

LSC Redbook

Analysis of the Executive Budget Proposal

Department of Development

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READER'S GUIDE

The Legislative Service Commission prepares an analysis of the executive budget proposal for each agency. These analyses are commonly called "Redbooks." This brief introduction is intended to help readers navigate the Redbook for the Department of Development (ODOD), which includes the following three sections.

1. **Overview:** Provides a brief description of ODOD and an overview of the provisions of the executive budget that affect ODOD, including major new initiatives proposed for the FY 2012-FY 2013 biennium.
2. **Analysis of Executive Proposal:** Provides a detailed analysis of the executive budget recommendations for ODOD, including funding for each appropriation line item. The line items for ODOD are organized into nine categories.
3. **Attachments:** Includes the catalog of budget line items (COBLI) for ODOD, which briefly describes each line item, accompanied by the LSC budget spreadsheet.

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ATTACHMENTS:

- Catalog of Budget Line Items
- Budget Spreadsheet By Line Item

Department of Development

- Total biennial appropriations of \$2.42 billion
- Supports continued program operations until transition to JobsOhio is complete
- Ohio Coal Development Office transferred from Air Quality Development Authority

OVERVIEW

Agency Overview

The Ohio Department of Development (ODOD) administers a wide variety of programs to promote economic and community development in Ohio, with the goal of facilitating business growth, creating and retaining jobs, and providing community and housing services to low-and-moderate-income households. In doing so, the Department uses a combination of state and federal funds, tax incentives, and interactions with other state agencies. ODOD fulfills its mission through 11 program divisions, 12 regional economic development offices, and its central administrative offices. The ten program divisions are Strategic Business Investment, Community Development, Energy Resources, Urban Development, Minority Business Enterprise, Entrepreneurship and Small Business, Technology and Innovation, Workforce and Talent, Global Markets, Ohio Tourism, and the Governor's Office of Appalachia. Regional economic development offices are located in Akron, Cambridge, Chillicothe, Cincinnati, Cleveland, Columbus, Dayton, Lima, Mansfield, Marietta, Toledo, and Youngstown.

The Department will experience significant changes in the upcoming biennium. H.B. 1 of the 129th General Assembly created JobsOhio, a nonprofit economic development corporation, and provides for the transfer of certain ODOD functions to this new entity. In general, the executive proposal discussed in this Redbook provides for continued departmental operations in FY 2012 pending the outcome of an ODOD self-evaluation required by H.B. 1 that will determine which functions will be transferred, as well as future implementing legislation to be deliberated by the General Assembly. Further details regarding the implications of the transfer to JobsOhio as they pertain to the executive budget are discussed below in the **Appropriation Overview** and for individual line items in the **Analysis of Executive Proposal** sections.

Staffing

ODOD currently has an employee headcount of 437 as of March 16, 2011, and a total of 465 funded staff positions. Table 1 below shows the breakdown of the Department's funded positions by division for FY 2010 and FY 2011. For the purposes

of this Redbook, this is intended to serve as a general picture of the Department's current staff organization. No staffing estimates are included for FY 2012 or FY 2013 due to the need to determine which departmental functions will be assumed by JobsOhio under H.B. 1.

Division/Office	2010	2011
Strategic Business Investment	40	40
Regional Offices	25	24
Technology & Innovation	18	18
Workforce & Talent	51	51
Entrepreneurship & Small Business	15	17
Minority Business Enterprise	10	10
Energy Resources	32	24
Community Development – non-ARRA*	133	131
Community Development – ARRA*	14	13
Urban Development	11	11
Governor's Office of Appalachia	5	4
Ohio Tourism	10	11
Global Markets	12	12
Administration	98	99
Totals	474	465

* ARRA: American Recovery and Reinvestment Act of 2009

Appropriation Overview

Budget by Fund Group

The Department of Development receives overall funding of \$1.26 billion in FY 2012 and \$1.16 billion in FY 2013 under the executive proposal for the main operating budget. These levels reflect a 5.4% increase from estimated FY 2011 expenditures to proposed FY 2012 appropriations, and a 7.6% decrease from FY 2012 to FY 2013. As shown below in Table 2, the largest year-to-year change is in the Third Frontier Research and Development Fund Group, where funding increases by approximately \$149.2 million from FY 2011 to FY 2012 as a result of increased bond issuances under the Third Frontier renewal passed in May of 2010. Other significant changes are in the General Services Fund Group, which increases by 72.4% from FY 2011 to FY 2012 due to an increase in transfers of unclaimed funds to the Department to cover award commitments that will remain after the transition to JobsOhio, and in the Facilities Establishment Fund Group, which decreases by 36.5% from FY 2011 to FY 2012 as a result of program consolidation.

GRF funding increases by 6.6% in FY 2012 and another 12.8% in FY 2013, despite the zeroing out of many GRF line items in the second year of the biennium. However, the executive proposal increases debt service payments for Third Frontier and Job Ready Sites bonds by 117.0% and 59.0%, respectively, between FY 2012 and FY 2013 due to an increase in the amount of bonds being issued. Additionally, the Governor's executive recommendations include the creation of a new GRF line item, 195528, Economic Development Projects, to cover certain ongoing functions of the Department after the JobsOhio transition. This line item would be funded at \$33.0 million under the executive proposal.

Table 2. Executive Budget Recommendations by Fund Group, FY 2012-FY 2013

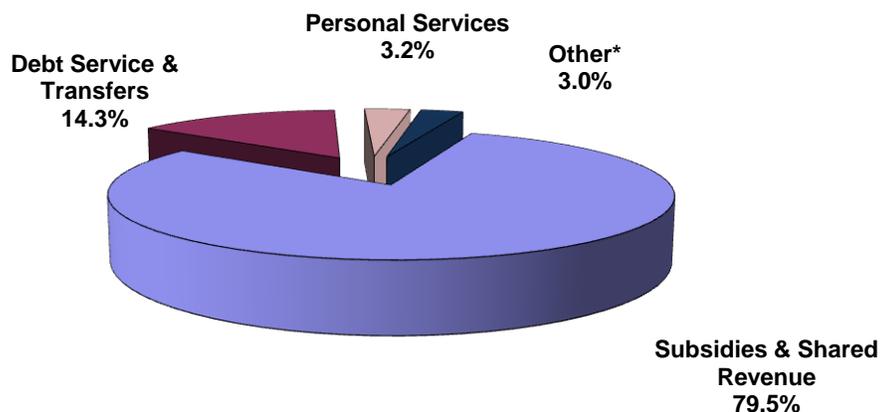
Fund Group	FY 2011*	FY 2012	% change, FY 2011-FY 2012	FY 2013	% change, FY 2012-FY 2013
General Revenue	\$98,291,872	\$104,746,423	6.6%	\$118,159,705	12.8%
General Services	\$24,247,524	\$41,812,881	72.4%	\$30,826,381	-26.3%
Federal Special Revenue	\$500,222,119	\$443,121,392	-11.4%	\$389,836,853	-12.0%
State Special Revenue	\$330,333,476	\$336,295,744	1.8%	\$341,293,073	1.5%
Facilities Establishment	\$161,594,976	\$104,000,000	-35.6%	\$104,000,000	0.0%
Clean Ohio Revitalization	\$953,300	\$950,000	-0.4%	\$950,000	0.0%
Third Frontier Research & Development	\$75,846,773	\$225,000,000	196.7%	\$175,000,000	-22.2%
Job Ready Site Development	\$1,000,000	\$800,000	-20.0%	\$800,000	0.0%
Tobacco Master Settlement Agreement	\$1,259,463	\$1,999,224	58.7%	\$1,999,224	0.0%
TOTAL	\$1,193,749,603	\$1,258,725,664	5.4%	\$1,162,865,236	-7.6%

