5GG0	350606	Gates Foundation Grants	$ 1,108,378	$ 650,910	$ 6,000	$ 6,000	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
Sub-Total General Services Fund Group			**$ 9,714,737**	**$ 10,344,346**	**$ 9,965,019**	**$ 9,965,019**	**$ 0**	**0.00%**	**$ 9,959,162**	**$ 9,959,162**	**$ 0**	**0.00%**
3130	350601	LSTA Federal	$ 5,299,780	$ 5,543,747	$ 5,879,314	$ 5,879,314	$ 0	0.00%	$ 5,879,314	$ 5,879,314	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 5,299,780**	**$ 5,543,747**	**$ 5,879,314**	**$ 5,879,314**	**$ 0**	**0.00%**	**$ 5,879,314**	**$ 5,879,314**	**$ 0**	**0.00%**
State Library Board Total			**$ 20,796,395**	**$ 22,076,491**	**$ 21,608,551**	**$ 21,608,551**	**$ 0**	**0.00%**	**$ 21,602,746**	**$ 21,602,746**	**$ 0**	**0.00%**
LCO Liquor Control Commission												
7043	970321	Operating Expenses	$ 736,207	$ 847,524	$ 753,933	$ 753,933	$ 0	0.00%	$ 754,146	$ 754,146	$ 0	0.00%
Sub-Total Liquor Control Fund Group			**$ 736,207**	**$ 847,524**	**$ 753,933**	**$ 753,933**	**$ 0**	**0.00%**	**$ 754,146**	**$ 754,146**	**$ 0**	**0.00%**

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LCO Liquor Control Commission												
Liquor Control Commission Total			**$ 736,207**	**$ 847,524**	**$ 753,933**	**$ 753,933**	**$ 0**	**0.00%**	**$ 754,146**	**$ 754,146**	**$ 0**	**0.00%**
LOT Ohio Lottery Commission												
2310	950604	Charitable Gaming Oversight	$ 1,498,500	$ 2,378,000	$ 1,946,000	$ 1,946,000	$ 0	0.00%	$ 1,946,000	$ 1,946,000	$ 0	0.00%
7044	950100	Personal Services	$ 24,910,085	$ 31,237,206	$ 30,018,152	$ 30,018,152	$ 0	0.00%	$ 30,004,979	$ 30,004,979	$ 0	0.00%
7044	950200	Maintenance	$ 9,942,862	$ 14,652,155	$ 13,558,000	$ 13,558,000	$ 0	0.00%	$ 13,266,150	$ 13,266,150	$ 0	0.00%
7044	950300	Equipment	$ 1,525,169	$ 3,603,920	$ 4,810,440	$ 4,810,440	$ 0	0.00%	$ 4,465,690	$ 4,465,690	$ 0	0.00%
7044	950402	Advertising Contracts	$ 19,333,045	$ 23,548,000	$ 26,136,000	$ 26,136,000	$ 0	0.00%	$ 26,136,000	$ 26,136,000	$ 0	0.00%
7044	950403	Gaming Contracts	$ 50,718,827	$ 48,756,010	$ 46,476,608	$ 46,476,608	$ 0	0.00%	$ 47,359,732	$ 47,359,732	$ 0	0.00%
7044	950500	Problem Gambling Subsidy	$ 335,000	$ 350,000	$ 350,000	$ 350,000	$ 0	0.00%	$ 350,000	$ 350,000	$ 0	0.00%
7044	950601	Direct Prize Payments	$ 125,215,526	$ 301,647,886	$ 131,995,700	$ 131,995,700	$ 0	0.00%	$ 133,263,456	$ 133,263,456	$ 0	0.00%
8710	950602	Annuity Prizes	$ 79,427,779	$ 89,415,976	$ 77,206,258	$ 77,206,258	$ 0	0.00%	$ 77,641,283	$ 77,641,283	$ 0	0.00%
Sub-Total State Lottery Fund Group			**$ 312,906,794**	**$ 515,589,153**	**$ 332,497,158**	**$ 332,497,158**	**$ 0**	**0.00%**	**$ 334,433,290**	**$ 334,433,290**	**$ 0**	**0.00%**
Ohio Lottery Commission Total			**$ 312,906,794**	**$ 515,589,153**	**$ 332,497,158**	**$ 332,497,158**	**$ 0**	**0.00%**	**$ 334,433,290**	**$ 334,433,290**	**$ 0**	**0.00%**
MHC Manufactured Homes Commission												
4K90	996609	Operating Expenses	$ 425,031	$ 742,100	$ 652,922	$ 652,922	$ 0	0.00%	$ 642,267	$ 642,267	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 425,031**	**$ 742,100**	**$ 652,922**	**$ 652,922**	**$ 0**	**0.00%**	**$ 642,267**	**$ 642,267**	**$ 0**	**0.00%**
Manufactured Homes Commission Total			**$ 425,031**	**$ 742,100**	**$ 652,922**	**$ 652,922**	**$ 0**	**0.00%**	**$ 642,267**	**$ 642,267**	**$ 0**	**0.00%**
MED State Medical Board												
5C60	883609	Operating Expenses	$ 7,938,292	$ 8,758,625	$ 8,892,393	$ 9,292,393	$ 400,000	4.50%	$ 8,772,062	$ 9,172,062	$ 400,000	4.56%
Sub-Total General Services Fund Group			**$ 7,938,292**	**$ 8,758,625**	**$ 8,892,393**	**$ 9,292,393**	**$ 400,000**	**4.50%**	**$ 8,772,062**	**$ 9,172,062**	**$ 400,000**	**4.56%**
State Medical Board Total			**$ 7,938,292**	**$ 8,758,625**	**$ 8,892,393**	**$ 9,292,393**	**$ 400,000**	**4.50%**	**$ 8,772,062**	**$ 9,172,062**	**$ 400,000**	**4.56%**

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AMB Ohio Medical Transportation Board												
4K90	915604	Operating Expenses	$ 478,466	$ 501,734	$ 493,641	$ 493,641	$ 0	0.00%	$ 493,856	$ 493,856	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 478,466**	**$ 501,734**	**$ 493,641**	**$ 493,641**	**$ 0**	**0.00%**	**$ 493,856**	**$ 493,856**	**$ 0**	**0.00%**
Ohio Medical Transportation Board Total			**$ 478,466**	**$ 501,734**	**$ 493,641**	**$ 493,641**	**$ 0**	**0.00%**	**$ 493,856**	**$ 493,856**	**$ 0**	**0.00%**
DMH Department of Mental Health												
GRF	332401	Forensic Services	$ 3,117,515	$ 3,244,251	$ 3,244,251	$ 3,244,251	$ 0	0.00%	$ 3,244,251	$ 3,244,251	$ 0	0.00%
GRF	333321	Central Administration	$ 16,249,073	$ 17,204,000	$ 16,074,367	$ 16,000,000	($74,367)	-0.46%	$ 16,074,367	$ 16,000,000	($74,367)	-0.46%
GRF	333402	Resident Trainees	$ 527,690	$ 529,602	$ 476,642	$ 450,000	($26,642)	-5.59%	$ 476,642	$ 450,000	($26,642)	-5.59%
GRF	333403	Pre-Admission Screening Expenses	$ 514,446	$ 540,132	$ 486,119	$ 486,119	$ 0	0.00%	$ 486,119	$ 486,119	$ 0	0.00%
GRF	333415	Lease Rental Payments	$ 20,085,292	$ 21,951,800	$ 18,394,250	$ 18,394,250	$ 0	0.00%	$ 19,907,900	$ 19,907,900	$ 0	0.00%
GRF	333416	Research Program Evaluation	$ 538,273	$ 582,462	$ 421,724	$ 421,724	$ 0	0.00%	$ 421,998	$ 421,998	$ 0	0.00%
GRF	334408	Community and Hospital Mental Health Services	$ 371,746,212	$ 377,332,336	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
GRF	334412	Hospital Services	$0	$ 0	$ 202,018,888	$ 202,018,888	$ 0	0.00%	$ 192,051,209	$ 192,051,209	$ 0	0.00%
GRF	334506	Court Costs	$ 713,580	$ 649,122	$ 584,210	$ 584,210	$ 0	0.00%	$ 584,210	$ 584,210	$ 0	0.00%
GRF	335404	Behavioral Health Services-Children	$ 7,495,445	$ 7,460,800	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
GRF	335405	Family & Children First	$ 1,430,616	$ 1,502,086	$ 1,386,000	$ 1,386,000	$ 0	0.00%	$ 1,386,000	$ 1,386,000	$ 0	0.00%
GRF	335419	Community Medication Subsidy	$ 9,959,798	$ 9,959,798	$ 8,963,818	$ 8,963,818	$ 0	0.00%	$ 8,963,818	$ 8,963,818	$ 0	0.00%
GRF	335501	Mental Health Medicaid Match	$0	$ 0	$ 186,400,000	$ 186,400,000	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
GRF	335505	Local Mental Health Systems of Care	$ 12,216,678	$ 20,644,308	$ 38,913,776	$ 41,413,776	$ 2,500,000	6.42%	$ 48,037,955	$ 50,537,955	$ 2,500,000	5.20%
GRF	335506	Residential State Supplement	$0	$ 0	$ 4,702,875	$ 4,702,875	$ 0	0.00%	$ 4,702,875	$ 4,702,875	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 444,594,618**	**$ 461,600,697**	**$ 482,066,920**	**$ 484,465,911**	**$ 2,398,991**	**0.50%**	**$ 296,337,344**	**$ 298,736,335**	**$ 2,398,991**	**0.81%**
1490	333609	Central Office Operating	$ 857,817	$ 1,350,000	$ 1,343,190	$ 1,343,190	$ 0	0.00%	$ 1,343,190	$ 1,343,190	$ 0	0.00%
1490	334609	Hospital - Operating Expenses	$ 14,276,327	$ 36,050,000	$ 28,190,000	$ 28,190,000	$ 0	0.00%	$ 28,190,000	$ 28,190,000	$ 0	0.00%
1500	334620	Special Education	$0	$ 150,000	$ 150,000	$ 150,000	$ 0	0.00%	$ 150,000	$ 150,000	$ 0	0.00%
4P90	335604	Community Mental Health Projects	$0	$ 250,000	$ 250,000	$ 4,061,100	$ 3,811,100	1,524.44%	$ 250,000	$ 250,000	$ 0	0.00%
1510	336601	Office of Support Services	$ 97,630,987	$ 159,279,140	$ 129,770,770	$ 129,770,770	$ 0	0.00%	$ 129,779,822	$ 129,779,822	$ 0	0.00%

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DMH Department of Mental Health												
Sub-Total General Services Fund Group			**$ 112,765,131**	**$ 197,079,140**	**$ 159,703,960**	**$ 163,515,060**	**$ 3,811,100**	**2.39%**	**$ 159,713,012**	**$ 159,713,012**	**$ 0**	**0.00%**
3240	333605	Medicaid/Medicare	$0	$ 154,500	$ 154,500	$ 154,500	$ 0	0.00%	$ 154,500	$ 154,500	$ 0	0.00%
3A60	333608	Community and Hospital Services	$ 59,885	$ 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	$ 50,000	$ 50,000	$ 0	0.00%	$ 50,000	$ 50,000	$ 0	0.00%
3A80	333613	Federal Grants-Administration	$ 2,303,098	$ 4,888,105	$ 4,717,000	$ 4,717,000	$ 0	0.00%	$ 4,717,000	$ 4,717,000	$ 0	0.00%
3A90	333614	Mental Health Block Grant - Administration	$ 672,409	$ 748,470	$ 748,470	$ 748,470	$ 0	0.00%	$ 748,470	$ 748,470	$ 0	0.00%
3B10	333635	Community Medicaid Expansion	$ 10,966,580	$ 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	$ 15,794,774	$ 30,200,000	$ 28,200,000	$ 28,200,000	$ 0	0.00%	$ 28,200,000	$ 28,200,000	$ 0	0.00%
3A60	334608	Federal Miscellaneous	$0	$ 586,224	$ 200,000	$ 200,000	$ 0	0.00%	$ 200,000	$ 200,000	$ 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	$0	$ 182,334	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
3A60	335608	Federal Miscellaneous	$ 1,906,020	$ 2,178,699	$ 2,170,000	$ 2,170,000	$ 0	0.00%	$ 2,170,000	$ 2,170,000	$ 0	0.00%
3A70	335612	Social Services Block Grant	$ 8,129,006	$ 8,632,288	$ 8,400,000	$ 8,400,000	$ 0	0.00%	$ 8,400,000	$ 8,400,000	$ 0	0.00%
3A80	335613	Federal Grant - Community Mental Health Board Subsidy	$ 1,956,993	$ 2,595,040	$ 2,500,000	$ 2,500,000	$ 0	0.00%	$ 2,500,000	$ 2,500,000	$ 0	0.00%
3A90	335614	Mental Health Block Grant	$ 12,732,745	$ 14,220,930	$ 14,200,000	$ 14,200,000	$ 0	0.00%	$ 14,200,000	$ 14,200,000	$ 0	0.00%
3B10	335635	Community Medicaid Expansion	$ 379,598,241	$ 411,309,765	$ 346,200,000	$ 346,200,000	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 434,144,751**	**$ 489,753,037**	**$ 421,571,652**	**$ 421,571,652**	**$ 0**	**0.00%**	**$ 75,371,652**	**$ 75,371,652**	**$ 0**	**0.00%**
2320	333621	Family and Children First Administration	$ 452,726	$ 725,000	$ 448,286	$ 448,286	$ 0	0.00%	$ 432,197	$ 432,197	$ 0	0.00%
4850	333632	Mental Health Operating	$ 5,302	$ 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	$ 35,600,624	$ 3,000,624	$ 3,000,624	$ 0	0.00%	$ 3,000,624	$ 3,000,624	$ 0	0.00%
5V20	333611	Non-Federal Miscellaneous	$ 282,056	$ 560,000	$ 100,000	$ 100,000	$ 0	0.00%	$ 100,000	$ 100,000	$ 0	0.00%
4850	334632	Mental Health Operating	$ 1,250,339	$ 2,400,000	$ 2,477,500	$ 2,477,500	$ 0	0.00%	$ 2,477,500	$ 2,477,500	$ 0	0.00%
6920	334636	Community Mental Health Board Risk Fund	$0	$ 80,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
5AU0	335615	Behavioral Healthcare	$ 6,185,948	$ 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	$0	$ 1,500,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
6320	335616	Community Capital Replacement	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 0	0.00%	$ 350,000	$ 350,000	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 11,526,995**	**$ 48,039,857**	**$ 13,200,643**	**$ 13,200,643**	**$ 0**	**0.00%**	**$ 13,184,554**	**$ 13,184,554**	**$ 0**	**0.00%**

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DMH Department of Mental Health												
Department of Mental Health Total			**$ 1,003,031,496**	**$ 1,196,472,731**	**$ 1,076,543,175**	**$ 1,082,753,266**	**$ 6,210,091**	**0.58%**	**$ 544,606,562**	**$ 547,005,553**	**$ 2,398,991**	**0.44%**
MIH Commission on Minority Health												
GRF	149321	Operating Expenses	$ 446,031	$ 449,998	$ 423,588	$ 423,588	$ 0	0.00%	$ 408,990	$ 408,990	$ 0	0.00%
GRF	149501	Minority Health Grants	$ 1,284,021	$ 1,105,833	$ 1,061,600	$ 1,061,600	$ 0	0.00%	$ 1,061,600	$ 1,061,600	$ 0	0.00%
GRF	149502	Lupus Program	$ 85,931	$ 114,632	$ 110,047	$ 110,047	$ 0	0.00%	$ 110,047	$ 110,047	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 1,815,983**	**$ 1,670,463**	**$ 1,595,235**	**$ 1,595,235**	**$ 0**	**0.00%**	**$ 1,580,637**	**$ 1,580,637**	**$ 0**	**0.00%**
3J90	149602	Federal Grants	$ 146,581	$ 134,250	$ 140,000	$ 140,000	$ 0	0.00%	$ 140,000	$ 140,000	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 146,581**	**$ 134,250**	**$ 140,000**	**$ 140,000**	**$ 0**	**0.00%**	**$ 140,000**	**$ 140,000**	**$ 0**	**0.00%**
4C20	149601	Minority Health Conference	$ 5,883	$ 30,000	$ 25,000	$ 25,000	$ 0	0.00%	$ 25,000	$ 25,000	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 5,883**	**$ 30,000**	**$ 25,000**	**$ 25,000**	**$ 0**	**0.00%**	**$ 25,000**	**$ 25,000**	**$ 0**	**0.00%**
L087	149402	Minority Health and Academic Partnership Grants	$ 13,771	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
Sub-Total Tobacco Master Settlement Agreement Fund Group			**$ 13,771**	**$ 0**	**$0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**$0**	**N/A**
Commission on Minority Health Total			**$ 1,982,217**	**$ 1,834,713**	**$ 1,760,235**	**$ 1,760,235**	**$ 0**	**0.00%**	**$ 1,745,637**	**$ 1,745,637**	**$ 0**	**0.00%**
CRB Board of Motor Vehicle Collision Repair Registration												
4K90	865601	Operating Expenses	$ 296,875	$ 333,045	$ 331,841	$ 331,841	$ 0	0.00%	$ 324,292	$ 324,292	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 296,875**	**$ 333,045**	**$ 331,841**	**$ 331,841**	**$ 0**	**0.00%**	**$ 324,292**	**$ 324,292**	**$ 0**	**0.00%**
Board of Motor Vehicle Collision Repair Registration Total			**$ 296,875**	**$ 333,045**	**$ 331,841**	**$ 331,841**	**$ 0**	**0.00%**	**$ 324,292**	**$ 324,292**	**$ 0**	**0.00%**
DNR Department of Natural Resources												
GRF	725401	Wildlife-GRF Central Support	$ 1,950,000	$ 2,000,000	$ 1,800,000	$ 1,800,000	$ 0	0.00%	$ 1,800,000	$ 1,800,000	$ 0	0.00%
GRF	725413	Lease Rental Payments	$ 20,745,553	$ 21,556,500	$ 20,568,600	$ 20,568,600	$ 0	0.00%	$ 19,734,700	$ 19,734,700	$ 0	0.00%
GRF	725456	Canal Lands	$ 150,000	$ 150,000	$ 141,667	$ 135,000	($6,667)	-4.71%	$ 141,667	$ 135,000	($6,667)	-4.71%