*FY 2011 amounts reflect estimated expenditures.

Budget by Expense Category

ODOD receives total appropriations of approximately \$2.42 billion for the FY 2012-FY 2013 biennium under the executive proposal for the main operating budget. The largest portion of this (79.5%) consists of subsidies and shared revenue, which includes ODOD's economic development assistance programs and other payments. The second-largest category of expense is debt service and transfers (14.3%), followed by personal services (3.2%). The remaining 3.0% of ODOD's proposed budget consists of purchased personal services, supplies and maintenance, and equipment costs.

**Chart 1: Biennial Executive Budget Recommendations
by Expense Category, FY 2012-FY 2013**



*"Other" includes purchased personal services, supplies and maintenance, and equipment.

Major Features of the Budget

JobsOhio

H.B. 1 of the 129th General Assembly authorized the creation of JobsOhio, a nonprofit economic development corporation to be operated under a contract with ODOD. While JobsOhio is not a state agency, H.B. 1 allows for the transfer of certain ODOD functions to the nonprofit corporation after an evaluation of departmental operations, to be completed within six months of the bill's effective date. According to ODOD, the process is expected to take less time than the allotted six months, after which implementing legislation would be required in order to make changes to the Revised Code required to move certain functions out of the Department of Development and into JobsOhio or some other state agency. H.B. 1 appropriated \$1 million from FY 2011 resources to begin the transition process.

The executive budget for FY 2012 and FY 2013 takes into account the plan to transition to JobsOhio by essentially using FY 2013 funding as a placeholder to cover any costs associated with the transition. Most GRF line items dealing with economic development assistance are zeroed out in FY 2013, and new line items are created (specifically, 195528, Economic Development Projects, and 195633, Legacy Projects) to cover various obligations of the state that will remain once programs are discontinued or moved to JobsOhio.

With respect to ODOD's community development functions, which largely rely on federal funding, the executive budget provides funding to continue most of these activities through FY 2013, with the exception of federal stimulus programs, which are scheduled to expire at various points during the biennium (see below). In addition, the executive proposal budgets for the continued operation of the Third Frontier, Job Ready

Sites, and Clean Ohio Revitalization Programs through FY 2013; however, it should be noted that it has not yet been determined whether these programs would remain with the state or be transferred to JobsOhio.

Finally, the executive budget creates one major new program that may be run by JobsOhio under agreement with ODOD using \$50 million in proceeds from casino licenses. The Ohio Incumbent Workforce Training Voucher Program would use \$20 million in FY 2012 and \$30 million in FY 2013 to provide vouchers to eligible employees and employers for job training costs. Further information on this program can be found in the **Analysis of Executive Proposal** section of this Redbook.

Transfer of Liquor Merchandising

The executive budget proposes to transfer authority for liquor merchandising to JobsOhio, which would use the proceeds of liquor profits to provide an ongoing source of funding for its programs and operations. Under this proposal, the state would lease its liquor enterprise to JobsOhio for a period of 20 to 25 years for an up-front fee and possible annuity payments. This transaction is expected to be funded by the proceeds of revenue bonds, issued by the Treasurer of State on behalf of JobsOhio, that are backed by liquor profits. These proceeds would be used by the state to retire its outstanding debt on other liquor-backed bonds. It is expected that the Department of Commerce and the Ohio Liquor Control Commission would maintain their regulatory duties under the proposed structure.

Ohio Coal Development Office

The executive budget transfers the Ohio Coal Development Office from the Ohio Air Quality Development Authority (OAQDA) to ODOD. Funding proposed by the Governor includes about \$261,000 in each fiscal year from the GRF to operate the Office, as well as about \$13.4 million over the biennium to pay general obligation debt service costs on coal research and development bonds. The Coal Development Office provides financial assistance for the development of clean coal technologies in Ohio using the proceeds of these bonds. However, the executive budget does not provide any appropriations for coal development funding under the program. This is expected to be addressed in an upcoming capital budget bill.

ARRA Funding

The executive recommendations include about \$77.4 million in FY 2012 and \$3.4 million in FY 2011 in federal funds to wind down programs under the American Recovery and Reinvestment Act of 2009 (ARRA). Some programs, such as the Smart Grid Resiliency Program and the Energy Star Rebate Program finished their operations in FY 2011 and receive no funding under the Governor's proposed budget. However, others, such as the State Energy Program and Home Weatherization Assistance Program will be supported in FY 2012 and receive some funds in FY 2013 to complete

program operations. Table 3 below shows the line items whose appropriations include ARRA funds and the purposes for which those funds are used. Further details are included in the **Analysis of Executive Proposal** section.

Table 3. ARRA Funds Appropriated in the Executive Proposal for FY 2012 and FY 2013			
Line Item	FY 2012	FY 2013	Purpose
195603, Housing and Urban Development	\$225,000	\$40,000	Emergency Shelter Grant Homelessness Prevention
195605, Federal Projects	\$34,348,111	\$1,800,000	Home Weatherization
195618, Energy Federal Grants	\$34,600,000	\$0	State Energy Program
195642, Federal Stimulus – Energy Efficiency and Conservation Block Grants	\$3,000,000	\$42,485	Energy Efficiency and Conservation Grants
195608, Federal Energy Training	\$5,000,000	\$1,344,056	Energy Sector Partnership Program
195613, Community Development Block Grant	\$208,000	\$136,500	ARRA CDBG funding
Total	\$77,381,111	\$3,363,041	

Ohio Third Frontier

In May of 2010, Ohio voters approved State Issue 1, which authorized additional funding for the Ohio Third Frontier through the issuance of up to \$700 million in general obligation bonds. Specifically, the constitutional amendment authorizes the issuance of up to \$225 million in FY 2012 and up to \$175 million in any fiscal year thereafter. This renewal is reflected in the executive proposal, which would appropriate \$225 million in FY 2012 and \$175 million in FY 2013 across four line items, as well as an increase in GRF debt service payments from \$29.3 million in FY 2012 to \$63.6 million in FY 2013 to support the increase in outstanding bonds. As of this writing, it is unclear if JobsOhio would assume control of Third Frontier programs. Regardless, however, the state would still be responsible for debt service payments as the bonds are general obligation bonds backed by the full faith and credit of the state under the Ohio Constitution.

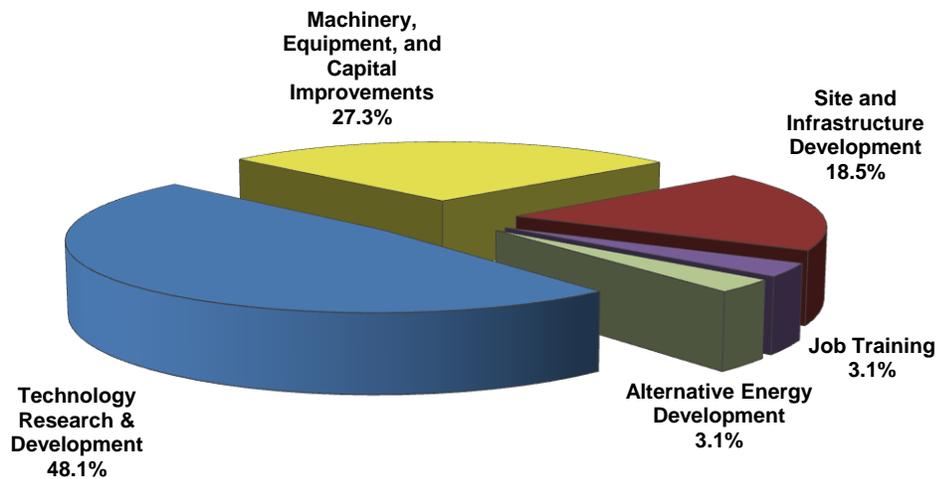
Other Topics of Interest

FY 2010 Economic Development Program Distributions

As seen in Chart 2 below, the Department of Development's ten largest economic development assistance programs disbursed \$257.9 million in loans and grants during FY 2010. Of this total, \$123.9 million (48.1%) was disbursed under programs providing assistance for research, development, and commercialization of new technologies, including \$74.4 million in Third Frontier funds. Machinery, equipment, and capital improvement assistance, such as Rapid Outreach Grants, 166 Direct Loans, and Minority Business Enterprise Loans, totaled \$70.3 million (27.3%). Site and

infrastructure development spending totaled \$47.8 million (18.5%) in FY 2010, including \$28 million under the Job Ready Sites Program, with the remainder consisting of Roadwork Development Grants and Urban Redevelopment Loans. Job training grants through the Ohio Workforce Guarantee Program totaled \$8.0 million (3.1%) and accounted for a high volume of awards in FY 2010, with 192 grants disbursed. Finally, advanced and alternative energy assistance totaled \$7.9 million (3.1%) and constitutes a fast-growing category of incentives, with awards from the Advanced Energy Fund growing to that level from \$520,000 in FY 2003.

Chart 2: Development Loan and Grant Expenditures by Category, FY 2010



ANALYSIS OF EXECUTIVE PROPOSAL

Introduction

This section provides an analysis of the Governor's recommended funding for each appropriation item in ODOD's budget. In this analysis, ODOD's line items are grouped into nine major categories corresponding to the functions they serve. Within each category, a table lists the recommended appropriation in each fiscal year of the biennium, followed by a discussion of how the appropriation is used and any changes affecting the appropriation that are proposed by the Governor. The nine categories are as follows:

1. Business Development;
2. Technology and Innovation;
3. Workforce Development;
4. Community, Housing, and Urban Development;
5. Energy Development;
6. Appalachian Development;
7. Ohio Tourism Promotion;
8. Global Markets; and
9. Administration.

To aid the reader in finding each item in the analysis, the following table shows the category in which each appropriation has been placed, listing the line items in order within their respective fund groups and funds. This is the same order the line items appear in the budget bill.

Categorization of ODOD's Appropriation Line Items for Analysis of Executive Proposal		
Fund	ALI and Name	Category
General Revenue Fund Group		
GRF 195401	Thomas Edison Program	2: Technology and Innovation
GRF 195402	Coal Development Office	5: Energy Development
GRF 195404	Small Business Development	1: Business Development
GRF 195405	Minority Business Enterprise Division	1: Business Development
GRF 195407	Travel and Tourism	7: Ohio Tourism Promotion
GRF 195412	Rapid Outreach Grants	1: Business Development
GRF 195415	Strategic Business Investment Division and Regional Offices	1: Business Development
GRF 195416	Governor's Office of Appalachia	6: Appalachian Development
GRF 195422	Technology Action	2: Technology and Innovation
GRF 195426	Clean Ohio Implementation	4: Community, Housing, and Urban Development
GRF 195432	Global Markets	8: Global Markets
GRF 195434	Industrial Training Grants	3: Workforce Development
GRF 195497	CDBG Operating Match	4: Community, Housing, and Urban Development
GRF 195501	Appalachian Local Development Districts	6: Appalachian Development
GRF 195502	Appalachian Regional Commission Dues	6: Appalachian Development
GRF 195507	Travel and Tourism Grants	7: Ohio Tourism Promotion
GRF 195528	Economic Development Projects	9: Administration
GRF 195901	Coal Research and Development General Obligation Debt Service	5: Energy Development
GRF 195905	Third Frontier Research & Development General Obligation Debt Service	2: Technology and Innovation
GRF 195912	Job Ready Site Development General Obligation Debt Service	1: Business Development