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DNR		**Department of Natural Resources**										
GRF	725502	Soil and Water Districts	$ 6,900,000	$ 2,900,000	$ 0	$ 2,900,000	$ 2,900,000	N/A	$ 0	$ 2,900,000	$ 2,900,000	N/A
GRF	725903	Natural Resources General Obligation Debt Service	$ 25,347,855	$ 26,549,400	$ 5,375,300	$ 5,375,300	$ 0	0.00%	$ 25,209,100	$ 25,209,100	$ 0	0.00%
GRF	727321	Division of Forestry	$ 5,692,846	$ 5,420,376	$ 5,006,910	$ 4,878,338	($128,572)	-2.57%	$ 5,010,257	$ 4,880,000	($130,257)	-2.60%
GRF	728321	Division of Geological Survey	$ 1,054,911	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
GRF	729321	Office of Information Technology	$ 411,196	$ 438,071	$ 194,118	$ 194,118	$ 0	0.00%	$ 197,117	$ 197,117	$ 0	0.00%
GRF	730321	Division of Parks and Recreation	$ 30,628,936	$ 32,937,324	$ 30,294,691	$ 30,000,000	($294,691)	-0.97%	$ 30,294,691	$ 30,000,000	($294,691)	-0.97%
GRF	736321	Division of Engineering	$ 3,008,249	$ 3,436,396	$ 3,024,459	$ 3,024,459	$ 0	0.00%	$ 3,025,078	$ 3,025,078	$ 0	0.00%
GRF	737321	Division of Soil and Water Resources	$ 4,910,936	$ 5,674,562	$ 4,982,961	$ 4,982,961	$ 0	0.00%	$ 4,983,356	$ 4,983,356	$ 0	0.00%
GRF	741321	Division of Natural Areas and Preserves	$ 1,688,419	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
GRF	744321	Division of Mineral Resources Management	$ 2,682,347	$ 1,000,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 105,171,248**	**$ 102,062,629**	**$ 71,388,706**	**$ 73,858,776**	**$ 2,470,070**	**3.46%**	**$ 90,395,966**	**$ 92,864,351**	**$ 2,468,385**	**2.73%**
1550	725601	Departmental Projects	$ 2,265,305	$ 6,121,916	$ 3,365,651	$ 3,365,651	$ 0	0.00%	$ 2,725,484	$ 2,725,484	$ 0	0.00%
1570	725651	Central Support Indirect	$ 4,756,428	$ 6,000,000	$ 5,854,167	$ 5,854,167	$ 0	0.00%	$ 5,857,800	$ 5,857,800	$ 0	0.00%
2040	725687	Information Services	$ 4,297,326	$ 4,400,448	$ 4,659,276	$ 4,659,276	$ 0	0.00%	$ 4,643,835	$ 4,643,835	$ 0	0.00%
2070	725690	Real Estate Services	$ 16,040	$ 132,000	$ 128,040	$ 128,040	$ 0	0.00%	$ 128,040	$ 128,040	$ 0	0.00%
2230	725665	Law Enforcement Administration	$ 1,564,981	$ 2,062,410	$ 2,106,776	$ 2,106,776	$ 0	0.00%	$ 2,126,432	$ 2,126,432	$ 0	0.00%
2270	725406	Parks Projects Personnel	$ 229,410	$ 450,000	$ 436,500	$ 436,500	$ 0	0.00%	$ 436,500	$ 436,500	$ 0	0.00%
4300	725671	Canal Lands	$ 566,538	$ 922,424	$ 907,618	$ 907,618	$ 0	0.00%	$ 907,879	$ 907,879	$ 0	0.00%
4D50	725618	Recycled Materials	$ 37,681	$ 50,000	$ 50,000	$ 50,000	$ 0	0.00%	$ 50,000	$ 50,000	$ 0	0.00%
4S90	725622	NatureWorks Personnel	$ 322,062	$ 412,740	$ 400,358	$ 400,358	$ 0	0.00%	$ 400,358	$ 400,358	$ 0	0.00%
4X80	725662	Water Resources Council	$ 73,846	$ 138,900	$ 138,011	$ 138,011	$ 0	0.00%	$ 138,005	$ 138,005	$ 0	0.00%
5080	725684	Natural Resources Publications	$ 168,681	$ 177,295	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
5100	725631	Maintenance - State-owned Residences	$ 192,703	$ 303,611	$ 303,611	$ 303,611	$ 0	0.00%	$ 303,611	$ 303,611	$ 0	0.00%
5160	725620	Water Management	$ 2,723,623	$ 2,931,513	$ 2,541,565	$ 2,541,565	$ 0	0.00%	$ 2,559,292	$ 2,559,292	$ 0	0.00%
6350	725664	Fountain Square Facilities Management	$ 2,836,018	$ 3,500,000	$ 3,544,623	$ 3,544,623	$ 0	0.00%	$ 3,548,445	$ 3,548,445	$ 0	0.00%
6970	725670	Submerged Lands	$ 636,570	$ 772,011	$ 836,162	$ 836,162	$ 0	0.00%	$ 848,546	$ 848,546	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 20,687,212**	**$ 28,375,268**	**$ 25,272,358**	**$ 25,272,358**	**$ 0**	**0.00%**	**$ 24,674,227**	**$ 24,674,227**	**$ 0**	**0.00%**
3320	725669	Federal Mine Safety Grant	$ 74,544	$ 258,102	$ 258,102	$ 258,102	$ 0	0.00%	$ 258,102	$ 258,102	$ 0	0.00%

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DNR		**Department of Natural Resources**										
3B30	725640	Federal Forest Pass-Thru	$ 395,239	$ 600,000	$ 600,000	$ 600,000	$ 0	0.00%	$ 600,000	$ 600,000	$ 0	0.00%
3B40	725641	Federal Flood Pass-Thru	$ 354,477	$ 700,000	$ 600,000	$ 600,000	$ 0	0.00%	$ 600,000	$ 600,000	$ 0	0.00%
3B50	725645	Federal Abandoned Mine Lands	$ 7,402,930	$ 14,307,667	$ 21,007,667	$ 21,007,667	$ 0	0.00%	$ 21,207,667	$ 21,207,667	$ 0	0.00%
3B60	725653	Federal Land and Water Conservation Grants	$ 684,359	$ 2,000,000	$ 1,150,000	$ 1,150,000	$ 0	0.00%	$ 1,150,000	$ 1,150,000	$ 0	0.00%
3B70	725654	Reclamation - Regulatory	$ 2,445,892	$ 2,388,775	$ 3,200,000	$ 3,200,000	$ 0	0.00%	$ 3,200,000	$ 3,200,000	$ 0	0.00%
3P00	725630	Natural Areas and Preserves- Federal	$ 5,214	$ 215,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
3P10	725632	Geological Survey-Federal	$ 520,221	$ 692,401	$ 692,401	$ 692,401	$ 0	0.00%	$ 692,401	$ 692,401	$ 0	0.00%
3P20	725642	Oil and Gas-Federal	$ 77,231	$ 234,509	$ 234,509	$ 234,509	$ 0	0.00%	$ 234,509	$ 234,509	$ 0	0.00%
3P30	725650	Coastal Management Federal	$ 2,334,218	$ 3,290,633	$ 3,290,633	$ 3,290,633	$ 0	0.00%	$ 3,290,633	$ 3,290,633	$ 0	0.00%
3P40	725660	Federal - Soil and Water Resources	$ 319,925	$ 988,734	$ 1,213,048	$ 1,213,048	$ 0	0.00%	$ 1,209,957	$ 1,209,957	$ 0	0.00%
3R50	725673	Acid Mine Drainage Abatement/Treatment	$ 1,580,707	$ 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	$ 1,147,872	$ 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			**$ 17,342,829**	**$ 29,550,822**	**$ 36,121,361**	**$ 36,121,361**	**$ 0**	**0.00%**	**$ 36,318,270**	**$ 36,318,270**	**$ 0**	**0.00%**
4J20	725628	Injection Well Review	$ 36,594	$ 119,996	$ 130,899	$ 130,899	$ 0	0.00%	$ 128,466	$ 128,466	$ 0	0.00%
4M70	725686	Wildfire Suppression	$ 110,942	$ 100,000	$ 100,000	$ 100,000	$ 0	0.00%	$ 100,000	$ 100,000	$ 0	0.00%
4U60	725668	Scenic Rivers Protection	$ 211,617	$ 100,000	$ 100,000	$ 100,000	$ 0	0.00%	$ 100,000	$ 100,000	$ 0	0.00%
5090	725602	State Forest	$ 7,030,517	$ 9,493,628	$ 7,891,747	$ 7,891,747	$ 0	0.00%	$ 7,058,793	$ 7,058,793	$ 0	0.00%
5110	725646	Ohio Geological Mapping	$ 686,514	$ 723,515	$ 704,777	$ 704,777	$ 0	0.00%	$ 705,130	$ 705,130	$ 0	0.00%
5120	725605	State Parks Operations	$ 29,348,472	$ 31,885,528	$ 32,284,117	$ 32,284,117	$ 0	0.00%	$ 31,550,444	$ 31,550,444	$ 0	0.00%
5120	725680	Parks Facilities Maintenance	$ 11,182	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
5140	725606	Lake Erie Shoreline	$ 713,289	$ 1,382,600	$ 1,502,654	$ 1,502,654	$ 0	0.00%	$ 1,505,983	$ 1,505,983	$ 0	0.00%
5180	725643	Oil and Gas Permit Fees	$ 2,729,969	$ 4,974,378	$ 4,871,970	$ 4,871,970	$ 0	0.00%	$ 4,873,645	$ 4,873,645	$ 0	0.00%
5180	725677	Oil and Gas Well Plugging	$ 181,947	$ 800,000	$ 800,000	$ 800,000	$ 0	0.00%	$ 800,000	$ 800,000	$ 0	0.00%
5210	725627	Off-Road Vehicle Trails	$ 3	$ 143,490	$ 143,490	$ 143,490	$ 0	0.00%	$ 143,490	$ 143,490	$ 0	0.00%
5220	725656	Natural Areas and Preserves	$ 347,443	$ 1,400,000	$ 546,580	$ 546,580	$ 0	0.00%	$ 546,639	$ 546,639	$ 0	0.00%
5260	725610	Strip Mining Administration Fee	$ 1,117,104	$ 3,364,361	$ 2,000,000	$ 2,000,000	$ 0	0.00%	$ 2,000,000	$ 2,000,000	$ 0	0.00%
5270	725637	Surface Mining Administration	$ 1,163,550	$ 1,946,591	$ 1,940,977	$ 1,940,977	$ 0	0.00%	$ 1,941,532	$ 1,941,532	$ 0	0.00%
5290	725639	Unreclaimed Land Fund	$ 1,732,877	$ 2,023,831	$ 2,004,180	$ 2,004,180	$ 0	0.00%	$ 2,004,180	$ 2,004,180	$ 0	0.00%

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
DNR Department of Natural Resources												
5310	725648	Reclamation Forfeiture	$ 1,174,102	$ 2,062,237	$ 1,423,000	$ 1,423,000	$ 0	0.00%	$ 1,423,000	$ 1,423,000	$ 0	0.00%
5320	725644	Litter Control and Recycling	$ 4,603,908	$ 6,280,681	$ 4,926,730	$ 4,926,730	$ 0	0.00%	$ 4,911,575	$ 4,911,575	$ 0	0.00%
5860	725633	Scrap Tire Program	$ 1,758,154	$ 1,600,000	$ 1,497,645	$ 1,497,645	$ 0	0.00%	$ 1,497,645	$ 1,497,645	$ 0	0.00%
5B30	725674	Mining Regulation	$0	$ 28,850	$ 28,135	$ 28,135	$ 0	0.00%	$ 28,135	$ 28,135	$ 0	0.00%
5BV0	725683	Soil and Water Districts	$ 3,527,939	$ 11,500,000	$ 8,000,000	$ 8,000,000	$ 0	0.00%	$ 8,000,000	$ 8,000,000	$ 0	0.00%
5CU0	725647	Mine Safety	$ 4,672,326	$ 3,199,923	$ 3,000,000	$ 3,000,000	$ 0	0.00%	$ 3,000,000	$ 3,000,000	$ 0	0.00%
5EJ0	725608	Forestry Law Enforcement	$0	$ 1,000	$ 1,000	$ 1,000	$ 0	0.00%	$ 1,000	$ 1,000	$ 0	0.00%
5EK0	725611	Natural Areas & Preserves Law Enforcement	$0	$ 1,000	$ 1,000	$ 1,000	$ 0	0.00%	$ 1,000	$ 1,000	$ 0	0.00%
5EL0	725612	Wildlife Law Enforcement	$0	$ 12,000	$ 12,000	$ 12,000	$ 0	0.00%	$ 12,000	$ 12,000	$ 0	0.00%
5EM0	725613	Park Law Enforcement	$0	$ 34,000	$ 34,000	$ 34,000	$ 0	0.00%	$ 34,000	$ 34,000	$ 0	0.00%
5EN0	725614	Watercraft Law Enforcement	$0	$ 2,500	$ 2,500	$ 2,500	$ 0	0.00%	$ 2,500	$ 2,500	$ 0	0.00%
5HK0	725625	Ohio Nature Preserves	$0	$ 0	$ 1,000	$ 1,000	$ 0	0.00%	$ 1,000	$ 1,000	$ 0	0.00%
5K10	725626	Urban Forestry Grant	$0	$ 45,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
6150	725661	Dam Safety	$ 681,756	$ 807,403	$ 925,344	$ 925,344	$ 0	0.00%	$ 926,028	$ 926,028	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 61,840,206**	**$ 84,032,512**	**$ 74,873,745**	**$ 74,873,745**	**$ 0**	**0.00%**	**$ 73,296,185**	**$ 73,296,185**	**$ 0**	**0.00%**
7061	725405	Clean Ohio Operating	$ 302,628	$ 310,000	$ 300,775	$ 300,775	$ 0	0.00%	$ 300,775	$ 300,775	$ 0	0.00%
Sub-Total Clean Ohio Conservation Fund			**$ 302,628**	**$ 310,000**	**$ 300,775**	**$ 300,775**	**$ 0**	**0.00%**	**$ 300,775**	**$ 300,775**	**$ 0**	**0.00%**
5P20	725634	Wildlife Boater Angler Administration	$ 5,286,649	$ 2,472,168	$ 4,000,000	$ 4,000,000	$ 0	0.00%	$ 4,000,000	$ 4,000,000	$ 0	0.00%
7015	740401	Division of Wildlife Conservation	$ 49,060,818	$ 61,597,655	$ 52,721,044	$ 52,721,044	$ 0	0.00%	$ 51,669,158	$ 51,669,158	$ 0	0.00%
8150	725636	Cooperative Management Projects	$ 43,021	$ 120,449	$ 120,449	$ 120,449	$ 0	0.00%	$ 120,449	$ 120,449	$ 0	0.00%
8160	725649	Wetlands Habitat	$ 433,204	$ 966,885	$ 966,885	$ 966,885	$ 0	0.00%	$ 966,885	$ 966,885	$ 0	0.00%
8170	725655	Wildlife Conservation Checkoff Fund	$ 1,461,113	$ 4,300,000	$ 3,240,000	$ 3,240,000	$ 0	0.00%	$ 3,240,000	$ 3,240,000	$ 0	0.00%
8180	725629	Cooperative Fisheries Research	$ 1,604,121	$ 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	$ 115,500	$ 128,584	$ 128,584	$ 128,584	$ 0	0.00%	$ 128,584	$ 128,584	$ 0	0.00%
81B0	725688	Wildlife Habitat Fund	$0	$ 1,416,504	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
Sub-Total Wildlife Fund Group			**$ 58,004,425**	**$ 72,502,245**	**$ 62,676,962**	**$ 62,676,962**	**$ 0**	**0.00%**	**$ 61,625,076**	**$ 61,625,076**	**$ 0**	**0.00%**
7086	725414	Waterways Improvement	$ 4,086,031	$ 4,265,575	$ 4,192,601	$ 4,192,601	$ 0	0.00%	$ 4,193,671	$ 4,193,671	$ 0	0.00%
7086	725418	Buoy Placement	$ 51,421	$ 52,182	$ 52,182	$ 52,182	$ 0	0.00%	$ 52,182	$ 52,182	$ 0	0.00%

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DNR Department of Natural Resources												
7086	725501	Waterway Safety Grants	$ 62,647	$ 137,867	$ 120,000	$ 120,000	$ 0	0.00%	$ 120,000	$ 120,000	$ 0	0.00%
7086	725506	Watercraft Marine Patrol	$ 557,003	$ 576,153	$ 576,153	$ 576,153	$ 0	0.00%	$ 576,153	$ 576,153	$ 0	0.00%
7086	725513	Watercraft Educational Grants	$ 349,813	$ 366,643	$ 366,643	$ 366,643	$ 0	0.00%	$ 366,643	$ 366,643	$ 0	0.00%
7086	739401	Division of Watercraft	$ 16,083,534	$ 19,949,181	$ 18,040,593	$ 18,040,593	$ 0	0.00%	$ 17,552,370	$ 17,552,370	$ 0	0.00%
Sub-Total Waterways Safety Fund Group			**$ 21,190,448**	**$ 25,347,601**	**$ 23,348,172**	**$ 23,348,172**	**$ 0**	**0.00%**	**$ 22,861,019**	**$ 22,861,019**	**$ 0**	**0.00%**
4M80	725675	FOP Contract	$ 17,385	$ 20,844	$ 20,219	$ 20,219	$ 0	0.00%	$ 20,219	$ 20,219	$ 0	0.00%
Sub-Total Accrued Leave Liability Fund Group			**$ 17,385**	**$ 20,844**	**$ 20,219**	**$ 20,219**	**$ 0**	**0.00%**	**$ 20,219**	**$ 20,219**	**$ 0**	**0.00%**
R017	725659	Performance Cash Bond Refunds	$ 409,054	$ 296,263	$ 296,263	$ 296,263	$ 0	0.00%	$ 296,263	$ 296,263	$ 0	0.00%
R043	725624	Forestry	$ 834,060	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 0	0.00%	$ 2,154,750	$ 2,154,750	$ 0	0.00%
Sub-Total Holding Account Redistribution Fund Group			**$ 1,243,114**	**$ 2,296,263**	**$ 2,296,263**	**$ 2,296,263**	**$ 0**	**0.00%**	**$ 2,451,013**	**$ 2,451,013**	**$ 0**	**0.00%**
Department of Natural Resources Total			**$ 285,799,496**	**$ 344,498,184**	**$ 296,298,561**	**$ 298,768,631**	**$ 2,470,070**	**0.83%**	**$ 311,942,750**	**$ 314,411,135**	**$ 2,468,385**	**0.79%**
NUR Board of Nursing												
4K90	884609	Operating Expenses	$ 5,542,568	$ 5,838,280	$ 6,943,322	$ 6,943,322	$ 0	0.00%	$ 6,680,896	$ 6,680,896	$ 0	0.00%
5AC0	884602	Nurse Education Grant Program	$ 1,031,034	$ 1,127,326	$ 1,373,506	$ 1,373,506	$ 0	0.00%	$ 1,373,506	$ 1,373,506	$ 0	0.00%
5P80	884601	Nursing Special Issues	$ 629	$ 5,000	$ 5,000	$ 5,000	$ 0	0.00%	$ 5,000	$ 5,000	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 6,574,232**	**$ 6,970,606**	**$ 8,321,828**	**$ 8,321,828**	**$ 0**	**0.00%**	**$ 8,059,402**	**$ 8,059,402**	**$ 0**	**0.00%**
Board of Nursing Total			**$ 6,574,232**	**$ 6,970,606**	**$ 8,321,828**	**$ 8,321,828**	**$ 0**	**0.00%**	**$ 8,059,402**	**$ 8,059,402**	**$ 0**	**0.00%**
PYT Occupational Therapy, Physical Therapy, and Athletic Trainers Board												
4K90	890609	Operating Expenses	$ 766,269	$ 900,000	$ 874,087	$ 874,087	$ 0	0.00%	$ 866,169	$ 866,169	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 766,269**	**$ 900,000**	**$ 874,087**	**$ 874,087**	**$ 0**	**0.00%**	**$ 866,169**	**$ 866,169**	**$ 0**	**0.00%**
Occupational Therapy, Physical Therapy, and Athletic Trainers Board Total			**$ 766,269**	**$ 900,000**	**$ 874,087**	**$ 874,087**	**$ 0**	**0.00%**	**$ 866,169**	**$ 866,169**	**$ 0**	**0.00%**

Line Item Detail by Agency	FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
OLA Ohioana Library Association										
GRF 355501 Library Subsidy	$ 125,000	$ 125,000	$ 120,000	$ 120,000	$ 0	0.00%	$ 120,000	$ 120,000	$ 0	0.00%
Sub-Total General Revenue Fund	**$ 125,000**	**$ 125,000**	**$ 120,000**	**$ 120,000**	**$ 0**	**0.00%**	**$ 120,000**	**$ 120,000**	**$ 0**	**0.00%**
Ohioana Library Association Total	**$ 125,000**	**$ 125,000**	**$ 120,000**	**$ 120,000**	**$ 0**	**0.00%**	**$ 120,000**	**$ 120,000**	**$ 0**	**0.00%**
ODB Ohio Optical Dispensers Board										
4K90 894609 Operating Expenses	$ 318,372	$ 345,988	$ 357,039	$ 357,039	$ 0	0.00%	$ 347,300	$ 347,300	$ 0	0.00%
Sub-Total General Services Fund Group	**$ 318,372**	**$ 345,988**	**$ 357,039**	**$ 357,039**	**$ 0**	**0.00%**	**$ 347,300**	**$ 347,300**	**$ 0**	**0.00%**
Ohio Optical Dispensers Board Total	**$ 318,372**	**$ 345,988**	**$ 357,039**	**$ 357,039**	**$ 0**	**0.00%**	**$ 347,300**	**$ 347,300**	**$ 0**	**0.00%**
OPT State Board of Optometry										
4K90 885609 Operating Expenses	$ 317,928	$ 346,185	$ 356,914	$ 356,914	$ 0	0.00%	$ 347,278	$ 347,278	$ 0	0.00%
Sub-Total General Services Fund Group	**$ 317,928**	**$ 346,185**	**$ 356,914**	**$ 356,914**	**$ 0**	**0.00%**	**$ 347,278**	**$ 347,278**	**$ 0**	**0.00%**
State Board of Optometry Total	**$ 317,928**	**$ 346,185**	**$ 356,914**	**$ 356,914**	**$ 0**	**0.00%**	**$ 347,278**	**$ 347,278**	**$ 0**	**0.00%**
OPP State Board of Orthotics, Prosthetics, and Pedorthics										
4K90 973609 Operating Expenses	$ 96,861	$ 105,000	$ 126,340	$ 126,340	$ 0	0.00%	$ 114,218	$ 114,218	$ 0	0.00%
Sub-Total General Services Fund Group	**$ 96,861**	**$ 105,000**	**$ 126,340**	**$ 126,340**	**$ 0**	**0.00%**	**$ 114,218**	**$ 114,218**	**$ 0**	**0.00%**
State Board of Orthotics, Prosthetics, and Pedorthics Total	**$ 96,861**	**$ 105,000**	**$ 126,340**	**$ 126,340**	**$ 0**	**0.00%**	**$ 114,218**	**$ 114,218**	**$ 0**	**0.00%**
PBR State Personnel Board of Review										
6360 124601 Records and Reporting Support	$ 422	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
Sub-Total General Services Fund Group	**$ 422**	**$ 0**	**$0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**$0**	**N/A**

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
PBR State Personnel Board of Review												
State Personnel Board of Review Total			**$ 422**	**$ 0**	**$0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**$0**	**N/A**
UST Petroleum Underground Storage Tank Release Compensation Board												
6910	810632	PUSTRCB Staff	$ 980,954	$ 1,144,627	$ 1,162,179	$ 1,162,179	$ 0	0.00%	$ 1,123,014	$ 1,123,014	$ 0	0.00%
Sub-Total Agency Fund Group			**$ 980,954**	**$ 1,144,627**	**$ 1,162,179**	**$ 1,162,179**	**$ 0**	**0.00%**	**$ 1,123,014**	**$ 1,123,014**	**$ 0**	**0.00%**
Petroleum Underground Storage Tank Release Compensation Board Total			**$ 980,954**	**$ 1,144,627**	**$ 1,162,179**	**$ 1,162,179**	**$ 0**	**0.00%**	**$ 1,123,014**	**$ 1,123,014**	**$ 0**	**0.00%**
PRX State Board of Pharmacy												
4A50	887605	Drug Law Enforcement	$ 26,290	$ 133,000	$ 75,500	$ 75,500	$ 0	0.00%	$ 75,500	$ 75,500	$ 0	0.00%
4K90	887609	Operating Expenses	$ 5,419,989	$ 5,251,032	$ 5,708,498	$ 5,708,498	$ 0	0.00%	$ 5,801,285	$ 5,801,285	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 5,446,279**	**$ 5,384,032**	**$ 5,783,998**	**$ 5,783,998**	**$ 0**	**0.00%**	**$ 5,876,785**	**$ 5,876,785**	**$ 0**	**0.00%**
3BC0	887604	Dangerous Drugs Database	$ 145,614	$ 500,891	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
3CT0	887606	2008 Developing/Enhancing PMP	$ 260,211	$ 400,000	$ 70,775	$ 70,775	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
3DV0	887607	Enhancing Ohio's PMP	$0	$ 400,000	$ 169,888	$ 169,888	$ 0	0.00%	$ 2,379	$ 2,379	$ 0	0.00%
3EB0	887608	NASPER	$ 1,020	$ 190,995	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
3EY0	887603	Administration of PMIX Hub	$0	$ 374,698	$ 320,637	$ 320,637	$ 0	0.00%	$ 66,335	$ 66,335	$ 0	0.00%
3EZ0	887610	NASPER 10	$0	$ 191,452	$ 164,459	$ 164,459	$ 0	0.00%	$ 27,710	$ 27,710	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 406,845**	**$ 2,058,036**	**$ 725,759**	**$ 725,759**	**$ 0**	**0.00%**	**$ 96,424**	**$ 96,424**	**$ 0**	**0.00%**
State Board of Pharmacy Total			**$ 5,853,123**	**$ 7,442,068**	**$ 6,509,757**	**$ 6,509,757**	**$ 0**	**0.00%**	**$ 5,973,209**	**$ 5,973,209**	**$ 0**	**0.00%**
PSY State Board of Psychology												
4K90	882609	Operating Expenses	$ 432,196	$ 525,000	$ 525,394	$ 525,394	$ 0	0.00%	$ 535,406	$ 535,406	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 432,196**	**$ 525,000**	**$ 525,394**	**$ 525,394**	**$ 0**	**0.00%**	**$ 535,406**	**$ 535,406**	**$ 0**	**0.00%**
State Board of Psychology Total			**$ 432,196**	**$ 525,000**	**$ 525,394**	**$ 525,394**	**$ 0**	**0.00%**	**$ 535,406**	**$ 535,406**	**$ 0**	**0.00%**

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PUB		**Ohio Public Defender Commission**										
GRF	019321	Public Defender Administration	$ 723,798	$ 612,600	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
GRF	019401	State Legal Defense Services	$ 4,147,222	$ 3,471,400	$ 2,610,272	$ 2,610,272	$ 0	0.00%	$ 3,020,855	$ 3,020,855	$ 0	0.00%
GRF	019403	Multi-County: State Share	$ 1,025,382	$ 1,180,000	$ 338,931	$ 338,931	$ 0	0.00%	$ 406,626	$ 406,626	$ 0	0.00%
GRF	019404	Trumbull County - State Share	$ 328,601	$ 346,700	$ 99,321	$ 99,321	$ 0	0.00%	$ 119,158	$ 119,158	$ 0	0.00%
GRF	019405	Training Account	$ 45,490	$ 50,000	$ 50,000	$ 50,000	$ 0	0.00%	$ 50,000	$ 50,000	$ 0	0.00%
GRF	019501	County Reimbursement	$ 14,131,314	$ 11,109,340	$ 2,565,398	$ 2,565,398	$ 0	0.00%	$ 3,077,786	$ 3,077,786	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 20,401,806**	**$ 16,770,040**	**$ 5,663,922**	**$ 5,663,922**	**$ 0**	**0.00%**	**$ 6,674,425**	**$ 6,674,425**	**$ 0**	**0.00%**
4070	019604	County Representation	$ 147,669	$ 207,143	$ 231,076	$ 231,076	$ 0	0.00%	$ 231,754	$ 231,754	$ 0	0.00%
4080	019605	Client Payments	$ 778,176	$ 748,022	$ 1,052,919	$ 1,052,919	$ 0	0.00%	$ 953,492	$ 953,492	$ 0	0.00%
5CX0	019617	Civil Case Filing Fee	$ 683,797	$ 758,766	$ 708,654	$ 708,654	$ 0	0.00%	$ 705,713	$ 705,713	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 1,609,642**	**$ 1,713,931**	**$ 1,992,649**	**$ 1,992,649**	**$ 0**	**0.00%**	**$ 1,890,959**	**$ 1,890,959**	**$ 0**	**0.00%**
3S80	019608	Federal Representation	$ 194,964	$ 212,303	$ 341,733	$ 341,733	$ 0	0.00%	$ 263,431	$ 263,431	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 194,964**	**$ 212,303**	**$ 341,733**	**$ 341,733**	**$ 0**	**0.00%**	**$ 263,431**	**$ 263,431**	**$ 0**	**0.00%**
4C70	019601	Multi-County: County Share	$ 1,976,394	$ 2,191,500	$ 3,324,009	$ 3,324,009	$ 0	0.00%	$ 3,333,014	$ 3,333,014	$ 0	0.00%
4N90	019613	Gifts and Grants	$0	$ 17,500	$ 35,000	$ 35,000	$ 0	0.00%	$ 35,000	$ 35,000	$ 0	0.00%
4X70	019610	Trumbull County - County Share	$ 635,872	$ 644,000	$ 974,069	$ 974,069	$ 0	0.00%	$ 976,612	$ 976,612	$ 0	0.00%
5740	019606	Civil Legal Aid	$ 19,937,193	$ 20,000,000	$ 24,000,000	$ 24,000,000	$ 0	0.00%	$ 27,000,000	$ 27,000,000	$ 0	0.00%
5DY0	019618	Indigent Defense Support - County Share	$ 21,847,763	$ 37,044,000	$ 42,195,000	$ 42,195,000	$ 0	0.00%	$ 43,125,000	$ 43,125,000	$ 0	0.00%
5DY0	019619	Indigent Defense Support - State Office	$ 1,599,010	$ 4,035,057	$ 6,521,723	$ 6,521,723	$ 0	0.00%	$ 6,096,759	$ 6,096,759	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 45,996,232**	**$ 63,932,057**	**$ 77,049,801**	**$ 77,049,801**	**$ 0**	**0.00%**	**$ 80,566,385**	**$ 80,566,385**	**$ 0**	**0.00%**
Ohio Public Defender Commission Total			**$ 68,202,645**	**$ 82,628,331**	**$ 85,048,105**	**$ 85,048,105**	**$ 0**	**0.00%**	**$ 89,395,200**	**$ 89,395,200**	**$ 0**	**0.00%**
DPS		**Department of Public Safety**										
GRF	763403	Operating Expenses - EMA	$ 32,418	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
GRF	768424	Operating Expenses - CJS	$ 2,896	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
GRF	768505	SOCF Judicial & Defense Costs	$ 13,950	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
DPS Department of Public Safety												
Sub-Total General Revenue Fund			**$ 49,264**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**$ 0**	**N/A**
Department of Public Safety Total			**$ 49,264**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**$ 0**	**N/A**
PUC Public Utilities Commission of Ohio												
5F60	870622	Utility and Railroad Regulation	$ 29,354,828	$ 34,455,627	$ 30,637,234	$ 30,637,234	$ 0	0.00%	$ 31,638,708	$ 31,638,708	$ 0	0.00%
5F60	870624	NARUC/NRRI Subsidy	$ 85,000	$ 158,000	$ 158,000	$ 158,000	$ 0	0.00%	$ 158,000	$ 158,000	$ 0	0.00%
5F60	870625	Motor Transportation Regulation	$ 4,251,043	$ 6,071,829	$ 4,976,641	$ 4,976,641	$ 0	0.00%	$ 5,971,218	$ 5,971,218	$ 0	0.00%
5Q50	870626	Telecommunications Relay Service	$ 3,301,225	$ 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			**$ 36,992,096**	**$ 45,685,456**	**$ 40,771,875**	**$ 40,771,875**	**$ 0**	**0.00%**	**$ 42,767,926**	**$ 42,767,926**	**$ 0**	**0.00%**
3330	870601	Gas Pipeline Safety	$ 481,446	$ 597,959	$ 597,959	$ 597,959	$ 0	0.00%	$ 597,959	$ 597,959	$ 0	0.00%
3330	870628	Underground Utility Protection	$ 98,168	$ 100,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
3500	870608	Motor Carrier Safety	$ 6,745,925	$ 7,351,660	$ 7,351,660	$ 7,351,660	$ 0	0.00%	$ 7,351,660	$ 7,351,660	$ 0	0.00%
3CU0	870627	Electric Market Modeling	$ 249,100	$ 91,183	$ 91,183	$ 91,183	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
3EA0	870630	Energy Assurance Planning	$ 49,249	$ 555,663	$ 384,000	$ 384,000	$ 0	0.00%	$ 384,000	$ 384,000	$ 0	0.00%
3ED0	870631	State Regulators Assistance	$0	$ 294,512	$ 231,824	$ 231,824	$ 0	0.00%	$ 231,824	$ 231,824	$ 0	0.00%
3V30	870604	Commercial Vehicle Information Systems/Networks	$ 26,883	$ 100,000	$ 100,000	$ 100,000	$ 0	0.00%	$ 100,000	$ 100,000	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 7,650,771**	**$ 9,090,977**	**$ 8,756,626**	**$ 8,756,626**	**$ 0**	**0.00%**	**$ 8,665,443**	**$ 8,665,443**	**$ 0**	**0.00%**
4A30	870614	Grade Crossing Protection Devices-State	$ 514,486	$ 1,349,757	$ 1,347,357	$ 1,347,357	$ 0	0.00%	$ 1,347,357	$ 1,347,357	$ 0	0.00%
4L80	870617	Pipeline Safety-State	$ 173,551	$ 187,621	$ 181,992	$ 181,992	$ 0	0.00%	$ 181,992	$ 181,992	$ 0	0.00%
4S60	870618	Hazardous Material Registration	$ 249,419	$ 464,325	$ 450,395	$ 450,395	$ 0	0.00%	$ 450,395	$ 450,395	$ 0	0.00%
4S60	870621	Hazardous Materials Base State Registration	$ 273,595	$ 373,346	$ 373,346	$ 373,346	$ 0	0.00%	$ 373,346	$ 373,346	$ 0	0.00%
4U80	870620	Civil Forfeitures	$ 229,801	$ 284,986	$ 277,347	$ 277,347	$ 0	0.00%	$ 277,496	$ 277,496	$ 0	0.00%
5590	870605	Public Utilities Territorial Administration	$0	$ 4,000	$ 3,880	$ 3,880	$ 0	0.00%	$ 3,880	$ 3,880	$ 0	0.00%
5600	870607	Special Assessment	$0	$ 100,000	$ 97,000	$ 97,000	$ 0	0.00%	$ 97,000	$ 97,000	$ 0	0.00%
5610	870606	Power Siting Board	$ 309,110	$ 647,893	$ 631,508	$ 631,508	$ 0	0.00%	$ 631,618	$ 631,618	$ 0	0.00%
5BP0	870623	Wireless 911 Administration	$ 30,309,732	$ 36,443,000	$ 36,440,000	$ 36,440,000	$ 0	0.00%	$ 18,220,000	$ 18,220,000	$ 0	0.00%
5HD0	870629	Radioactive Waste Transportation	$0	$ 100,000	$ 98,800	$ 98,800	$ 0	0.00%	$ 98,800	$ 98,800	$ 0	0.00%