Categorization of ODOD's Appropriation Line Items for Analysis of Executive Proposal		
Fund	ALI and Name	Category
General Services Fund Group		
1350 195684	Supportive Services	9: Administration
4W10 195646	Minority Business Enterprise Loan	1: Business Development
5AD0 195633	Legacy Projects	1: Business Development
5AD0 195677	Economic Development Contingency	1: Business Development
5W50 195690	Travel and Tourism Cooperative Projects	7: Ohio Tourism Promotion
6850 195636	Direct Cost Recovery Expenditures	9: Administration
Federal Special Revenue Fund Group		
3080 195602	Appalachian Regional Commission	6: Appalachian Development
3080 195603	Housing and Urban Development	4: Community, Housing, and Urban Development
3080 195605	Federal Projects	2: Technology and Innovation
		4: Community, Housing, and Urban Development
3080 195609	Small Business Administration	1: Business Development
3080 195618	Energy Federal Grants	5: Energy Development
3350 195610	Energy Conservation and Emerging Technology	5: Energy Development
3AE0 195643	Workforce Development Initiatives	3: Workforce Development
3DB0 195642	Federal Stimulus – Energy Efficiency & Conservation Block Grants	4: Community, Housing, and Urban Development
3EG0 195608	Federal Energy Training	3: Workforce Development
3K80 195613	Community Development Block Grant	4: Community, Housing, and Urban Development
3K90 195611	Home Energy Assistance Block Grant	4: Community, Housing, and Urban Development
3K90 195614	HEAP Weatherization	4: Community, Housing, and Urban Development
3L00 195612	Community Services Block Grant	4: Community, Housing, and Urban Development
3V10 195601	HOME Program	4: Community, Housing, and Urban Development

Categorization of ODOD's Appropriation Line Items for Analysis of Executive Proposal		
Fund	ALI and Name	Category
State Special Revenue Fund Group		
4500	195624 Minority Business Bonding Program Administration	1: Business Development
4510	195625 Economic Development Financing Operating	1: Business Development
4F20	195639 State Special Projects	1: Business Development
4F20	195676 Marketing Initiatives	9: Administration
4F20	195699 Utility Provided Funds	4: Community, Housing, and Urban Development
4S00	195630 Tax Incentive Programs	1: Business Development
5HJ0	195604 Motion Picture Tax Credit Program	7: Ohio Tourism Promotion
5HR0	195526 Ohio Workforce Job Training	3: Workforce Development
5JR0	195656 New Market Tax Credit Program	4: Community, Housing, and Urban Development
5M40	195659 Low Income Energy Assistance	4: Community, Housing, and Urban Development
5M50	195660 Advanced Energy Programs	5: Energy Development
5W60	195691 International Trade Cooperative Projects	8: Global Markets
6170	195654 Volume Cap Administration	5: Energy Development
6460	195638 Low and Moderate Income Housing Trust Fund	4: Community, Housing, and Urban Development
Facilities Establishment Fund Group		
5S90	195628 Capital Access Loan Program	1: Business Development
7009	195664 Innovation Ohio	1: Business Development
7010	195665 Research and Development	1: Business Development
7037	195615 Facilities Establishment	1: Business Development
Clean Ohio Revitalization Fund Group		
7003	195663 Clean Ohio Operating	4: Community and Housing Development
Third Frontier Research & Development Fund Group		
7011	195686 Third Frontier Operating	2: Technology and Innovation
7011	195687 Third Frontier Research & Development Projects	2: Technology and Innovation
7014	195620 Third Frontier Operating – Tax	2: Technology and Innovation
7014	195692 Research & Development Taxable Bond Projects	2: Technology and Innovation
Job Ready Site Development Fund Group		
7012	195688 Job Ready Site Operating	1: Business Development
Tobacco Master Settlement Agreement Fund Group		
M087	195435 Biomedical Research & Technology Transfer	2: Technology and Innovation

Category 1: Business Development

This category of appropriations consists of line items that provide loans, grants, and other forms of economic and technical assistance to businesses in Ohio with the goal of attracting and retaining businesses and creating and retaining jobs. The programs in this category are administered by ODOD's Strategic Business Investment Division, Entrepreneurship and Small Business Division, and Minority Business Enterprise Division. For this analysis, the line items in this category have been separated into four subcategories: Financial Incentive Programs, Entrepreneurship and Small Business, Minority Business Enterprise, and Business Development Administration. Note that there is no funding provided for several line items in this category for FY 2013 in anticipation of certain functions being transferred to JobsOhio.

Governor's Recommended Amounts for Business Development				
Fund	ALI and Name		FY 2012	FY 2013
General Revenue Fund				
GRF	195404	Small Business Development	\$1,565,770	\$0
GRF	195405	Minority Business Enterprise Division	\$1,238,528	\$0
GRF	195412	Rapid Outreach Grants	\$10,000,000	\$0
GRF	195415	Strategic Business Investment Division and Regional Offices	\$5,000,000	\$0
GRF	195912	Job Ready Site Development General Obligation Debt Service	\$9,859,200	\$15,680,500
General Revenue Fund Subtotal			\$27,663,498	\$15,680,500
General Services Fund Group				
4W10	195646	Minority Business Enterprise Loan	\$2,500,000	\$2,500,000
5AD0	195633	Legacy Projects	\$15,000,000	\$15,000,000
5AD0	195677	Economic Development Contingency	\$10,000,000	\$0
General Services Fund Group Subtotal			\$27,500,000	\$17,500,000
Federal Special Revenue Fund Group				
3080	195609	Small Business Administration	\$6,438,143	\$5,511,381
Federal Special Revenue Fund Group Subtotal			\$6,438,143	\$5,511,381
State Special Revenue Fund Group				
4500	195624	Minority Business Bonding Program Administration	\$160,110	\$159,069
4510	195625	Economic Development Financing Operating	\$3,400,000	\$3,400,000
4F20	195639	State Special Projects	\$180,437	\$180,436
4S00	195630	Tax Incentive Programs	\$650,800	\$650,800
State Special Revenue Fund Group Subtotal			\$4,391,347	\$4,390,305

Governor's Recommended Amounts for Business Development				
Fund	ALI and Name		FY 2012	FY 2013
Facilities Establishment Fund Group				
5S90	195628	Capital Access Loan Program	\$2,000,000	\$2,000,000
7009	195664	Innovation Ohio	\$15,000,000	\$15,000,000
7010	195665	Research and Development	\$22,000,000	\$22,000,000
7037	195615	Facilities Establishment	\$65,000,000	\$65,000,000
Facilities Establishment Fund Group Subtotal			\$104,000,000	\$104,000,000
Job Ready Site Development Fund Group				
7012	195688	Job Ready Site Operating	\$800,000	\$800,000
Job Ready Site Development Fund Group Subtotal			\$800,000	\$800,000
Total Funding: Business Development			\$170,792,988	\$147,882,186

Financial Incentive Programs

Rapid Outreach Grants (195412)

Rapid Outreach Grants (also known as "412" grants) are awarded to companies that undertake projects to expand in or relocate to Ohio and that intend to create or retain jobs in doing so. A business is eligible to receive funding if the viability of its expansion or relocation project depends on the receipt of state grant assistance. These awards are typically used for machinery and equipment purchases, though eligible costs may include other infrastructure improvements or fixed asset investments. ODOD may also award Rapid Outreach funds to local governments for certain infrastructure improvements in support of a business relocation or expansion opportunity. A temporary law provision in the executive proposal also permits the Director of Transportation to request the use of Rapid Outreach funds for rail freight project assistance. All Rapid Outreach Grants are subject to Controlling Board approval.