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
PUC Public Utilities Commission of Ohio												
6380	870611	Biofuels/Municipal Waste Technology	$ 6,043	$ 588	$ 570	$ 570	$ 0	0.00%	$ 0	$ 0	$ 0	N/A
6610	870612	Hazardous Materials Transportation	$ 863,243	$ 900,000	$ 898,800	$ 898,800	$ 0	0.00%	$ 898,800	$ 898,800	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 32,928,981**	**$ 40,855,516**	**$ 40,800,995**	**$ 40,800,995**	**$ 0**	**0.00%**	**$ 22,580,684**	**$ 22,580,684**	**$ 0**	**0.00%**
Public Utilities Commission of Ohio Total			**$ 77,571,848**	**$ 95,631,949**	**$ 90,329,496**	**$ 90,329,496**	**$ 0**	**0.00%**	**$ 74,014,053**	**$ 74,014,053**	**$ 0**	**0.00%**
PWC Public Works Commission												
GRF	150904	Conservation General Obligation Debt Service	$ 18,324,110	$ 25,225,900	$ 21,953,000	$ 21,953,000	$ 0	0.00%	$ 29,297,300	$ 29,297,300	$ 0	0.00%
GRF	150907	State Capital Improvements General Obligation Debt Service	$ 108,907,171	$ 130,569,700	$ 106,770,600	$ 106,770,600	$ 0	0.00%	$ 215,571,100	$ 215,571,100	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 127,231,281**	**$ 155,795,600**	**$ 128,723,600**	**$ 128,723,600**	**$ 0**	**0.00%**	**$ 244,868,400**	**$ 244,868,400**	**$ 0**	**0.00%**
5KJ0	150600	Local Government Integrating and Innovation	$0	$0	$ 0	$ 50,000,000	$ 50,000,000	N/A	$ 0	$ 50,000,000	$ 50,000,000	N/A
Sub-Total State Special Revenue Fund Group			**$0**	**$0**	**$ 0**	**$ 50,000,000**	**$ 50,000,000**	**N/A**	**$ 0**	**$ 50,000,000**	**$ 50,000,000**	**N/A**
7056	150403	Clean Ohio Operating Expenses	$ 230,834	$ 311,509	$ 300,000	$ 300,000	$ 0	0.00%	$ 288,980	$ 288,980	$ 0	0.00%
Sub-Total Clean Ohio Conservation Fund			**$ 230,834**	**$ 311,509**	**$ 300,000**	**$ 300,000**	**$ 0**	**0.00%**	**$ 288,980**	**$ 288,980**	**$ 0**	**0.00%**
Public Works Commission Total			**$ 127,462,115**	**$ 156,107,109**	**$ 129,023,600**	**$ 179,023,600**	**$ 50,000,000**	**38.75%**	**$ 245,157,380**	**$ 295,157,380**	**$ 50,000,000**	**20.40%**
RAC Ohio State Racing Commission												
5620	875601	Thoroughbred Race Fund	$ 2,056,804	$ 1,472,365	$ 1,796,328	$ 1,796,328	$ 0	0.00%	$ 1,696,456	$ 1,696,456	$ 0	0.00%
5630	875602	Standardbred Development Fund	$ 1,430,340	$ 1,750,000	$ 1,697,418	$ 1,697,418	$ 0	0.00%	$ 1,697,452	$ 1,697,452	$ 0	0.00%
5640	875603	Quarter Horse Development Fund	$0	$ 1,000	$ 1,000	$ 1,000	$ 0	0.00%	$ 1,000	$ 1,000	$ 0	0.00%
5650	875604	Racing Commission Operating	$ 3,269,145	$ 3,087,450	$ 3,095,331	$ 3,095,331	$ 0	0.00%	$ 2,934,178	$ 2,934,178	$ 0	0.00%
5C40	875607	Simulcast Horse Racing Purse	$ 11,267,416	$ 11,000,000	$ 12,000,000	$ 12,000,000	$ 0	0.00%	$ 12,000,000	$ 12,000,000	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 18,023,705**	**$ 17,310,815**	**$ 18,590,078**	**$ 18,590,078**	**$ 0**	**0.00%**	**$ 18,329,087**	**$ 18,329,087**	**$ 0**	**0.00%**
R021	875605	Bond Reimbursements	$ 87,174	$ 88,000	$ 100,000	$ 100,000	$ 0	0.00%	$ 100,000	$ 100,000	$ 0	0.00%
Sub-Total Holding Account Redistribution Fund Group			**$ 87,174**	**$ 88,000**	**$ 100,000**	**$ 100,000**	**$ 0**	**0.00%**	**$ 100,000**	**$ 100,000**	**$ 0**	**0.00%**
Ohio State Racing Commission Total			**$ 18,110,879**	**$ 17,398,815**	**$ 18,690,078**	**$ 18,690,078**	**$ 0**	**0.00%**	**$ 18,429,087**	**$ 18,429,087**	**$ 0**	**0.00%**

BOR Ohio Board of Regents

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
GRF	235321	Operating Expenses	$ 2,473,872	$ 2,666,640	$ 2,347,439	$ 2,300,000	($47,439)	-2.02%	$ 2,347,439	$ 2,300,000	($47,439)	-2.02%
GRF	235401	Lease Rental Payments	$ 124,436,113	$ 107,897,100	$ 83,151,600	$ 83,151,600	$ 0	0.00%	$ 57,634,400	$ 57,634,400	$ 0	0.00%
GRF	235402	Sea Grants	$ 300,000	$ 300,000	$ 270,000	$ 285,000	$ 15,000	5.56%	$ 270,000	$ 285,000	$ 15,000	5.56%
GRF	235406	Articulation and Transfer	$ 2,395,658	$ 2,231,700	$ 2,154,480	$ 2,000,000	($154,480)	-7.17%	$ 2,156,623	$ 2,000,000	($156,623)	-7.26%
GRF	235408	Midwest Higher Education Compact	$ 95,000	$ 95,000	$ 95,000	$ 95,000	$ 0	0.00%	$ 95,000	$ 95,000	$ 0	0.00%
GRF	235409	Information System	$ 934,154	$ 937,801	$ 829,859	$ 800,000	($29,859)	-3.60%	$ 829,859	$ 800,000	($29,859)	-3.60%
GRF	235414	State Grants and Scholarship Administration	$ 1,345,635	$ 1,414,366	$ 1,248,894	$ 1,230,000	($18,894)	-1.51%	$ 1,248,894	$ 1,230,000	($18,894)	-1.51%
GRF	235417	Ohio Learning Network	$ 2,714,601	$ 2,723,320	$ 2,647,478	$ 2,532,688	($114,790)	-4.34%	$ 2,647,478	$ 2,532,688	($114,790)	-4.34%
GRF	235428	Appalachian New Economy Partnership	$ 819,295	$ 819,295	$ 737,366	$ 737,366	$ 0	0.00%	$ 737,366	$ 737,366	$ 0	0.00%
GRF	235433	Economic Growth Challenge	$ 510,295	$ 511,715	$ 448,675	$ 440,000	($8,675)	-1.93%	$ 448,675	$ 440,000	($8,675)	-1.93%
GRF	235434	College Readiness and Access	$ 224,000	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
GRF	235435	Teacher Improvement Initiatives	$ 51,000	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
GRF	235436	Accelerate Ohio	$ 225,000	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
GRF	235438	Choose Ohio First Scholarship	$ 7,806,377	$ 17,117,133	$ 16,250,085	$ 15,750,085	($500,000)	-3.08%	$ 16,250,085	$ 15,750,085	($500,000)	-3.08%
GRF	235442	Teacher Fellowship	$0	$ 2,500,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
GRF	235443	Adult Basic and Literacy Education - State	$ 7,302,416	$ 7,302,416	$ 7,302,416	$ 6,302,416	($1,000,000)	-13.69%	$ 7,302,416	$ 6,302,416	($1,000,000)	-13.69%
GRF	235444	Post-Secondary Adult Career-Technical Education	$ 13,006,684	$ 15,317,547	$ 15,317,547	$ 15,317,547	$ 0	0.00%	$ 15,317,547	$ 15,317,547	$ 0	0.00%
GRF	235455	EnterpriseOhio Network	$ 958	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
GRF	235474	Area Health Education Centers Program Support	$ 1,059,078	$ 1,059,078	$ 953,170	$ 900,000	($53,170)	-5.58%	$ 953,170	$ 900,000	($53,170)	-5.58%
GRF	235501	State Share of Instruction	$ 1,706,304,433	$ 1,689,299,265	$ 1,735,530,031	$ 1,735,530,031	$ 0	0.00%	$ 1,751,225,497	$ 1,751,225,497	$ 0	0.00%
GRF	235502	Student Support Services	$0	$ 0	$ 692,974	$ 632,974	($60,000)	-8.66%	$ 692,974	$ 632,974	($60,000)	-8.66%
GRF	235504	War Orphans Scholarships	$ 3,972,284	$ 5,039,824	$ 4,787,833	$ 4,787,833	$ 0	0.00%	$ 4,787,833	$ 4,787,833	$ 0	0.00%
GRF	235507	OhioLINK	$ 6,433,313	$ 6,433,313	$ 6,272,480	$ 6,100,000	($172,480)	-2.75%	$ 6,272,480	$ 6,100,000	($172,480)	-2.75%
GRF	235508	Air Force Institute of Technology	$ 1,785,439	$ 1,785,439	$ 1,740,803	$ 1,740,803	$ 0	0.00%	$ 1,740,803	$ 1,740,803	$ 0	0.00%
GRF	235510	Ohio Supercomputer Center	$ 3,719,354	$ 3,719,354	$ 3,626,370	$ 3,347,418	($278,952)	-7.69%	$ 3,626,370	$ 3,347,418	($278,952)	-7.69%
GRF	235511	Cooperative Extension Service	$ 23,518,608	$ 22,467,678	$ 20,220,910	$ 22,220,910	$ 2,000,000	9.89%	$ 20,220,910	$ 22,220,910	$ 2,000,000	9.89%
GRF	235513	Ohio University Voinovich School	$ 326,000	$ 326,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
BOR	**Ohio Board of Regents**											
GRF	235514	Central State Supplement	$ 12,109,106	$ 12,109,106	$ 11,503,651	$ 11,503,651	$ 0	0.00%	$ 10,928,468	$ 10,928,468	$ 0	0.00%
GRF	235515	Case Western Reserve University School of Medicine	$ 2,525,003	$ 2,525,003	$ 2,272,503	$ 2,146,253	($126,250)	-5.56%	$ 2,272,503	$ 2,146,253	($126,250)	-5.56%
GRF	235519	Family Practice	$ 3,724,923	$ 3,724,923	$ 3,352,431	$ 3,166,185	($186,246)	-5.56%	$ 3,352,431	$ 3,166,185	($186,246)	-5.56%
GRF	235520	Shawnee State Supplement	$ 2,577,393	$ 2,577,393	$ 2,448,523	$ 2,448,523	$ 0	0.00%	$ 2,326,097	$ 2,326,097	$ 0	0.00%
GRF	235521	The Ohio State University John Glenn School of Public Affairs	$ 277,500	$ 277,500	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
GRF	235524	Police and Fire Protection	$ 119,793	$ 119,793	$ 107,814	$ 107,814	$ 0	0.00%	$ 107,814	$ 107,814	$ 0	0.00%
GRF	235525	Geriatric Medicine	$ 614,295	$ 614,295	$ 552,866	$ 522,151	($30,715)	-5.56%	$ 552,866	$ 522,151	($30,715)	-5.56%
GRF	235526	Primary Care Residencies	$ 1,839,083	$ 1,839,083	$ 1,655,175	$ 1,500,000	($155,175)	-9.38%	$ 1,655,175	$ 1,500,000	($155,175)	-9.38%
GRF	235535	Ohio Agricultural Research and Development Center	$ 33,998,918	$ 34,000,000	$ 30,600,000	$ 33,100,000	$ 2,500,000	8.17%	$ 30,600,000	$ 33,100,000	$ 2,500,000	8.17%
GRF	235536	The Ohio State University Clinical Teaching	$ 11,375,225	$ 11,375,225	$ 10,237,703	$ 9,668,941	($568,762)	-5.56%	$ 10,237,703	$ 9,668,941	($568,762)	-5.56%
GRF	235537	University of Cincinnati Clinical Teaching	$ 9,355,968	$ 9,355,968	$ 8,420,371	$ 7,952,573	($467,798)	-5.56%	$ 8,420,371	$ 7,952,573	($467,798)	-5.56%
GRF	235538	University of Toledo Clinical Teaching	$ 7,292,471	$ 7,292,471	$ 6,563,224	$ 6,198,600	($364,624)	-5.56%	$ 6,563,224	$ 6,198,600	($364,624)	-5.56%
GRF	235539	Wright State University Clinical Teaching	$ 3,542,823	$ 3,542,823	$ 3,188,541	$ 3,011,400	($177,141)	-5.56%	$ 3,188,541	$ 3,011,400	($177,141)	-5.56%
GRF	235540	Ohio University Clinical Teaching	$ 3,424,956	$ 3,424,956	$ 3,082,460	$ 2,911,212	($171,248)	-5.56%	$ 3,082,460	$ 2,911,212	($171,248)	-5.56%
GRF	235541	Northeastern Ohio Universities College of Medicine Clinical Teaching	$ 3,522,563	$ 3,522,563	$ 3,170,307	$ 2,994,178	($176,129)	-5.56%	$ 3,170,307	$ 2,994,178	($176,129)	-5.56%
GRF	235552	Capital Component	$ 20,639,358	$ 20,638,274	$ 20,638,274	$ 20,638,274	$ 0	0.00%	$ 20,638,274	$ 20,638,274	$ 0	0.00%
GRF	235555	Library Depositories	$ 1,477,274	$ 1,477,274	$ 1,440,342	$ 1,440,342	$ 0	0.00%	$ 1,440,342	$ 1,440,342	$ 0	0.00%
GRF	235556	Ohio Academic Resources Network	$ 3,253,866	$ 3,253,866	$ 3,172,519	$ 3,172,519	$ 0	0.00%	$ 3,172,519	$ 3,172,519	$ 0	0.00%
GRF	235558	Long-term Care Research	$ 217,000	$ 217,000	$ 195,300	$ 195,300	$ 0	0.00%	$ 195,300	$ 195,300	$ 0	0.00%
GRF	235563	Ohio College Opportunity Grant	$ 88,787,398	$ 82,404,489	$ 78,284,265	$ 86,284,265	$ 8,000,000	10.22%	$ 78,284,265	$ 86,284,265	$ 8,000,000	10.22%
GRF	235567	Central State University Speed to Scale	$ 1,775,254	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
GRF	235572	The Ohio State University Clinic Support	$ 901,703	$ 901,703	$ 811,533	$ 766,533	($45,000)	-5.55%	$ 811,533	$ 766,533	($45,000)	-5.55%
GRF	235575	Adult Career-Tech Education	$ 2,189,599	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
GRF	235579	Bliss Institute	$ 257,474	$ 257,474	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
GRF	235596	Hazardous Materials Program	$ 373,858	$ 373,858	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
GRF	235599	National Guard Scholarship Program	$ 15,138,429	$ 14,912,271	$ 16,912,271	$ 16,912,271	$ 0	0.00%	$ 16,912,271	$ 16,912,271	$ 0	0.00%
GRF	235644	State Share of Instruction - Federal Stimulus - Education	$ 281,022,236	$ 308,802,662	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
BOR Ohio Board of Regents												
GRF	235909	Higher Education General Obligation Debt Service	$ 71,418,300	$ 86,937,900	$ 108,262,500	$ 108,262,500	$ 0	0.00%	$ 201,555,000	$ 201,555,000	$ 0	0.00%
GRF - State			$ 2,214,489,099	$ 2,199,639,195	$ 2,223,497,983	$ 2,231,105,156	$ 7,607,173	0.34%	$ 2,306,273,283	$ 2,313,878,313	$ 7,605,030	0.33%
GRF - Federal Stimulus			$ 281,022,236	$ 308,802,662	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 2,495,511,335**	**$ 2,508,441,857**	**$ 2,223,497,983**	**$ 2,231,105,156**	**$ 7,607,173**	**0.34%**	**$ 2,306,273,283**	**$ 2,313,878,313**	**$ 7,605,030**	**0.33%**
2200	235614	Program Approval and Reauthorization	$ 411,664	$ 1,000,000	$ 1,311,567	$ 1,311,567	$ 0	0.00%	$ 1,457,959	$ 1,457,959	$ 0	0.00%
4560	235603	Sales and Services	$ 41,288	$ 200,000	$ 199,250	$ 199,250	$ 0	0.00%	$ 199,250	$ 199,250	$ 0	0.00%
5BM0	235623	National Guard Scholarship Reserve	$0	$ 3,415,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
5HZ0	235648	Distance Learning Clearinghouse	$0	$ 2,000,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
5JC0	235649	Co-Op Internship Program	$0	$ 0	$ 20,000,000	$ 14,000,000	($6,000,000)	-30.00%	$ 20,000,000	$ 14,000,000	($6,000,000)	-30.00%
5Y50	235618	State Need-based Financial Aid Reconciliation	$ 1,007,035	$ 954,351	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
Sub-Total General Services Fund Group			**$ 1,459,988**	**$ 7,569,351**	**$ 21,510,817**	**$ 15,510,817**	**($6,000,000)**	**-27.89%**	**$ 21,657,209**	**$ 15,657,209**	**($6,000,000)**	**-27.70%**
3120	235609	Tech Prep	$ 184,533	$ 183,849	$ 183,850	$ 183,850	$ 0	0.00%	$ 183,850	$ 183,850	$ 0	0.00%
3120	235611	Gear-up Grant	$ 3,362,083	$ 3,900,000	$ 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	$ 4,150,043	$ 4,298,398	$ 912,961	$ 912,961	$ 0	0.00%	$ 912,961	$ 912,961	$ 0	0.00%
3120	235617	Improving Teacher Quality Grant	$ 2,826,303	$ 3,199,999	$ 3,200,000	$ 3,200,000	$ 0	0.00%	$ 3,200,000	$ 3,200,000	$ 0	0.00%
3120	235628	Temporary Assistance for Needy Families (TANF)	$ 520,065	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
3120	235629	High Growth Grant	$ 77,969	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
3120	235637	SHSP Communications Interoperable Grant	$ 2,262	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
3120	235641	Adult Basic and Literacy Education - Federal	$ 14,608,742	$ 17,869,545	$ 14,835,671	$ 14,835,671	$ 0	0.00%	$ 14,835,671	$ 14,835,671	$ 0	0.00%
3120	235659	Race to the Top Scholarship Program	$0	$ 0	$ 2,400,000	$ 2,400,000	$ 0	0.00%	$ 3,780,000	$ 3,780,000	$ 0	0.00%
3120	235660	Race to the Top Educator Preparation Reform Initiative	$0	$ 0	$ 448,000	$ 448,000	$ 0	0.00%	$ 1,120,000	$ 1,120,000	$ 0	0.00%
3120	235661	AmeriCorps Grant	$0	$ 0	$ 260,000	$ 260,000	$ 0	0.00%	$ 260,000	$ 260,000	$ 0	0.00%
3BE0	235636	Adult Education and Family Literacy Act Incentive Grant	$ 1,035,860	$ 1,783,583	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
3BG0	235626	Star Schools	$ 424,067	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
3H20	235608	Human Services Project	$ 1,518,174	$ 3,499,999	$ 3,500,000	$ 3,500,000	$ 0	0.00%	$ 3,500,000	$ 3,500,000	$ 0	0.00%
3N60	235605	State Student Incentive Grants	$ 1,239,567	$ 2,533,339	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
3N60	235638	College Access Challenge Grant	$ 2,250,248	$ 4,381,431	$ 4,381,431	$ 4,381,431	$ 0	0.00%	$ 4,381,431	$ 4,381,431	$ 0	0.00%

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BOR Ohio Board of Regents												
3N60	235658	John R. Justice Student Loan Repayment Program	$0	$ 326,607	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 32,199,917**	**$ 41,976,750**	**$ 34,021,913**	**$ 34,021,913**	**$ 0**	**0.00%**	**$ 36,073,913**	**$ 36,073,913**	**$ 0**	**0.00%**
4E80	235602	Higher Educational Facility Commission Administration	$ 21,495	$ 30,000	$ 29,100	$ 29,100	$ 0	0.00%	$ 29,100	$ 29,100	$ 0	0.00%
5DT0	235627	American Diploma Project	$ 108,043	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
5FR0	235640	Joyce Foundation Grant	$ 320,239	$ 925,000	$ 919,719	$ 919,719	$ 0	0.00%	$ 919,719	$ 919,719	$ 0	0.00%
5FR0	235643	Making Opportunity Affordable	$ 167,590	$ 118,750	$0	$0	$0	N/A	$0	$0	$0	N/A
5FR0	235647	Developmental Education Initiatives	$ 47,205	$ 100,000	$ 135,000	$ 135,000	$ 0	0.00%	$ 135,000	$ 135,000	$ 0	0.00%
5FR0	235657	Win-Win Grant	$0	$ 63,350	$ 37,000	$ 37,000	$ 0	0.00%	$ 15,000	$ 15,000	$ 0	0.00%
5P30	235663	Variable Savings Plan	$0	$ 0	$ 8,946,994	$ 8,946,994	$ 0	0.00%	$ 9,072,136	$ 9,072,136	$ 0	0.00%
6450	235664	Guaranteed Savings Plan	$0	$ 0	$ 900,293	$ 900,293	$ 0	0.00%	$ 907,514	$ 907,514	$ 0	0.00%
6490	235607	The Ohio State University Highway/Transportation Research	$ 461,723	$ 500,000	$ 500,000	$ 500,000	$ 0	0.00%	$ 500,000	$ 500,000	$ 0	0.00%
6820	235606	Nursing Loan Program	$ 437,536	$ 893,000	$ 891,320	$ 891,320	$ 0	0.00%	$ 891,320	$ 891,320	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 1,563,831**	**$ 2,630,100**	**$ 12,359,426**	**$ 12,359,426**	**$ 0**	**0.00%**	**$ 12,469,789**	**$ 12,469,789**	**$ 0**	**0.00%**
7011	235634	Research Incentive Third Frontier Fund	$ 5,877,255	$ 8,000,000	$ 8,000,000	$ 8,000,000	$ 0	0.00%	$ 8,000,000	$ 8,000,000	$ 0	0.00%
Sub-Total Third Frontier Research and Development			**$ 5,877,255**	**$ 8,000,000**	**$ 8,000,000**	**$ 8,000,000**	**$ 0**	**0.00%**	**$ 8,000,000**	**$ 8,000,000**	**$ 0**	**0.00%**
Ohio Board of Regents Total			**$ 2,536,612,325**	**$ 2,568,618,058**	**$ 2,299,390,139**	**$ 2,300,997,312**	**$ 1,607,173**	**0.07%**	**$ 2,384,474,194**	**$ 2,386,079,224**	**$ 1,605,030**	**0.07%**
DRC Department of Rehabilitation and Correction												
GRF	501321	Institutional Operations	$ 768,250,031	$ 667,111,335	$ 909,547,156	$ 909,547,156	$ 0	0.00%	$ 866,592,589	$ 866,592,589	$ 0	0.00%
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	$ 41,142,818	$ 42,286,443	$ 43,637,069	$ 43,637,069	$ 0	0.00%	$ 43,622,104	$ 43,622,104	$ 0	0.00%
GRF	501406	Lease Rental Payments	$ 42,919,944	$ 98,080,200	$ 42,863,100	$ 42,863,100	$ 0	0.00%	$ 104,301,500	$ 104,301,500	$ 0	0.00%
GRF	501407	Community Nonresidential Programs	$ 21,616,862	$ 22,431,567	$ 25,859,382	$ 25,859,382	$ 0	0.00%	$ 25,839,390	$ 25,839,390	$ 0	0.00%
GRF	501408	Community Misdemeanor Programs	$ 10,981,499	$ 11,380,242	$ 14,906,800	$ 14,406,800	($500,000)	-3.35%	$ 14,906,800	$ 14,406,800	($500,000)	-3.35%
GRF	501501	Community Residential Programs - CBCF	$ 62,517,245	$ 64,281,774	$ 62,692,785	$ 62,692,785	$ 0	0.00%	$ 62,477,785	$ 62,477,785	$ 0	0.00%
GRF	501620	Institutional Operations-Federal Stimulus	$ 110,029,321	$ 214,488,988	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A

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DRC Department of Rehabilitation and Correction												
GRF	502321	Mental Health Services	$ 70,857,081	$ 84,462,467	$ 58,525,816	$ 58,525,816	$ 0	0.00%	$ 51,778,513	$ 51,778,513	$ 0	0.00%
GRF	503321	Parole and Community Operations	$ 71,624,458	$ 77,326,155	$ 68,197,272	$ 68,197,272	$ 0	0.00%	$ 63,783,848	$ 63,783,848	$ 0	0.00%
GRF	504321	Administrative Operations	$ 22,460,445	$ 21,811,756	$ 21,996,504	$ 21,996,504	$ 0	0.00%	$ 20,085,474	$ 20,085,474	$ 0	0.00%
GRF	505321	Institution Medical Services	$ 225,829,929	$ 239,140,143	$ 209,231,014	$ 209,231,014	$ 0	0.00%	$ 195,241,961	$ 195,241,961	$ 0	0.00%
GRF	506321	Institution Education Services	$ 20,950,540	$ 23,183,959	$ 20,237,576	$ 20,237,576	$ 0	0.00%	$ 18,086,492	$ 18,086,492	$ 0	0.00%
GRF	507321	Institution Recovery Services	$ 4,865,989	$ 5,899,110	$ 5,786,109	$ 5,786,109	$ 0	0.00%	$ 5,375,737	$ 5,375,737	$ 0	0.00%
GRF - State			$ 1,372,616,097	$ 1,365,994,406	$ 1,492,079,838	$ 1,491,579,838	($500,000)	-0.03%	$ 1,480,691,448	$ 1,480,191,448	($500,000)	-0.03%
GRF - Federal Stimulus			$ 110,029,321	$ 214,488,988	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 1,482,645,418**	**$ 1,580,483,394**	**$ 1,492,079,838**	**$ 1,491,579,838**	**($500,000)**	**-0.03%**	**$ 1,480,691,448**	**$ 1,480,191,448**	**($500,000)**	**-0.03%**
1480	501602	Services and Agricultural	$ 98,474,825	$ 105,000,000	$ 3,579,250	$ 3,579,250	$ 0	0.00%	$ 3,584,263	$ 3,584,263	$ 0	0.00%
2000	501607	Ohio Penal Industries	$ 29,858,168	$ 34,399,156	$ 45,172,184	$ 45,172,184	$ 0	0.00%	$ 45,791,729	$ 45,791,729	$ 0	0.00%
4830	501605	Property Receipts	$ 234,645	$ 221,315	$ 182,723	$ 182,723	$ 0	0.00%	$ 182,086	$ 182,086	$ 0	0.00%
4B00	501601	Sewer Treatment Services	$ 1,707,374	$ 2,310,188	$ 2,145,630	$ 2,145,630	$ 0	0.00%	$ 2,157,682	$ 2,157,682	$ 0	0.00%
4D40	501603	Prisoner Programs	$ 13,138,244	$ 14,800,000	$ 16,652,286	$ 16,652,286	$ 0	0.00%	$ 16,659,901	$ 16,659,901	$ 0	0.00%
4L40	501604	Transitional Control	$ 654,123	$ 1,063,573	$ 1,168,843	$ 1,168,843	$ 0	0.00%	$ 1,213,120	$ 1,213,120	$ 0	0.00%
4S50	501608	Education Services	$ 2,563,306	$ 2,836,585	$ 2,376,041	$ 2,376,041	$ 0	0.00%	$ 2,359,775	$ 2,359,775	$ 0	0.00%
5710	501606	Training Academy Receipts	$ 5,671	$ 50,000	$ 125,000	$ 125,000	$ 0	0.00%	$ 125,000	$ 125,000	$ 0	0.00%
5930	501618	Laboratory Services	$ 5,907,254	$ 6,300,000	$ 6,665,137	$ 6,665,137	$ 0	0.00%	$ 6,664,729	$ 6,664,729	$ 0	0.00%
5AF0	501609	State and Non-Federal Awards	$ 20,296	$ 150,000	$ 1,440,000	$ 1,440,000	$ 0	0.00%	$ 1,440,000	$ 1,440,000	$ 0	0.00%
5H80	501617	Offender Financial Responsibility	$ 1,778,732	$ 1,537,769	$ 3,000,000	$ 3,000,000	$ 0	0.00%	$ 3,000,000	$ 3,000,000	$ 0	0.00%
5L60	501611	Information Technology Services	$ 54,296	$ 150,000	$ 600,000	$ 600,000	$ 0	0.00%	$ 600,000	$ 600,000	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 154,396,936**	**$ 168,818,586**	**$ 83,107,094**	**$ 83,107,094**	**$ 0**	**0.00%**	**$ 83,778,285**	**$ 83,778,285**	**$ 0**	**0.00%**
3230	501619	Federal Grants	$ 7,356,865	$ 9,248,319	$ 9,013,558	$ 9,013,558	$ 0	0.00%	$ 9,180,703	$ 9,180,703	$ 0	0.00%
3S10	501615	Truth-In-Sentencing Grants	$ 5,966,957	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 13,323,822**	**$ 9,248,319**	**$ 9,013,558**	**$ 9,013,558**	**$ 0**	**0.00%**	**$ 9,180,703**	**$ 9,180,703**	**$ 0**	**0.00%**
Department of Rehabilitation and Correction Total			**$ 1,650,366,176**	**$ 1,758,550,299**	**$ 1,584,200,490**	**$ 1,583,700,490**	**($500,000)**	**-0.03%**	**$ 1,573,650,436**	**$ 1,573,150,436**	**($500,000)**	**-0.03%**

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RSC Rehabilitation Services Commission												
GRF	415402	Independent Living Council	$ 245,099	$ 252,000	$ 252,000	$ 252,000	$ 0	0.00%	$ 252,000	$ 252,000	$ 0	0.00%
GRF	415406	Assistive Technology	$ 26,618	$ 26,618	$ 26,618	$ 26,618	$ 0	0.00%	$ 26,618	$ 26,618	$ 0	0.00%
GRF	415431	Office for People with Brain Injury	$ 152,813	$ 126,567	$ 126,567	$ 126,567	$ 0	0.00%	$ 126,567	$ 126,567	$ 0	0.00%
GRF	415506	Services for People with Disabilities	$ 13,805,821	$ 13,809,604	$ 12,777,884	$ 12,777,884	$ 0	0.00%	$ 12,777,884	$ 12,777,884	$ 0	0.00%
GRF	415508	Services for the Deaf	$ 28,000	$ 28,000	$ 28,000	$ 28,000	$ 0	0.00%	$ 28,000	$ 28,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 14,258,351**	**$ 14,242,789**	**$ 13,211,069**	**$ 13,211,069**	**$ 0**	**0.00%**	**$ 13,211,069**	**$ 13,211,069**	**$ 0**	**0.00%**
4670	415609	Business Enterprise Operating Expenses	$ 956,369	$ 1,389,851	$ 1,308,431	$ 1,308,431	$ 0	0.00%	$ 1,303,090	$ 1,303,090	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 956,369**	**$ 1,389,851**	**$ 1,308,431**	**$ 1,308,431**	**$ 0**	**0.00%**	**$ 1,303,090**	**$ 1,303,090**	**$ 0**	**0.00%**
3170	415620	Disability Determination	$ 85,685,878	$ 93,798,461	$ 97,579,095	$ 97,579,095	$ 0	0.00%	$ 97,579,095	$ 97,579,095	$ 0	0.00%
3790	415616	Federal-Vocational Rehabilitation	$ 103,799,716	$ 131,132,654	$ 103,160,426	$ 103,160,426	$ 0	0.00%	$ 103,150,102	$ 103,150,102	$ 0	0.00%
3L10	415601	Social Security Personal Care Assistance	$ 2,628,141	$ 3,370,000	$ 3,370,000	$ 3,370,000	$ 0	0.00%	$ 3,370,000	$ 3,370,000	$ 0	0.00%
3L10	415605	Social Security Community Centers for the Deaf	$ 734,444	$ 772,000	$ 772,000	$ 772,000	$ 0	0.00%	$ 772,000	$ 772,000	$ 0	0.00%
3L10	415608	Social Security Special Programs/Assistance	$ 4,340,304	$ 1,884,714	$ 1,521,406	$ 1,521,406	$ 0	0.00%	$ 1,520,184	$ 1,520,184	$ 0	0.00%
3L40	415612	Federal Independent Living Centers or Services	$ 675,943	$ 1,090,164	$ 652,222	$ 652,222	$ 0	0.00%	$ 652,222	$ 652,222	$ 0	0.00%
3L40	415615	Federal-Supported Employment	$ 880,862	$ 839,054	$ 929,755	$ 929,755	$ 0	0.00%	$ 929,755	$ 929,755	$ 0	0.00%
3L40	415617	Independent Living/Vocational Rehabilitation Programs	$ 2,232,271	$ 2,928,859	$ 2,137,338	$ 2,137,338	$ 0	0.00%	$ 2,137,338	$ 2,137,338	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 200,977,558**	**$ 235,815,906**	**$ 210,122,242**	**$ 210,122,242**	**$ 0**	**0.00%**	**$ 210,110,696**	**$ 210,110,696**	**$ 0**	**0.00%**
4680	415618	Third Party Funding	$ 7,236,020	$ 11,708,974	$ 10,802,589	$ 10,802,589	$ 0	0.00%	$ 10,802,589	$ 10,802,589	$ 0	0.00%
4L10	415619	Services for Rehabilitation	$ 4,060,310	$ 3,994,154	$ 3,700,000	$ 3,700,000	$ 0	0.00%	$ 3,700,000	$ 3,700,000	$ 0	0.00%
4W50	415606	Program Management Expenses	$ 11,837,824	$ 12,767,803	$ 11,636,730	$ 11,636,730	$ 0	0.00%	$ 11,587,201	$ 11,587,201	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 23,134,154**	**$ 28,470,931**	**$ 26,139,319**	**$ 26,139,319**	**$ 0**	**0.00%**	**$ 26,089,790**	**$ 26,089,790**	**$ 0**	**0.00%**
Rehabilitation Services Commission Total			**$ 239,326,433**	**$ 279,919,477**	**$ 250,781,061**	**$ 250,781,061**	**$ 0**	**0.00%**	**$ 250,714,645**	**$ 250,714,645**	**$ 0**	**0.00%**
RCB Respiratory Care Board												
4K90	872609	Operating Expenses	$ 435,646	$ 520,142	$ 528,624	$ 528,624	$ 0	0.00%	$ 523,013	$ 523,013	$ 0	0.00%