The executive budget proposes appropriations of \$10.0 million in FY 2010 for Rapid Outreach Grants and no funding in FY 2013. The program, which awarded 52 grants in FY 2010, will continue throughout the Department's evaluation of functions to be transferred to JobsOhio.

Legacy Projects (195633)

This line item is created by the executive proposal in order to provide a source of funding for economic development incentive commitments to be paid during and after the transition of these programs to JobsOhio. Recommended appropriations of \$15.0 million in each fiscal year would be funded by transfers of unclaimed funds from the Department of Commerce and would be used to honor the state's obligations to pay

outstanding incentives to businesses as the state's operation of these programs would be wound down.

Economic Development Contingency (195677)

This line item funds discretionary grant awards that support large capital investment projects that have the capacity to create or retain a significant number of jobs. Funding for this line item is transferred from unclaimed funds held by the Department of Commerce. The executive budget proposes \$10.0 million for this line item in FY 2012 and no funding in FY 2013, pending the implementation of JobsOhio.

Innovation Ohio (195664)

The executive budget proposes funding of \$15.0 million in each fiscal year for this line item. Under the Innovation Ohio Loan Fund Program, ODOD lends money to businesses in certain targeted industry sectors (advanced materials; instruments, controls, and electronics; power and propulsion; biosciences; and information technology) for acquisition, construction, and technology costs related to research and development, computer software or hardware, commercialization of products and services, and intellectual property costs. Funds are provided through a transfer from the Facilities Establishment Fund (Fund 7037) to the Innovation Ohio Loan Fund (Fund 7009).

Research and Development (195665)

The executive budget proposes funding of \$22.0 million in each fiscal year for this line item, which provides loans to cover eligible costs of research and development projects in order to stimulate employment in technological research. Funds are provided through a transfer from the Facilities Establishment Fund (Fund 7037) to the Research and Development Investment Fund (Fund 7010).

Facilities Establishment (195615)

The executive budget proposes appropriations of \$65.0 million in each fiscal year for this line item, representing flat funding from FY 2011 appropriations. This line item is supported by the Facilities Establishment Fund, which relies on the proceeds of bonds that are backed by liquor profits. The Department continues to explore options for the continuation or transfer of these programs under the transfer of the state's liquor merchandising operations to JobsOhio, as proposed by the executive budget.

Under the executive recommendations, this line item will fund the activities of several different loan programs operated by the Strategic Business Investment Division, some of which were previously appropriated for in other line items. These programs may not necessarily continue in the same form in which they currently exist. Briefly, these programs are provided below.

166 Direct Loan Program. Lends funds to businesses for the purchase of machinery and equipment, land and building acquisition, and other eligible capital improvements.

Ohio Enterprise Bond Fund. Line item 195615 guarantees the Ohio Enterprise Bond Fund, which uses the proceeds of special industrial development bonds to provide loans to borrowers that cannot access investment-grade debt.

Rural Development funding (formerly line items 195627 and 195647). The Rural Development Initiative (195627) and Rural Industrial Park Loan Program (195647) award funds to rural and Appalachian businesses for the development of industrial parks and other capital improvements.

Urban Redevelopment Loans (formerly line item 195650). Provides low-interest loans for eligible costs of redeveloping urban cores, including real estate acquisition and brownfield remediation, with the goal of promoting the creation of developable land in urban areas and attracting private investment in distressed areas.

Logistics and Distribution Infrastructure (formerly line item 195698). Provides funding for the development of projects related to the logistics and distribution industries.

Entrepreneurship and Small Business

Small Business Development (195404)

The executive budget proposes appropriations of approximately \$1.6 million in FY 2012 for this GRF line item. No funding is provided in FY 2013, as the disposition of the programs of the Entrepreneurship and Small Business Division will be determined in the Department's recommendations for the JobsOhio transition. This line item currently is the source of state matching funds to the federally funded Small Business Development Center Program (see line item 195609, Small Business Administration) in the form of grants to local affiliates, as well as other small business assistance activities. A portion of these funds may also be used by the Entrepreneurship and Small Business Division to administer the program.

Small Business Administration (195609)

The executive budget appropriates approximately \$6.4 million to this line item in FY 2012 and \$5.5 million in FY 2013. This line item consists of federal funds from the U.S. Small Business Administration for the Small Business Development Center (SBDC) Program, which provides management counseling, training, and technical assistance to small businesses at 39 centers throughout the state. In 2009, the most recent year for which ODOD has published data, SBDCs served nearly 8,500 clients and provided almost 63,000 hours of business counseling. State matching funds for these purposes are provided through GRF line item 195404, Small Business Development.

State Special Projects (195639)

This line item receives appropriations of just over \$180,000 in each fiscal year under the executive proposal. These funds will be used as partial support for the operations of the Entrepreneurship and Small Business Division. Funds are derived from various state revenues and utility payments deposited into the State Special Projects Fund (Fund 4F20).

Minority Business Enterprise**Minority Business Enterprise Division (195405)**

The executive budget proposes appropriations of approximately \$1.2 million to this line item in FY 2012 and no funding in FY 2013, pending recommendations for the JobsOhio transition. Funds in this line item are derived from the GRF and support the administrative expenses associated with programs run by the Minority Business Enterprise Division. These include supporting Minority Contractor Business Assistance Centers and regional Procurement Technical Assistance Centers to promote the use of minority businesses for government contracts. The Division also works with the Department of Administrative Services on the Encouraging Diversity, Growth, and Equity (EDGE) Program, coordinates planning and policy for the Minority Business Advisory Council, and engages in other activities to promote the growth of minority-owned businesses in Ohio.

Minority Business Enterprise Loan (195646)

This line item receives appropriations of \$2.5 million in each fiscal year under the executive proposal, the same as FY 2011 levels. This line item provides funding for loans processed by the Minority Development Financing Advisory Board to minority-owned and operated businesses that are unable to obtain financing through ordinary channels. The Minority Business Enterprise Loan Fund (Fund 4W10) is supported by principal and interest repayments on loans made through the fund.

Minority Business Bonding Program Administration (195624)

The executive budget proposes funding of \$160,110 in each fiscal year for this line item. These funds support the administrative expenses of the Minority Business Bonding Program, which provides bonding assistance to minority businesses who otherwise cannot obtain bonding. The maximum bond amount is \$1 million per company. A premium of up to 2% is charged for each bond issued, and the premiums are deposited into the Minority Business Bonding Fund (Fund 4500) to support this line item.

Capital Access Loan Program (195628)

This line item is appropriated \$2.0 million in each fiscal year under the executive proposal in accordance with the statutory cap on the Capital Access Loan Fund

(Fund 5S90). Under this program, administered by the Minority Business Enterprise Division, the state, along with borrowers and financial institutions, create reserve pools to recover any losses incurred by a financial institution in lending money to eligible businesses that have difficulty obtaining funding through conventional underwriting standards. Funds in this line item cover the state's portion of such reserve pools and may not exceed \$3 million in any given fiscal year.

Business Development Administration

Strategic Business Investment Division and Regional Offices (195415)

This GRF line item receives appropriations of \$5.0 million in FY 2012 under the executive proposal, a decrease of 15.0% from estimated FY 2011 expenditures. There is no appropriation in FY 2013, pending the disposition of the Strategic Business Investment Division (SBID) and ODOD's regional offices in the transition to JobsOhio. Currently, these funds support the payroll and administrative costs of SBID and ODOD's 12 regional economic development offices.

Job Ready Site Development General Obligation Debt Service (195912)

This line item funds debt service payments on the general obligation bonds issued by the Ohio Public Facilities Commission for the Job Ready Site (JRS) Program. The executive proposal appropriates approximately \$9.9 million in FY 2012 and about \$15.7 million in FY 2013.

Economic Development Financing Operating (195625)

The executive budget proposes appropriations of \$3.4 million in each fiscal year, even with expected FY 2011 levels. These funds support the administrative expenses related to the Chapter 166 loan assistance programs (see the line items in the Loan Assistance Programs subcategory for further information). The Economic Development Financing Operating Fund (Fund 4510) supports this line item through transfers from the Facilities Establishment Fund (Fund 7037) and loan commitment fees charged to applicants for assistance under the programs administered by SBID's Loan Office.

Tax Incentive Programs (195630)

This line item provides for the costs of operating and monitoring the tax credit programs overseen by the Office of Tax Incentives. These include the Job Creation Tax Credit, Job Retention Tax Credit, Technology Investment Tax Credit, and Historic Preservation Tax Credit. The executive budget proposes appropriations of \$650,800 in each fiscal year for this purpose, equal to estimated FY 2011 expenditures.

Job Ready Site Operating (195688)

The executive budget proposes funding of \$800,000 in each fiscal year for this line item, which covers the administrative expenses for the (JRS) Program, which

provides grants to eligible public or private entities for infrastructure improvements and site development costs in order to attract significant capital investments that lead to job creation. Grants under the JRS Program are provided through funds appropriated in the capital budget, which consist of the proceeds of general obligation bonds issued by the Ohio Public Facilities Commission. S.B. 181 of the 128th General Assembly appropriated \$30 million for JRS grants for the FY 2011-FY 2012 capital biennium.

Category 2: Technology and Innovation

Line items in this category support research, development, commercialization, and other activities in targeted areas of advanced technological systems, processes, and products. The programs in this category are administered by the Technology and Innovation Division. For the purposes of this analysis, the line items in this category have been divided into three subcategories: the Thomas Edison Program, the Third Frontier Program, and the Manufacturing Extension Partnership Program. Approximately 76% of the proposed biennial funding for this category is in support of research and development under the Ohio Third Frontier.

Governor's Recommended Amounts for Technology and Innovation				
Fund	ALI and Name		FY 2012	FY 2013
General Revenue Fund				
GRF	195401	Thomas Edison Program	\$14,820,354	\$0
GRF	195422	Technology Action	\$547,341	\$0
GRF	195905	Third Frontier Research & Development General Obligation Debt Service	\$29,323,300	\$63,640,300
General Revenue Fund Subtotal			\$44,690,995	\$63,640,300
Federal Special Revenue Fund Group				
3080	195605	Federal Projects	\$5,000,000	\$5,000,000
Federal Special Revenue Fund Group Subtotal			\$5,000,000	\$5,000,000
Third Frontier Research & Development Fund Group				
7011	195686	Third Frontier Operating	\$1,149,750	\$1,149,750
7011	195687	Third Frontier Research and Development Projects	\$183,850,250	\$133,850,250
7014	195620	Third Frontier Operating – Tax	\$1,700,000	\$1,700,000
7014	195692	Research and Development Taxable Bond Projects	\$38,300,000	\$38,300,000
Third Frontier Research & Development Fund Group Subtotal			\$225,000,000	\$175,000,000
Tobacco Master Settlement Agreement Fund Group				
M087	195435	Biomedical Research and Technology Transfer	\$1,999,224	\$1,999,224
Tobacco Master Settlement Agreement Fund Group Subtotal			\$1,999,224	\$1,999,224
Total Funding: Technology and Innovation			\$276,690,219	\$245,639,524

Thomas Edison Program

Thomas Edison Program (195401)

The executive budget proposes appropriations of approximately \$14.8 million in FY 2012 for this line item, 6.2% below FY 2011 adjusted levels. No funding is provided

in FY 2013 pending recommendations for the transition to JobsOhio. The Thomas Edison Program supports a network of Edison Technology Centers and Edison Technology Incubators centered in the state's major metropolitan areas. These centers provide services to technology-based manufacturing companies in the development of business practices that lead to production and commercialization of new technological products and processes.

Third Frontier Program

Technology Action (195422)

This line item receives appropriations of \$547,341 in FY 2012 and no funding in FY 2013 under the executive proposal. Funding in FY 2012 will be used for partial administrative support for the Third Frontier Program. Most administrative costs will be supported by bond proceeds through line items 195686 and 195620 (see below) in the Third Frontier Research and Development Fund (Fund 7011) and the Research and Development Taxable Bond Fund (Fund 7014), respectively.

Third Frontier Research & Development General Obligation Debt Service (195905)

The executive budget appropriates \$29.3 million in FY 2012 and \$63.6 million in FY 2013 for this line item, which funds the repayment of general obligation bonds issued by the Ohio Public Facilities Commission for line items 195687 and 195692, which award grants under the Third Frontier Program (see below). The substantial increase in this line item between FY 2012 and FY 2013 is due to the reauthorization of the Ohio Third Frontier by voters in May of 2010.

Third Frontier Research and Development (195687 and 195692)

Both of these line items fund competitive grant awards to support research and development projects approved by the Third Frontier Commission. Line item 195687 is funded by proceeds of nontaxable bonds, while 195692 is funded by the proceeds of taxable bonds. All bonds for this program are issued by the Ohio Public Facilities Commission.

The executive budget proposes appropriations of \$183.9 million in FY 2012 and \$133.9 million in FY 2013 for line item 195687, Third Frontier Research and Development Projects, and \$38.3 million in each fiscal year for line item 195692, Research and Development Taxable Bond Projects.