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RCB Respiratory Care Board												
Sub-Total General Services Fund Group			**$ 435,646**	**$ 520,142**	**$ 528,624**	**$ 528,624**	**$ 0**	**0.00%**	**$ 523,013**	**$ 523,013**	**$ 0**	**0.00%**
Respiratory Care Board Total			**$ 435,646**	**$ 520,142**	**$ 528,624**	**$ 528,624**	**$ 0**	**0.00%**	**$ 523,013**	**$ 523,013**	**$ 0**	**0.00%**
RDF Revenue Distribution Funds												
7085	800985	Volunteer Firefighters' Dependents Fund	$ 231,775	$ 0	$ 300,000	$ 300,000	$ 0	0.00%	$ 300,000	$ 300,000	$ 0	0.00%
Sub-Total Volunteer Firefighters Dependents Fund Group			**$ 231,775**	**$ 0**	**$ 300,000**	**$ 300,000**	**$ 0**	**0.00%**	**$ 300,000**	**$ 300,000**	**$ 0**	**0.00%**
4P80	001698	Cash Management Improvement Fund	$ 487,040	$ 31,000,000	$ 3,100,000	$ 3,100,000	$ 0	0.00%	$ 3,100,000	$ 3,100,000	$ 0	0.00%
5JG0	110633	Gross Casino Revenue County Fund	$0	$ 0	$ 5,778,617	$ 5,778,617	$ 0	0.00%	$ 138,882,294	$ 138,882,294	$ 0	0.00%
5JH0	110634	Gross Casino Revenue County Student Fund	$0	$ 0	$ 3,852,412	$ 3,852,412	$ 0	0.00%	$ 92,588,196	$ 92,588,196	$ 0	0.00%
5JJ0	110636	Gross Casino Revenue Host City Fund	$0	$ 0	$ 566,531	$ 566,531	$ 0	0.00%	$ 13,615,911	$ 13,615,911	$ 0	0.00%
5JK0	875610	Ohio State Racing Commission Fund	$0	$ 0	$ 339,919	$ 339,919	$ 0	0.00%	$ 8,169,547	$ 8,169,547	$ 0	0.00%
5JL0	038629	Problem Casino Gambling and Addictions Fund	$0	$ 0	$ 226,612	$ 226,612	$ 0	0.00%	$ 5,446,364	$ 5,446,364	$ 0	0.00%
5JN0	055654	Ohio Law Enforcement Training Fund	$0	$ 0	$ 226,612	$ 226,612	$ 0	0.00%	$ 5,446,364	$ 5,446,364	$ 0	0.00%
6080	001699	Investment Earnings	$ 55,033,982	$ 250,000,000	$ 50,000,000	$ 50,000,000	$ 0	0.00%	$ 150,000,000	$ 150,000,000	$ 0	0.00%
7062	110962	Resort Area Excise Tax	$ 842,246	$ 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	$ 1,716,314,049	$ 1,810,700,000	$ 1,904,500,000	$ 1,904,500,000	$ 0	0.00%	$ 1,980,700,000	$ 1,980,700,000	$ 0	0.00%
7067	110967	School District Income Tax	$ 298,102,753	$ 308,000,000	$ 317,000,000	$ 317,000,000	$ 0	0.00%	$ 330,000,000	$ 330,000,000	$ 0	0.00%
Sub-Total Agency Fund Group			**$ 2,070,780,071**	**$ 2,400,700,000**	**$ 2,286,590,703**	**$ 2,286,590,703**	**$ 0**	**0.00%**	**$ 2,728,948,676**	**$ 2,728,948,676**	**$ 0**	**0.00%**
R045	110617	International Fuel Tax Distribution	$ 30,138,412	$ 50,000,000	$ 40,000,000	$ 40,000,000	$ 0	0.00%	$ 40,000,000	$ 40,000,000	$ 0	0.00%
Sub-Total Holding Account Redistribution Fund Group			**$ 30,138,412**	**$ 50,000,000**	**$ 40,000,000**	**$ 40,000,000**	**$ 0**	**0.00%**	**$ 40,000,000**	**$ 40,000,000**	**$ 0**	**0.00%**
7049	038900	Indigent Drivers Alcohol Treatment	$ 1,830,837	$ 2,200,000	$ 2,200,000	$ 2,200,000	$ 0	0.00%	$ 2,200,000	$ 2,200,000	$ 0	0.00%
7050	762900	International Registration Plan Distribution	$ 19,003,920	$ 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	$ 461,178,278	$ 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	$ 84,531,759	$ 90,000,000	$ 16,000,000	$ 16,000,000	$ 0	0.00%	$ 11,000,000	$ 11,000,000	$ 0	0.00%
7060	110960	Gasoline Excise Tax Fund	$ 381,098,704	$ 375,000,000	$ 393,000,000	$ 393,000,000	$ 0	0.00%	$ 395,000,000	$ 395,000,000	$ 0	0.00%
7065	110965	Public Library Fund	$ 340,617,890	$ 349,000,000	$ 354,000,000	$ 354,000,000	$ 0	0.00%	$ 345,000,000	$ 345,000,000	$ 0	0.00%

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
RDF	**Revenue Distribution Funds**											
7066	800966	Undivided Liquor Permits	$ 13,915,871	$ 13,500,000	$ 14,100,000	$ 14,100,000	$ 0	0.00%	$ 14,100,000	$ 14,100,000	$ 0	0.00%
7068	110968	State and Local Government Highway Distribution	$ 184,962,714	$ 242,500,000	$ 193,000,000	$ 193,000,000	$ 0	0.00%	$ 196,000,000	$ 196,000,000	$ 0	0.00%
7069	110969	Local Government Fund	$ 641,794,520	$ 665,000,000	$ 526,000,000	$ 527,000,000	$ 1,000,000	0.19%	$ 339,000,000	$ 341,000,000	$ 2,000,000	0.59%
7081	110981	Local Government Property Tax Replacement - Business	$ 473,918,184	$ 414,000,000	$ 291,000,000	$ 291,000,000	$ 0	0.00%	$ 181,000,000	$ 181,000,000	$ 0	0.00%
7082	110982	Horse Racing Tax	$ 80,104	$ 130,000	$ 100,000	$ 100,000	$ 0	0.00%	$ 100,000	$ 100,000	$ 0	0.00%
7083	700900	Ohio Fairs Fund	$ 1,401,504	$ 2,325,000	$ 1,400,000	$ 1,400,000	$ 0	0.00%	$ 1,400,000	$ 1,400,000	$ 0	0.00%
7088	110900	Local Government Services Collaboration	$ 566,548	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
Sub-Total Revenue Distribution Fund Group			**$ 2,604,900,834**	**$ 2,722,655,000**	**$ 2,359,800,000**	**$ 2,360,800,000**	**$ 1,000,000**	**0.04%**	**$ 2,053,800,000**	**$ 2,055,800,000**	**$ 2,000,000**	**0.10%**
Revenue Distribution Funds Total			**$ 4,706,051,092**	**$ 5,173,355,000**	**$ 4,686,690,703**	**$ 4,687,690,703**	**$ 1,000,000**	**0.02%**	**$ 4,823,048,676**	**$ 4,825,048,676**	**$ 2,000,000**	**0.04%**
SAN	**State Board of Sanitarian Registration**											
4K90	893609	Operating Expenses	$ 115,666	$ 130,000	$ 141,839	$ 141,839	$ 0	0.00%	$ 126,850	$ 126,850	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 115,666**	**$ 130,000**	**$ 141,839**	**$ 141,839**	**$ 0**	**0.00%**	**$ 126,850**	**$ 126,850**	**$ 0**	**0.00%**
State Board of Sanitarian Registration Total			**$ 115,666**	**$ 130,000**	**$ 141,839**	**$ 141,839**	**$ 0**	**0.00%**	**$ 126,850**	**$ 126,850**	**$ 0**	**0.00%**
OSB	**Ohio State School for the Blind**											
GRF	226100	Personal Services	$ 6,291,262	$ 6,593,546	$ 6,593,546	$ 6,593,546	$ 0	0.00%	$ 6,593,546	$ 6,593,546	$ 0	0.00%
GRF	226200	Maintenance	$ 650,841	$ 619,528	$ 619,528	$ 619,528	$ 0	0.00%	$ 619,528	$ 619,528	$ 0	0.00%
GRF	226300	Equipment	$ 35,965	$ 65,505	$ 65,505	$ 65,505	$ 0	0.00%	$ 65,505	$ 65,505	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 6,978,067**	**$ 7,278,579**	**$ 7,278,579**	**$ 7,278,579**	**$ 0**	**0.00%**	**$ 7,278,579**	**$ 7,278,579**	**$ 0**	**0.00%**
4H80	226602	Education Reform Grants	$ 25,038	$ 61,000	$ 60,086	$ 60,086	$ 0	0.00%	$ 60,086	$ 60,086	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 25,038**	**$ 61,000**	**$ 60,086**	**$ 60,086**	**$ 0**	**0.00%**	**$ 60,086**	**$ 60,086**	**$ 0**	**0.00%**
3100	226626	Coordinating Unit	$ 2,098,914	$ 2,527,104	$ 2,527,104	$ 2,527,104	$ 0	0.00%	$ 2,527,104	$ 2,527,104	$ 0	0.00%
3DT0	226621	Ohio Transition Collaborative	$ 246,817	$ 0	$ 1,800,000	$ 1,800,000	$ 0	0.00%	$ 1,800,000	$ 1,800,000	$ 0	0.00%
3P50	226643	Medicaid Professional Services Reimbursement	$0	$ 50,000	$ 50,000	$ 50,000	$ 0	0.00%	$ 50,000	$ 50,000	$ 0	0.00%

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
OSB Ohio State School for the Blind												
Sub-Total Federal Special Revenue Fund Group			**$ 2,345,731**	**$ 2,577,104**	**$ 4,377,104**	**$ 4,377,104**	**$ 0**	**0.00%**	**$ 4,377,104**	**$ 4,377,104**	**$ 0**	**0.00%**
4M50	226601	Work Study and Technology Investment	$ 379,743	$ 250,001	$ 698,521	$ 698,521	$ 0	0.00%	$ 698,521	$ 698,521	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 379,743**	**$ 250,001**	**$ 698,521**	**$ 698,521**	**$ 0**	**0.00%**	**$ 698,521**	**$ 698,521**	**$ 0**	**0.00%**
Ohio State School for the Blind Total			**$ 9,728,580**	**$ 10,166,684**	**$ 12,414,290**	**$ 12,414,290**	**$ 0**	**0.00%**	**$ 12,414,290**	**$ 12,414,290**	**$ 0**	**0.00%**
OSD Ohio School for the Deaf												
GRF	221100	Personal Services	$ 7,371,275	$ 7,842,339	$ 7,842,339	$ 7,842,339	$ 0	0.00%	$ 7,842,339	$ 7,842,339	$ 0	0.00%
GRF	221200	Maintenance	$ 692,562	$ 814,532	$ 814,532	$ 814,532	$ 0	0.00%	$ 814,532	$ 814,532	$ 0	0.00%
GRF	221300	Equipment	$ 32,650	$ 70,786	$ 70,786	$ 70,786	$ 0	0.00%	$ 70,786	$ 70,786	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 8,096,487**	**$ 8,727,657**	**$ 8,727,657**	**$ 8,727,657**	**$ 0**	**0.00%**	**$ 8,727,657**	**$ 8,727,657**	**$ 0**	**0.00%**
4M10	221602	Education Reform Grants	$ 30,087	$ 76,000	$ 74,903	$ 74,903	$ 0	0.00%	$ 74,903	$ 74,903	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 30,087**	**$ 76,000**	**$ 74,903**	**$ 74,903**	**$ 0**	**0.00%**	**$ 74,903**	**$ 74,903**	**$ 0**	**0.00%**
3110	221625	Coordinating Unit	$ 1,767,271	$ 2,460,134	$ 2,460,135	$ 2,460,135	$ 0	0.00%	$ 2,460,135	$ 2,460,135	$ 0	0.00%
3AD0	221604	VREAL Ohio	$0	$ 25,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
3R00	221684	Medicaid Professional Services Reimbursement	$ 11,300	$ 35,000	$ 35,000	$ 35,000	$ 0	0.00%	$ 35,000	$ 35,000	$ 0	0.00%
3Y10	221686	Early Childhood Grant	$ 207,950	$ 300,000	$ 300,000	$ 300,000	$ 0	0.00%	$ 300,000	$ 300,000	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 1,986,520**	**$ 2,820,134**	**$ 2,795,135**	**$ 2,795,135**	**$ 0**	**0.00%**	**$ 2,795,135**	**$ 2,795,135**	**$ 0**	**0.00%**
4M00	221601	Educational Program Expenses	$ 47,223	$ 189,999	$ 190,000	$ 190,000	$ 0	0.00%	$ 190,000	$ 190,000	$ 0	0.00%
5H60	221609	Even Start Fees and Gifts	$ 79,546	$ 250,716	$ 126,750	$ 126,750	$ 0	0.00%	$ 126,750	$ 126,750	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 126,769**	**$ 440,715**	**$ 316,750**	**$ 316,750**	**$ 0**	**0.00%**	**$ 316,750**	**$ 316,750**	**$ 0**	**0.00%**
Ohio School for the Deaf Total			**$ 10,239,863**	**$ 12,064,506**	**$ 11,914,445**	**$ 11,914,445**	**$ 0**	**0.00%**	**$ 11,914,445**	**$ 11,914,445**	**$ 0**	**0.00%**
SFC School Facilities Commission												
GRF	230908	Common Schools General Obligation Debt Service	$ 148,231,389	$ 167,038,700	$ 150,604,900	$ 150,604,900	$ 0	0.00%	$ 341,919,400	$ 341,919,400	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 148,231,389**	**$ 167,038,700**	**$ 150,604,900**	**$ 150,604,900**	**$ 0**	**0.00%**	**$ 341,919,400**	**$ 341,919,400**	**$ 0**	**0.00%**

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
SFC School Facilities Commission												
5E30	230644	Operating Expenses	$ 7,267,000	$ 9,750,000	$ 8,950,000	$ 8,950,000	$ 0	0.00%	$ 8,550,000	$ 8,550,000	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 7,267,000**	**$ 9,750,000**	**$ 8,950,000**	**$ 8,950,000**	**$ 0**	**0.00%**	**$ 8,550,000**	**$ 8,550,000**	**$ 0**	**0.00%**
5S60	230602	Community School Loan Guarantee	$ 49,767	$ 102,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
7021	230909	School Entrance Improvements	$ 755,716	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
7021	230910	Statehouse Debt Service	$ 755,537	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
Sub-Total School Building Assistance Fund Group			**$ 1,561,020**	**$ 102,000**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**$ 0**	**N/A**
School Facilities Commission Total			**$ 157,059,409**	**$ 176,890,700**	**$ 159,554,900**	**$ 159,554,900**	**$ 0**	**0.00%**	**$ 350,469,400**	**$ 350,469,400**	**$ 0**	**0.00%**
SOS Secretary of State												
GRF	050321	Operating Expenses	$ 2,236,036	$ 2,290,508	$ 2,144,030	$ 2,144,030	$ 0	0.00%	$ 2,144,030	$ 2,144,030	$ 0	0.00%
GRF	050407	Poll Workers Training	$ 209,743	$ 250,197	$ 234,196	$ 234,196	$ 0	0.00%	$ 234,196	$ 234,196	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 2,445,779**	**$ 2,540,705**	**$ 2,378,226**	**$ 2,378,226**	**$ 0**	**0.00%**	**$ 2,378,226**	**$ 2,378,226**	**$ 0**	**0.00%**
4120	050609	Notary Commission	$ 560,037	$ 500,000	$ 475,000	$ 475,000	$ 0	0.00%	$ 475,000	$ 475,000	$ 0	0.00%
4130	050601	Information Systems	$ 100,518	$ 47,200	$ 49,000	$ 49,000	$ 0	0.00%	$ 49,000	$ 49,000	$ 0	0.00%
4140	050602	Citizen Education Fund	$0	$ 25,000	$ 25,000	$ 25,000	$ 0	0.00%	$ 25,000	$ 25,000	$ 0	0.00%
4S80	050610	Board of Voting Machine Examiners	$ 6,932	$ 7,200	$ 7,200	$ 7,200	$ 0	0.00%	$ 7,200	$ 7,200	$ 0	0.00%
5FG0	050620	BOE Reimbursement and Education	$ 50,278	$ 378,163	$ 100,000	$ 100,000	$ 0	0.00%	$ 100,000	$ 100,000	$ 0	0.00%
5FH0	050621	Statewide Ballot Advertising	$ 1,077,353	$ 300,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
Sub-Total General Services Fund Group			**$ 1,795,119**	**$ 1,257,563**	**$ 656,200**	**$ 656,200**	**$ 0**	**0.00%**	**$ 656,200**	**$ 656,200**	**$ 0**	**0.00%**
3AC0	050619	Election Data Collection Grant	$ 555,575	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
3AH0	050614	Election Reform/Health and Human Services	$ 465,107	$ 800,000	$ 800,000	$ 800,000	$ 0	0.00%	$ 800,000	$ 800,000	$ 0	0.00%
3AS0	050616	Help America Vote Act (HAVA)	$ 1,715,269	$ 3,000,000	$ 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			**$ 2,735,951**	**$ 3,800,000**	**$ 3,800,000**	**$ 3,800,000**	**$ 0**	**0.00%**	**$ 3,800,000**	**$ 3,800,000**	**$ 0**	**0.00%**
5990	050603	Business Services Operating Expenses	$ 13,476,527	$ 14,245,400	$ 14,385,400	$ 14,385,400	$ 0	0.00%	$ 14,385,400	$ 14,385,400	$ 0	0.00%
5N90	050607	Technology Improvements	$ 188,959	$ 180,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
Sub-Total State Special Revenue Fund Group			**$ 13,665,486**	**$ 14,425,400**	**$ 14,385,400**	**$ 14,385,400**	**$ 0**	**0.00%**	**$ 14,385,400**	**$ 14,385,400**	**$ 0**	**0.00%**
R001	050605	Uniform Commercial Code Refunds	$ 14,255	$ 30,000	$ 30,000	$ 30,000	$ 0	0.00%	$ 30,000	$ 30,000	$ 0	0.00%

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
SOS Secretary of State												
R002	050606	Corporate/Business Filing Refunds	$ 32,346	$ 85,000	$ 85,000	$ 85,000	$ 0	0.00%	$ 85,000	$ 85,000	$ 0	0.00%
Sub-Total Holding Account Redistribution Fund Group			**$ 46,601**	**$ 115,000**	**$ 115,000**	**$ 115,000**	**$ 0**	**0.00%**	**$ 115,000**	**$ 115,000**	**$ 0**	**0.00%**
Secretary of State Total			**$ 20,688,936**	**$ 22,138,668**	**$ 21,334,826**	**$ 21,334,826**	**$ 0**	**0.00%**	**$ 21,334,826**	**$ 21,334,826**	**$ 0**	**0.00%**
SEN Senate												
GRF	020321	Operating Expenses	$ 10,035,077	$ 10,911,095	$ 10,911,095	$ 10,911,095	$ 0	0.00%	$ 10,911,095	$ 10,911,095	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 10,035,077**	**$ 10,911,095**	**$ 10,911,095**	**$ 10,911,095**	**$ 0**	**0.00%**	**$ 10,911,095**	**$ 10,911,095**	**$ 0**	**0.00%**
1020	020602	Senate Reimbursement	$ 813,657	$ 852,001	$ 852,001	$ 852,001	$ 0	0.00%	$ 852,001	$ 852,001	$ 0	0.00%
4090	020601	Miscellaneous Sales	$ 15,253	$ 34,497	$ 34,497	$ 34,497	$ 0	0.00%	$ 34,497	$ 34,497	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 828,910**	**$ 886,498**	**$ 886,498**	**$ 886,498**	**$ 0**	**0.00%**	**$ 886,498**	**$ 886,498**	**$ 0**	**0.00%**
Senate Total			**$ 10,863,987**	**$ 11,797,593**	**$ 11,797,593**	**$ 11,797,593**	**$ 0**	**0.00%**	**$ 11,797,593**	**$ 11,797,593**	**$ 0**	**0.00%**
CSV Commission on Service and Volunteerism												
GRF	866321	CSV Operations	$0	$ 0	$ 129,998	$ 129,998	$ 0	0.00%	$ 126,664	$ 126,664	$ 0	0.00%
Sub-Total General Revenue Fund			**$0**	**$ 0**	**$ 129,998**	**$ 129,998**	**$ 0**	**0.00%**	**$ 126,664**	**$ 126,664**	**$ 0**	**0.00%**
5GN0	866605	Serve Ohio Support	$0	$ 0	$ 67,500	$ 67,500	$ 0	0.00%	$ 67,500	$ 67,500	$ 0	0.00%
Sub-Total General Services Fund Group			**$0**	**$ 0**	**$ 67,500**	**$ 67,500**	**$ 0**	**0.00%**	**$ 67,500**	**$ 67,500**	**$ 0**	**0.00%**
3R70	866617	AmeriCorps Programs	$0	$ 0	$ 8,279,290	$ 8,279,290	$ 0	0.00%	$ 8,272,110	$ 8,272,110	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$0**	**$ 0**	**$ 8,279,290**	**$ 8,279,290**	**$ 0**	**0.00%**	**$ 8,272,110**	**$ 8,272,110**	**$ 0**	**0.00%**
6240	866604	Volunteer Contracts and Services	$0	$ 0	$ 49,130	$ 49,130	$ 0	0.00%	$ 47,870	$ 47,870	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$0**	**$ 0**	**$ 49,130**	**$ 49,130**	**$ 0**	**0.00%**	**$ 47,870**	**$ 47,870**	**$ 0**	**0.00%**
Commission on Service and Volunteerism Total			**$0**	**$ 0**	**$ 8,525,918**	**$ 8,525,918**	**$ 0**	**0.00%**	**$ 8,514,144**	**$ 8,514,144**	**$ 0**	**0.00%**

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
CSF Commissioners of Sinking Fund												
7070	155905	Third Frontier Research and Development Bond Retirement Fund	$ 21,002,434	$ 29,011,600	$ 29,323,300	$ 29,323,300	$ 0	0.00%	$ 63,640,300	$ 63,640,300	$ 0	0.00%
7072	155902	Highway Capital Improvement Bond Retirement Fund	$ 170,371,415	$ 203,434,200	$ 143,176,000	$ 143,176,000	$ 0	0.00%	$ 150,789,300	$ 150,789,300	$ 0	0.00%
7073	155903	Natural Resources Bond Retirement Fund	$ 25,750,509	$ 26,549,400	$ 5,375,300	$ 5,375,300	$ 0	0.00%	$ 25,209,100	$ 25,209,100	$ 0	0.00%
7074	155904	Conservation Projects Bond Retirement Fund	$ 19,029,687	$ 25,684,900	$ 24,556,800	$ 24,556,800	$ 0	0.00%	$ 29,297,300	$ 29,297,300	$ 0	0.00%
7076	155906	Coal Research and Development Bond Retirement Fund	$ 8,744,095	$ 10,947,000	$ 7,861,100	$ 7,861,100	$ 0	0.00%	$ 5,577,700	$ 5,577,700	$ 0	0.00%
7077	155907	State Capital Improvement Bond Retirement Fund	$ 109,095,949	$ 163,443,500	$ 113,306,600	$ 113,306,600	$ 0	0.00%	$ 215,571,100	$ 215,571,100	$ 0	0.00%
7078	155908	Common Schools Bond Retirement Fund	$ 148,402,112	$ 165,510,500	$ 150,604,900	$ 150,604,900	$ 0	0.00%	$ 341,919,400	$ 341,919,400	$ 0	0.00%
7079	155909	Higher Education Bond Retirement Fund	$ 71,449,695	$ 89,480,300	$ 108,262,500	$ 108,262,500	$ 0	0.00%	$ 201,555,000	$ 201,555,000	$ 0	0.00%
7080	155901	Persian Gulf, Afghanistan, and Iraq Conflicts Bond Retirement Fund	$0	$ 0	$ 5,497,700	$ 5,497,700	$ 0	0.00%	$ 10,112,100	$ 10,112,100	$ 0	0.00%
7090	155912	Job Ready Site Development Bond Retirement Fund	$ 4,372,045	$ 10,601,900	$ 9,859,200	$ 9,859,200	$ 0	0.00%	$ 15,680,500	$ 15,680,500	$ 0	0.00%
Sub-Total Debt Service Fund Group			**$ 578,217,940**	**$ 724,663,300**	**$ 597,823,400**	**$ 597,823,400**	**$ 0**	**0.00%**	**$ 1,059,351,800**	**$ 1,059,351,800**	**$ 0**	**0.00%**
Commissioners of Sinking Fund Total			**$ 578,217,940**	**$ 724,663,300**	**$ 597,823,400**	**$ 597,823,400**	**$ 0**	**0.00%**	**$ 1,059,351,800**	**$ 1,059,351,800**	**$ 0**	**0.00%**
SOA Southern Ohio Agricultural and Community Development Foundation												
5M90	945601	Operating Expenses	$ 399,989	$ 449,835	$ 436,500	$ 436,500	$ 0	0.00%	$ 426,800	$ 426,800	$ 0	0.00%
Sub-Total Tobacco Master Settlement Agreement Fund Group			**$ 399,989**	**$ 449,835**	**$ 436,500**	**$ 436,500**	**$ 0**	**0.00%**	**$ 426,800**	**$ 426,800**	**$ 0**	**0.00%**
Southern Ohio Agricultural and Community Development Foundation Total			**$ 399,989**	**$ 449,835**	**$ 436,500**	**$ 436,500**	**$ 0**	**0.00%**	**$ 426,800**	**$ 426,800**	**$ 0**	**0.00%**
SPE Speech-Language Pathology and Audiology												
4K90	886609	Operating Expenses	$ 434,199	$ 513,000	$ 477,490	$ 477,490	$ 0	0.00%	$ 472,260	$ 472,260	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 434,199**	**$ 513,000**	**$ 477,490**	**$ 477,490**	**$ 0**	**0.00%**	**$ 472,260**	**$ 472,260**	**$ 0**	**0.00%**
Speech-Language Pathology and Audiology Total			**$ 434,199**	**$ 513,000**	**$ 477,490**	**$ 477,490**	**$ 0**	**0.00%**	**$ 472,260**	**$ 472,260**	**$ 0**	**0.00%**

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
BTA Board of Tax Appeals												
GRF	116321	Operating Expenses	$ 1,162,896	$ 1,149,715	$ 1,600,000	$ 1,600,000	$ 0	0.00%	$ 1,700,000	$ 1,700,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 1,162,896**	**$ 1,149,715**	**$ 1,600,000**	**$ 1,600,000**	**$ 0**	**0.00%**	**$ 1,700,000**	**$ 1,700,000**	**$ 0**	**0.00%**
Board of Tax Appeals Total			**$ 1,162,896**	**$ 1,149,715**	**$ 1,600,000**	**$ 1,600,000**	**$ 0**	**0.00%**	**$ 1,700,000**	**$ 1,700,000**	**$ 0**	**0.00%**
TAX Department of Taxation												
GRF	110321	Operating Expenses	$ 80,658,619	$ 89,941,055	$ 73,892,448	$ 73,500,000	($392,448)	-0.53%	$ 73,915,388	$ 73,550,000	($365,388)	-0.49%
GRF	110404	Tobacco Settlement Enforcement	$ 109,844	$ 265,708	$ 239,137	$ 200,000	($39,137)	-16.37%	$ 239,137	$ 200,000	($39,137)	-16.37%
GRF	110412	Child Support Administration	$ 15,880	$ 17,561	$ 15,804	$ 15,804	$ 0	0.00%	$ 15,804	$ 15,804	$ 0	0.00%
GRF	110901	Property Tax Allocation - Taxation	$ 633,376,601	$ 592,463,014	$ 610,900,000	$ 610,900,000	$ 0	0.00%	$ 616,000,000	$ 616,000,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 714,160,944**	**$ 682,687,338**	**$ 685,047,389**	**$ 684,615,804**	**($431,585)**	**-0.06%**	**$ 690,170,329**	**$ 689,765,804**	**($404,525)**	**-0.06%**
2280	110628	Tax Reform System Implementation	$ 4,486,170	$ 13,600,000	$ 13,638,008	$ 13,638,008	$ 0	0.00%	$ 13,642,176	$ 13,642,176	$ 0	0.00%
4330	110602	Tape File Account	$ 57,492	$ 125,000	$ 197,802	$ 197,802	$ 0	0.00%	$ 197,878	$ 197,878	$ 0	0.00%
5AP0	110632	Discovery Project	$ 5,356,281	$ 2,000,000	$ 2,445,799	$ 2,445,799	$ 0	0.00%	$ 2,445,657	$ 2,445,657	$ 0	0.00%
5BQ0	110629	Commercial Activity Tax Administration	$ 103,506	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
5CZ0	110631	Vendor's License Application	$ 132,775	$ 250,000	$ 250,000	$ 250,000	$ 0	0.00%	$ 250,000	$ 250,000	$ 0	0.00%
5N50	110605	Municipal Income Tax Administration	$ 248,925	$ 600,000	$ 339,798	$ 339,798	$ 0	0.00%	$ 339,975	$ 339,975	$ 0	0.00%
5N60	110618	Kilowatt Hour Tax Administration	$ 21,961	$ 100,000	$ 150,000	$ 150,000	$ 0	0.00%	$ 150,000	$ 150,000	$ 0	0.00%
5V80	110623	Property Tax Administration	$ 11,177,596	$ 12,000,000	$ 12,195,733	$ 12,195,733	$ 0	0.00%	$ 12,099,303	$ 12,099,303	$ 0	0.00%
5W40	110625	Centralized Tax Filing and Payment	$ 127,673	$ 200,000	$ 200,000	$ 200,000	$ 0	0.00%	$ 200,000	$ 200,000	$ 0	0.00%
5W70	110627	Exempt Facility Administration	$ 5,770	$ 60,000	$ 50,000	$ 50,000	$ 0	0.00%	$ 50,000	$ 50,000	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 21,718,149**	**$ 28,935,000**	**$ 29,467,140**	**$ 29,467,140**	**$ 0**	**0.00%**	**$ 29,374,989**	**$ 29,374,989**	**$ 0**	**0.00%**
4350	110607	Local Tax Administration	$ 16,900,464	$ 18,000,000	$ 19,028,339	$ 19,028,339	$ 0	0.00%	$ 19,225,941	$ 19,225,941	$ 0	0.00%
4360	110608	Motor Vehicle Audit	$ 731,379	$ 1,000,000	$ 1,474,081	$ 1,474,081	$ 0	0.00%	$ 1,474,353	$ 1,474,353	$ 0	0.00%
4370	110606	Litter/Natural Resource Tax Administration	$0	$ 0	$ 20,000	$ 20,000	$ 0	0.00%	$ 20,000	$ 20,000	$ 0	0.00%
4380	110609	School District Income Tax	$ 4,923,700	$ 5,500,000	$ 5,859,041	$ 5,859,041	$ 0	0.00%	$ 5,860,650	$ 5,860,650	$ 0	0.00%
4C60	110616	International Registration Plan	$ 400,422	$ 706,855	$ 689,296	$ 689,296	$ 0	0.00%	$ 689,308	$ 689,308	$ 0	0.00%

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TAX		**Department of Taxation**										
4R60	110610	Tire Tax Administration	$ 116,271	$ 200,000	$ 245,462	$ 245,462	$ 0	0.00%	$ 246,660	$ 246,660	$ 0	0.00%
5V70	110622	Motor Fuel Tax Administration	$ 3,413,767	$ 4,700,000	$ 5,384,254	$ 5,384,254	$ 0	0.00%	$ 5,086,236	$ 5,086,236	$ 0	0.00%
6390	110614	Cigarette Tax Enforcement	$ 431,570	$ 1,900,000	$ 1,384,217	$ 1,384,217	$ 0	0.00%	$ 1,384,314	$ 1,384,314	$ 0	0.00%
6420	110613	Ohio Political Party Distributions	$ 356,899	$ 500,000	$ 500,000	$ 500,000	$ 0	0.00%	$ 500,000	$ 500,000	$ 0	0.00%
6880	110615	Local Excise Tax Administration	$ 594,812	$ 800,000	$ 782,630	$ 782,630	$ 0	0.00%	$ 782,843	$ 782,843	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 27,869,283**	**$ 33,306,855**	**$ 35,367,320**	**$ 35,367,320**	**$ 0**	**0.00%**	**$ 35,270,305**	**$ 35,270,305**	**$ 0**	**0.00%**
4250	110635	Tax Refunds	$ 1,529,754,807	$ 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%
7095	110995	Municipal Income Tax	$ 20,456,756	$ 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			**$ 1,550,211,564**	**$ 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	$ 10,000	$ 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%
Sub-Total Holding Account Redistribution Fund Group			**$ 10,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 0**	**0.00%**	**$ 100,000**	**$ 100,000**	**$ 0**	**0.00%**
Department of Taxation Total			**$ 2,313,969,940**	**$ 2,312,829,193**	**$ 2,317,781,849**	**$ 2,317,350,264**	**($431,585)**	**-0.02%**	**$ 2,322,715,623**	**$ 2,322,311,098**	**($404,525)**	**-0.02%**
DOT		**Department of Transportation**										
GRF	775451	Public Transportation-State	$ 13,086,564	$ 10,870,642	$ 7,300,000	$ 6,500,000	($800,000)	-10.96%	$ 7,300,000	$ 6,500,000	($800,000)	-10.96%
GRF	776465	Ohio Rail Development Commission	$ 2,953,653	$ 2,287,950	$ 2,040,319	$ 2,000,000	($40,319)	-1.98%	$ 2,040,884	$ 2,000,000	($40,884)	-2.00%
GRF	776466	Railroad Crossing/Grade Separation	$ 73,562	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
GRF	777471	Airport Improvements-State	$ 1,359,571	$ 923,064	$ 818,875	$ 750,000	($68,875)	-8.41%	$ 819,232	$ 750,000	($69,232)	-8.45%
Sub-Total General Revenue Fund			**$ 17,473,349**	**$ 14,081,656**	**$ 10,159,194**	**$ 9,250,000**	**($909,194)**	**-8.95%**	**$ 10,160,116**	**$ 9,250,000**	**($910,116)**	**-8.96%**
5CF0	776667	Rail Transload Facilities	$ 200,000	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
Sub-Total State Special Revenue Fund Group			**$ 200,000**	**$ 0**	**$0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**$0**	**N/A**
Department of Transportation Total			**$ 17,673,349**	**$ 14,081,656**	**$ 10,159,194**	**$ 9,250,000**	**($909,194)**	**-8.95%**	**$ 10,160,116**	**$ 9,250,000**	**($910,116)**	**-8.96%**
TOS		**Treasurer of State**										
GRF	090321	Operating Expenses	$ 7,986,939	$ 8,281,875	$ 7,743,553	$ 7,743,553	$ 0	0.00%	$ 7,743,553	$ 7,743,553	$ 0	0.00%