These amounts represent significant increases over estimated FY 2011 spending due to the renewal of the Third Frontier Program through State Issue 1 in May of 2010. The constitutional amendment approved by voters permits the issuance of up to \$225 million in FY 2012 and \$175 million in FY 2013, amounts reflected in the total appropriations to funds 7011 and 7014 in the executive proposal.

Third Frontier Operating Funds (195686 and 195620)

These line items support the administrative costs of the Third Frontier Research and Development grant programs. Line item 195686, Third Frontier Operating, uses nontaxable bond proceeds to administer awards issued from line item 195687, while line item 195620, Third Frontier Operating – Tax, uses taxable bond proceeds to administer awards from line item 195692.

Biomedical Research and Technology Transfer (195435)

The proposed appropriations of just under \$2.0 million in each fiscal year for this line item are to be used to administer awards under the Biomedical Research and Technology Transfer Trust Fund (BRTTF) Program, a component of the Ohio Third Frontier. Previously, BRTTF awards would have been supported by this line item. However, due to the securitization of tobacco settlement funds during the FY 2008-FY 2009 biennium and the disposition of the Tobacco Use Prevention and Control Trust Fund during FY 2010 and FY 2011, the only moneys remaining in the BRTTF are those encumbered from previous years. Under the executive proposal for the upcoming biennium, this line item will be used for supplemental administrative support for awards issued under the Third Frontier Program, including the Biomedical Research Commercialization Program.

Manufacturing Extension Partnership Program**Federal Projects (195605)**

The portion of this line item¹ administered by the Technology and Innovation Division funds the federal-state Manufacturing Extension Partnership (MEP) Program, which supports technical assistance programs and services to improve the competitiveness of small and medium-sized manufacturing firms and accelerates the implementation of new manufacturing technology and work processes. The allocation from this line item for the MEP Program is \$5.0 million in each fiscal year, the same as FY 2011.

¹ This line item also provides funding for activities in other funding categories. See the Low Income Community Services and Clean Ohio/Brownfield Redevelopment subcategories in Category 4: Community and Housing Development, for further information.

Category 3: Workforce Development

Line items in this category fund a variety of activities to assist businesses with developing the workforce through training and job retention activities, as well as support for the Governor's Workforce Policy Advisory Board. Activities in this category are administered by ODOD's Workforce and Talent Division.

Governor's Recommended Amounts for Workforce Development				
Fund	ALI and Name		FY 2012	FY 2013
General Revenue Fund				
GRF	195434	Industrial Training Grants	\$10,000,000	\$0
General Revenue Fund Subtotal			\$10,000,000	\$0
Federal Special Revenue Fund Group				
3AE0	195643	Workforce Development Initiatives	\$16,300,000	\$16,300,000
3EG0	195608	Federal Energy Training	\$5,000,000	\$1,344,056
Federal Special Revenue Fund Group Subtotal			\$21,300,000	\$17,644,056
State Special Revenue Fund Group				
5HR0	195526	Ohio Workforce Job Training	\$20,000,000	\$30,000,000
Federal Special Revenue Fund Group Subtotal			\$20,000,000	\$30,000,000
Total Funding: Workforce Development			\$51,300,000	\$47,644,056

Industrial Training Grants (195434)

The executive budget proposes appropriations of \$10.0 million in FY 2012 and no funding in FY 2013 for this line item, pending the recommendations for agency functions to be assumed by JobsOhio. These funds are derived from the GRF and are used to award grants under the Ohio Workforce Guarantee Program. These awards support a portion of the training costs of eligible companies that are expanding or undertaking new capital projects that will result in the creation or retention of jobs in targeted industries. Additional funding for these awards is derived from Federal Special Revenue Fund line item 195643, Workforce Development Initiatives. This program is ODOD's most used by number of individual awards, with 192 grants issued in FY 2009, the most recent year for which the Department has issued data.

Workforce Development Initiatives (195643)

The executive budget proposes appropriations of \$16.3 million in each fiscal year for this line item. These funds are provided through a transfer of federal Workforce Investment Act (WIA) funds from the Department of Job and Family Services (JFS) for use as part of ODOD's Ohio Workforce Guarantee and to support other operations and programs of the Workforce and Talent Division. A portion of this line item will be used for grants alongside GRF line item 195434, Industrial Training Grants, while other

funding will be used to provide payroll and operating support for the Division's activities as well as for the Governor's Workforce Policy Board, which promotes collaboration among the state agencies responsible for administering WIA funds.

Federal Energy Training (195608)

The executive proposal funds this line item at \$5.0 million in FY 2012 and \$1.3 million in FY 2013 to wind down ARRA funding for the State Energy Sector Partnership Program. These funds provide grants to qualified employers in the energy sector for training costs through the Workforce and Talent Division's existing delivery system, with specific focus on the solar, wind, and biomass industries. Training grants under this program are capped at \$6,000 per worker.

Ohio Workforce Job Training (195526)

Under the executive recommendations, this new line item would be supported by the transfer of \$20.0 million in casino license fees in FY 2012 and \$30.0 million from the same source in FY 2013. These funds would be deposited into the Ohio Workforce Job Training Fund (Fund 5HR0) for use by ODOD and JobsOhio, as determined through a future agreement between the two entities, for the Ohio Incumbent Worker Training Voucher Program. Under this program, employers or employees would be able to apply for a voucher to cover up to 33% of eligible training costs, with a maximum voucher amount of \$6,000 per employee per year.

Category 4: Community, Housing, and Urban Development

Line items in this category consist of various state and federal programs that benefit low and moderate-income individuals and families, provide housing and homelessness assistance, support local infrastructure, and perform brownfield redevelopment activities. Programs in this category are administered by the Community Development Division and the Urban Development Division. For the purposes of this analysis, this category has been divided into four subcategories: Services for Low-Income Households, Housing Services, Local Community Assistance, and Urban and Brownfield Redevelopment.