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
TOS	**Treasurer of State**											
GRF	090401	Office of the Sinking Fund	$ 478,316	$ 537,223	$ 502,304	$ 502,304	$ 0	0.00%	$ 502,304	$ 502,304	$ 0	0.00%
GRF	090402	Continuing Education	$ 376,897	$ 403,959	$ 377,702	$ 377,702	$ 0	0.00%	$ 377,702	$ 377,702	$ 0	0.00%
GRF	090524	Police and Fire Disability Pension Fund	$ 8,000	$ 7,500	$ 7,900	$ 7,900	$ 0	0.00%	$ 7,900	$ 7,900	$ 0	0.00%
GRF	090534	Police and Fire Ad Hoc Cost of Living	$ 95,000	$ 90,000	$ 87,000	$ 87,000	$ 0	0.00%	$ 87,000	$ 87,000	$ 0	0.00%
GRF	090554	Police and Fire Survivor Benefits	$ 679,060	$ 680,000	$ 600,000	$ 600,000	$ 0	0.00%	$ 600,000	$ 600,000	$ 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			**$ 29,624,212**	**$ 30,000,557**	**$ 29,318,459**	**$ 29,318,459**	**$ 0**	**0.00%**	**$ 29,318,459**	**$ 29,318,459**	**$ 0**	**0.00%**
4E90	090603	Securities Lending Income	$ 3,712,760	$ 4,200,000	$ 4,829,441	$ 4,829,441	$ 0	0.00%	$ 4,829,441	$ 4,829,441	$ 0	0.00%
5770	090605	Investment Pool Reimbursement	$ 270,843	$ 550,000	$ 550,000	$ 550,000	$ 0	0.00%	$ 550,000	$ 550,000	$ 0	0.00%
5C50	090602	County Treasurer Education	$ 89,946	$ 150,000	$ 200,000	$ 170,057	($29,943)	-14.97%	$ 200,000	$ 170,057	($29,943)	-14.97%
6050	090609	Treasurer of State Administrative Fund	$ 209,864	$ 185,000	$ 135,000	$ 135,000	$ 0	0.00%	$ 135,000	$ 135,000	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 4,283,413**	**$ 5,085,000**	**$ 5,714,441**	**$ 5,684,498**	**($29,943)**	**-0.52%**	**$ 5,714,441**	**$ 5,684,498**	**($29,943)**	**-0.52%**
4250	090635	Tax Refunds	$ 4,392,939	$ 31,000,000	$ 6,000,000	$ 6,000,000	$ 0	0.00%	$ 6,000,000	$ 6,000,000	$ 0	0.00%
Sub-Total Agency Fund Group			**$ 4,392,939**	**$ 31,000,000**	**$ 6,000,000**	**$ 6,000,000**	**$ 0**	**0.00%**	**$ 6,000,000**	**$ 6,000,000**	**$ 0**	**0.00%**
Treasurer of State Total			**$ 38,300,564**	**$ 66,085,557**	**$ 41,032,900**	**$ 41,002,957**	**($29,943)**	**-0.07%**	**$ 41,032,900**	**$ 41,002,957**	**($29,943)**	**-0.07%**
TTA	**Ohio Tuition Trust Authority**											
5AM0	095603	Index Savings Plan	$ 24,387	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
5DC0	095604	Banking Products	$ 14,572	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
5P30	095602	Variable Savings Plans	$ 5,551,928	$ 9,121,515	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
6450	095601	Guaranteed Savings Plan	$ 756,992	$ 862,150	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
Sub-Total State Special Revenue Fund Group			**$ 6,347,879**	**$ 9,983,665**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**$ 0**	**N/A**
Ohio Tuition Trust Authority Total			**$ 6,347,879**	**$ 9,983,665**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**$ 0**	**N/A**
VTO	**Veterans' Organizations**											
GRF	743501	American Ex-Prisoners of War	$ 27,533	$ 27,533	$ 26,156	$ 28,910	$ 2,754	10.53%	$ 26,156	$ 28,910	$ 2,754	10.53%

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
VTO		**Veterans' Organizations**										
GRF	746501	Army and Navy Union, USA, Inc.	$ 60,513	$ 60,513	$ 57,487	$ 63,539	$ 6,052	10.53%	$ 57,487	$ 63,539	$ 6,052	10.53%
GRF	747501	Korean War Veterans	$ 54,397	$ 54,398	$ 51,678	$ 57,118	$ 5,440	10.53%	$ 51,678	$ 57,118	$ 5,440	10.53%
GRF	748501	Jewish War Veterans	$ 32,687	$ 32,687	$ 31,053	$ 34,321	$ 3,268	10.52%	$ 31,053	$ 34,321	$ 3,268	10.52%
GRF	749501	Catholic War Veterans	$ 63,789	$ 63,789	$ 60,600	$ 66,978	$ 6,378	10.52%	$ 60,600	$ 66,978	$ 6,378	10.52%
GRF	750501	Military Order of the Purple Heart	$ 62,015	$ 62,015	$ 58,914	$ 65,116	$ 6,202	10.53%	$ 58,914	$ 65,116	$ 6,202	10.53%
GRF	751501	Vietnam Veterans of America	$ 204,549	$ 204,549	$ 194,322	$ 214,776	$ 20,454	10.53%	$ 194,322	$ 214,776	$ 20,454	10.53%
GRF	752501	American Legion of Ohio	$ 332,561	$ 332,561	$ 315,933	$ 349,189	$ 33,256	10.53%	$ 315,933	$ 349,189	$ 33,256	10.53%
GRF	753501	Amvets	$ 316,711	$ 316,711	$ 300,875	$ 332,547	$ 31,672	10.53%	$ 300,875	$ 332,547	$ 31,672	10.53%
GRF	754501	Disabled American Veterans	$ 237,939	$ 237,939	$ 226,042	$ 249,836	$ 23,794	10.53%	$ 226,042	$ 249,836	$ 23,794	10.53%
GRF	756501	Marine Corps League	$ 127,569	$ 127,569	$ 121,191	$ 133,947	$ 12,756	10.53%	$ 121,191	$ 133,947	$ 12,756	10.53%
GRF	757501	37th Division Veterans' Association	$ 6,541	$ 6,541	$ 6,214	$ 6,868	$ 654	10.52%	$ 6,214	$ 6,868	$ 654	10.52%
GRF	758501	Veterans of Foreign Wars	$ 271,277	$ 271,277	$ 257,713	$ 284,841	$ 27,128	10.53%	$ 257,713	$ 284,841	$ 27,128	10.53%
Sub-Total General Revenue Fund			**$ 1,798,081**	**$ 1,798,082**	**$ 1,708,178**	**$ 1,887,986**	**$ 179,808**	**10.53%**	**$ 1,708,178**	**$ 1,887,986**	**$ 179,808**	**10.53%**
Veterans' Organizations Total			**$ 1,798,081**	**$ 1,798,082**	**$ 1,708,178**	**$ 1,887,986**	**$ 179,808**	**10.53%**	**$ 1,708,178**	**$ 1,887,986**	**$ 179,808**	**10.53%**
DVS		**Department of Veterans Services**										
GRF	900100	Personal Services	$ 22,459,274	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
GRF	900200	Maintenance	$ 4,537,015	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
GRF	900321	Veterans' Homes	$0	$ 29,646,545	$ 27,369,946	$ 27,369,946	$ 0	0.00%	$ 27,369,946	$ 27,369,946	$ 0	0.00%
GRF	900402	Hall of Fame	$ 100,837	$ 118,750	$ 107,075	$ 107,075	$ 0	0.00%	$ 107,075	$ 107,075	$ 0	0.00%
GRF	900403	Veteran Record Conversion	$ 14,297	$ 40,631	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
GRF	900408	Department of Veterans Services	$ 1,261,302	$ 2,054,790	$ 1,901,823	$ 1,901,823	$ 0	0.00%	$ 1,901,823	$ 1,901,823	$ 0	0.00%
GRF	900901	Persian Gulf, Afghanistan, and Iraq Compensation Debt Service	$0	$ 0	$ 5,486,600	$ 5,486,600	$ 0	0.00%	$ 10,112,100	$ 10,112,100	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 28,372,724**	**$ 31,860,716**	**$ 34,865,444**	**$ 34,865,444**	**$ 0**	**0.00%**	**$ 39,490,944**	**$ 39,490,944**	**$ 0**	**0.00%**
4840	900603	Veterans' Homes Services	$ 762,854	$ 850,000	$ 305,806	$ 305,806	$ 0	0.00%	$ 312,458	$ 312,458	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 762,854**	**$ 850,000**	**$ 305,806**	**$ 305,806**	**$ 0**	**0.00%**	**$ 312,458**	**$ 312,458**	**$ 0**	**0.00%**
3680	900614	Veterans Training	$ 499,539	$ 745,892	$ 769,500	$ 769,500	$ 0	0.00%	$ 754,377	$ 754,377	$ 0	0.00%

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
DVS Department of Veterans Services												
3740	900606	Troops to Teachers	$ 37,389	$ 100,000	$ 136,786	$ 136,786	$ 0	0.00%	$ 133,461	$ 133,461	$ 0	0.00%
3BX0	900609	Medicare Services	$ 2,084,843	$ 2,950,000	$ 2,500,000	$ 2,500,000	$ 0	0.00%	$ 2,490,169	$ 2,490,169	$ 0	0.00%
3L20	900601	Veterans' Homes Operations - Federal	$ 16,196,395	$ 17,663,196	$ 23,455,379	$ 23,455,379	$ 0	0.00%	$ 23,476,269	$ 23,476,269	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 18,818,166**	**$ 21,459,088**	**$ 26,861,665**	**$ 26,861,665**	**$ 0**	**0.00%**	**$ 26,854,276**	**$ 26,854,276**	**$ 0**	**0.00%**
4E20	900602	Veterans' Homes Operating	$ 8,604,650	$ 9,870,736	$ 10,117,680	$ 10,117,680	$ 0	0.00%	$ 10,319,078	$ 10,319,078	$ 0	0.00%
6040	900604	Veterans' Homes Improvement	$ 639,694	$ 1,722,495	$ 347,598	$ 347,598	$ 0	0.00%	$ 398,731	$ 398,731	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 9,244,343**	**$ 11,593,231**	**$ 10,465,278**	**$ 10,465,278**	**$ 0**	**0.00%**	**$ 10,717,809**	**$ 10,717,809**	**$ 0**	**0.00%**
7041	900615	Veteran Bonus Program - Administration	$ 126,705	$ 2,250,000	$ 1,605,410	$ 1,605,410	$ 0	0.00%	$ 1,147,703	$ 1,147,703	$ 0	0.00%
7041	900641	Persian Gulf, Afghanistan, Iraq Compensation	$0	$ 46,000,000	$ 25,425,000	$ 25,425,000	$ 0	0.00%	$ 24,300,000	$ 24,300,000	$ 0	0.00%
Sub-Total Persian Gulf, Afghanistan, and Iraq Compensation Fund Group			**$ 126,705**	**$ 48,250,000**	**$ 27,030,410**	**$ 27,030,410**	**$ 0**	**0.00%**	**$ 25,447,703**	**$ 25,447,703**	**$ 0**	**0.00%**
Department of Veterans Services Total			**$ 57,324,793**	**$ 114,013,035**	**$ 99,528,603**	**$ 99,528,603**	**$ 0**	**0.00%**	**$ 102,823,190**	**$ 102,823,190**	**$ 0**	**0.00%**
DVM Veterinary Medical Licensing Board												
4K90	888609	Operating Expenses	$ 296,181	$ 319,407	$ 322,375	$ 322,375	$ 0	0.00%	$ 319,857	$ 319,857	$ 0	0.00%
5BU0	888602	Veterinary Student Loan Program	$ 27,500	$ 60,000	$ 30,000	$ 30,000	$ 0	0.00%	$ 30,000	$ 30,000	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 323,681**	**$ 379,407**	**$ 352,375**	**$ 352,375**	**$ 0**	**0.00%**	**$ 349,857**	**$ 349,857**	**$ 0**	**0.00%**
Veterinary Medical Licensing Board Total			**$ 323,681**	**$ 379,407**	**$ 352,375**	**$ 352,375**	**$ 0**	**0.00%**	**$ 349,857**	**$ 349,857**	**$ 0**	**0.00%**
DYS Department of Youth Services												
GRF	470401	RECLAIM Ohio	$ 188,921,777	$ 184,026,374	$ 168,716,967	$ 168,716,967	$ 0	0.00%	$ 162,362,228	$ 162,362,228	$ 0	0.00%
GRF	470412	Lease Rental Payments	$ 6,104,470	$ 26,043,900	$ 10,221,800	$ 10,221,800	$ 0	0.00%	$ 27,230,100	$ 27,230,100	$ 0	0.00%
GRF	470510	Youth Services	$ 15,626,863	$ 16,702,728	$ 16,702,728	$ 16,702,728	$ 0	0.00%	$ 16,702,728	$ 16,702,728	$ 0	0.00%
GRF	472321	Parole Operations	$ 10,382,901	$ 11,400,020	$ 10,830,019	$ 10,830,019	$ 0	0.00%	$ 10,583,118	$ 10,583,118	$ 0	0.00%
GRF	477321	Administrative Operations	$ 12,708,072	$ 13,580,057	$ 12,222,051	$ 12,222,051	$ 0	0.00%	$ 11,855,389	$ 11,855,389	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 233,744,083**	**$ 251,753,079**	**$ 218,693,565**	**$ 218,693,565**	**$ 0**	**0.00%**	**$ 228,733,563**	**$ 228,733,563**	**$ 0**	**0.00%**

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	House FY 2012	Intro. to House $ Change	Intro. to House % Change	Introduced FY 2013	House FY 2013	Intro. to House $ Change	Intro. to House % Change
DYS	**Department of Youth Services**											
1750	470613	Education Reimbursement	$ 7,086,860	$ 11,000,000	$ 8,160,277	$ 8,160,277	$ 0	0.00%	$ 8,151,056	$ 8,151,056	$ 0	0.00%
4790	470609	Employee Food Service	$ 68,581	$ 150,000	$ 150,000	$ 150,000	$ 0	0.00%	$ 150,000	$ 150,000	$ 0	0.00%
4A20	470602	Child Support	$ 92,321	$ 450,000	$ 450,000	$ 450,000	$ 0	0.00%	$ 400,000	$ 400,000	$ 0	0.00%
4G60	470605	General Operational Funds	$ 51,599	$ 250,000	$ 125,000	$ 125,000	$ 0	0.00%	$ 125,000	$ 125,000	$ 0	0.00%
5BN0	470629	E-Rate Program	$ 417,491	$ 535,000	$ 535,000	$ 535,000	$ 0	0.00%	$ 535,000	$ 535,000	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 7,716,851**	**$ 12,385,000**	**$ 9,420,277**	**$ 9,420,277**	**$ 0**	**0.00%**	**$ 9,361,056**	**$ 9,361,056**	**$ 0**	**0.00%**
3210	470601	Education	$ 4,086,832	$ 5,455,413	$ 1,774,469	$ 1,774,469	$ 0	0.00%	$ 1,517,840	$ 1,517,840	$ 0	0.00%
3210	470603	Juvenile Justice Prevention	$ 544,628	$ 1,160,000	$ 300,000	$ 300,000	$ 0	0.00%	$ 300,000	$ 300,000	$ 0	0.00%
3210	470606	Nutrition	$ 1,910,022	$ 2,750,000	$ 1,747,432	$ 1,747,432	$ 0	0.00%	$ 1,704,022	$ 1,704,022	$ 0	0.00%
3210	470610	Rehabilitation Programs	$ 27,000	$ 36,000	$ 36,000	$ 36,000	$ 0	0.00%	$ 36,000	$ 36,000	$ 0	0.00%
3210	470614	Title IV-E Reimbursements	$ 2,191,607	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 0	0.00%	$ 6,000,000	$ 6,000,000	$ 0	0.00%
3210	470633	Project Re-Entry	$ 225,707	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
3210	470637	Family Advocacy	$ 79,988	$ 0	$0	$0	$0	N/A	$0	$0	$0	N/A
3BT0	470634	Federal Juvenile Programs	$ 248,837	$ 50,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
3BY0	470635	Federal Juvenile Programs FFY 07	$ 309,850	$ 335,000	$ 56,471	$ 56,471	$ 0	0.00%	$ 2,000	$ 2,000	$ 0	0.00%
3BZ0	470636	Federal Juvenile Programs FFY 08	$ 601,420	$ 570,700	$ 82,000	$ 82,000	$ 0	0.00%	$ 1,618	$ 1,618	$ 0	0.00%
3CP0	470638	Federal Juvenile Programs FFY 09	$ 133,639	$ 825,000	$ 500,000	$ 500,000	$ 0	0.00%	$ 300,730	$ 300,730	$ 0	0.00%
3CR0	470639	Federal Juvenile Programs FFY 10	$0	$ 500,000	$ 800,000	$ 800,000	$ 0	0.00%	$ 479,900	$ 479,900	$ 0	0.00%
3FB0	470641	Federal Juvenile Programs FFY11	$0	$ 0	$ 135,000	$ 135,000	$ 0	0.00%	$ 600,000	$ 600,000	$ 0	0.00%
3FC0	470642	Federal Juvenile Programs FFY12	$0	$ 0	$ 0	$ 0	$ 0	N/A	$ 135,000	$ 135,000	$ 0	0.00%
3V50	470604	Juvenile Justice/Delinquency Prevention	$ 1,855,438	$ 2,361,000	$ 2,010,000	$ 2,010,000	$ 0	0.00%	$ 2,000,000	$ 2,000,000	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 12,214,967**	**$ 20,043,113**	**$ 13,441,372**	**$ 13,441,372**	**$ 0**	**0.00%**	**$ 13,077,110**	**$ 13,077,110**	**$ 0**	**0.00%**
1470	470612	Vocational Education	$ 1,417,299	$ 2,788,906	$ 762,126	$ 762,126	$ 0	0.00%	$ 758,210	$ 758,210	$ 0	0.00%
5BH0	470628	Partnerships for Success	$ 311,800	$ 136,777	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	$ 0	N/A
Sub-Total State Special Revenue Fund Group			**$ 1,729,099**	**$ 2,925,683**	**$ 762,126**	**$ 762,126**	**$ 0**	**0.00%**	**$ 758,210**	**$ 758,210**	**$ 0**	**0.00%**
Department of Youth Services Total			**$ 255,405,000**	**$ 287,106,875**	**$ 242,317,340**	**$ 242,317,340**	**$ 0**	**0.00%**	**$ 251,929,939**	**$ 251,929,939**	**$ 0**	**0.00%**
Grand Total			**$ 52,342,233,943**	**$ 58,757,050,365**	**$ 55,633,505,051**	**$ 55,749,867,634**	**$ 116,362,583**	**0.21%**	**$ 56,317,509,199**	**$ 56,388,964,473**	**$ 71,455,274**	**0.13%**

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