Governor's Recommended Amounts for Community, Housing, and Urban Development				
Fund	ALI and Name		FY 2012	FY 2013
General Revenue Fund				
GRF	195426	Clean Ohio Implementation	\$468,365	\$0
GRF	195497	CDBG Operating Match	\$1,015,000	\$0
General Revenue Fund Subtotal			\$1,483,365	\$0
Federal Special Revenue Fund Group				
3080	195603	Housing and Urban Development	\$6,000,000	\$6,000,000
3080	195605	Federal Projects	\$80,028,606	\$79,470,106
3K80	195613	Community Development Block Grant	\$76,795,818	\$65,210,000
3K90	195611	Home Energy Assistance Block Grant	\$115,743,608	\$115,743,608
3K90	195614	HEAP Weatherization	\$22,000,000	\$22,000,000
3L00	195612	Community Services Block Grant	\$27,240,217	\$27,240,217
3V10	195601	HOME Program	\$40,000,000	\$40,000,000
Federal Special Revenue Fund Group Subtotal			\$367,808,249	\$355,663,931
State Special Revenue Fund Group				
4F20	195699	Utility Provided Funds	\$500,000	\$500,000
5JR0	195656	New Market Tax Credit Program	\$50,000	\$50,000
5KD0	195621	Brownfield Stormwater Loan	\$50,000	\$50,000
5M40	195659	Low Income Energy Assistance	\$245,000,000	\$245,000,000
6460	195638	Low and Moderate Income Housing Trust Fund	\$53,000,000	\$53,000,000
State Special Revenue Fund Group Subtotal			\$298,600,000	\$298,600,000
Clean Ohio Revitalization Fund Group				
7003	195663	Clean Ohio Operating	\$950,000	\$950,000
Clean Ohio Revitalization Fund Group Subtotal			\$950,000	\$950,000
Total Funding: Community and Housing Development			\$668,841,614	\$655,213,931

Services for Low-Income Households

CDBG Operating Match (195497)

The executive budget funds this line item at about \$1.0 million in FY 2010 under the executive proposal, a 6.3% increase over estimated FY 2011 spending. Funds in this line item are provided by the GRF and are used to fulfill the required state match for the federal Community Development Block Grant (CDBG), which is appropriated in line item 195613. This line item provides matching funds for certain CDBG activities and for the program's operating costs. Funding is zeroed out in FY 2013, pending the allocation of services to JobsOhio. However, the FY 2013 state match would likely be borne instead by GRF line item 195528, Economic Development Projects (see **Category 9: Administration**).

Federal Projects (195605)

Funding for the portion of this line item used by the Community Development Division is \$75.0 million in FY 2012 and \$74.5 million in FY 2013 under the executive budget.² These funds support the Home Weatherization Assistance Program (HWAP), which assists low-income households with installing energy-efficient weatherization measures that reduce energy costs and emissions and prevent utility disconnections. Qualified households include those with incomes at or below 150% of the federal poverty guidelines, those that participate in the Percentage of Income Payment Plan (PIPP), and households that receive Supplemental Security Income. The state allocates federal weatherization funds from the U.S. Department of Energy to local community action agencies (CAAs), which then contract with weatherization specialists to conduct energy audits and provide upgrades under the program.

The FY 2012-FY 2013 executive recommendations for HWAP funding under this line item include about \$40.7 million in FY 2012 and \$72.7 million in FY 2013 in regular weatherization funding from the Department of Energy. The remaining \$34.3 million in FY 2012 and \$1.8 million in FY 2013 constitutes the remainder of the state's HWAP funding under the American Recovery and Reinvestment Act of 2009 (ARRA). Table 4 below illustrates the breakdown of these funds.

² This line item also provides funding for activities in other funding categories. See the Manufacturing Extension Partnership Program in Category 2: Technology and Innovation, and the Clean Ohio and Brownfield Redevelopment subcategory in Category 4: Community and Housing Development.

	FY 2012	FY 2013
Regular HWAP	\$40,680,495	\$72,670,106
ARRA HWAP	\$34,348,111	\$1,800,000
Total – HWAP in 195605	\$75,028,606	\$74,470,106

Home Energy Assistance Block Grant (195611)

The executive budget proposes funding of \$115.7 million in each fiscal year for this line item, the same as expected FY 2011 spending. These funds are provided from the U.S. Department of Health and Human Services (HHS) for the Home Energy Assistance Program (HEAP). HEAP provides home heating assistance to households at or below 175% of the federal poverty guidelines. This line item also includes the Emergency HEAP (E-HEAP) Program for households that are in imminent danger of being disconnected during the winter heating season, and the Summer Crisis Program for summer cooling assistance to HEAP-eligible households that include persons over age 60 or who can provide proof of a medical necessity.

HEAP Weatherization (195614)

This line item receives appropriations of \$22.0 million in each fiscal year under the Governor's recommendations, equal to estimated FY 2011 levels. This line item consists of 15% of the HEAP block grant funds received by ODOD, which are used to fund home weatherization projects for low-income households eligible for HEAP.

Community Services Block Grant (195612)

Funding for this line item is \$27.2 million in each fiscal year under the executive proposal. These funds are awarded to the state by HHS according to a federal formula and are subsequently allocated to local CAAs, which provide a variety of anti-poverty services for low-income individuals and households. These may include HEAP and HWAP services, low-income tax preparation assistance, transportation services for the elderly and disabled, food pantries, employment services, youth services, housing services, and various other eligible activities.

Utility Provided Funds (195699)

The executive proposal appropriates \$500,000 in each fiscal year for this new line item. These funds are to be derived from payments from utility companies that are deposited into the State Special Projects Fund (Fund 4F20). Moneys in this line item are required to be used to verify the income and eligibility of HEAP applicants, leverage additional federal funds, support projects to assist homeless persons, assist with energy

efficiency projects for PIPP customers, and provide training assistance for agencies that administer low-income customer assistance programs.

Low Income Energy Assistance (195659)

Appropriations to this line item are \$245.0 million in each fiscal year under the executive proposal. This line item is funded by the universal service rider on consumers' electric utility bills, which is collected by electric distribution utilities and remitted to ODOD's Universal Service Fund (Fund 5M40). These funds support the Percentage of Income Payment Plan (PIPP), which allows households at or below 150% of the federal poverty level to pay installments of their electric bills using a set percentage of their monthly income. ODOD uses amounts in the fund to reimburse utility companies for the cost of the energy used by PIPP customers.

Housing Services

Housing and Urban Development (195603)

This line item is funded at \$6.0 million in each fiscal year under the executive proposal, flat funding as compared with estimated FY 2011 expenditures. This line item consists of federal funds from the U.S. Department of Housing and Urban Development (HUD) that are directed toward the Housing Opportunities for Persons With AIDS (HOPWA) Program and grants for emergency shelters. Of the total amount appropriated, \$225,000 in FY 2012 and \$40,000 in FY 2013 will be used to wind down ARRA housing programs, including the Emergency Shelter Grant Homelessness Prevention Program and the Neighborhood Stabilization Program.

HOME Program (195601)

This line item receives funding of \$40.0 million in each fiscal year under the executive proposal. HOME Investment Partnership funds are awarded to the state by HUD and subsequently distributed to local communities and housing organizations for housing rehabilitation, tenant-based rental assistance, homebuyer assistance, and housing acquisition and construction. A portion of these funds are allocated to the Ohio Housing Finance Agency (OHFA) for programs to assist low-income multifamily housing projects.

Low- and Moderate-Income Housing Trust Fund (195638)

The executive recommendation of \$53.0 million in each fiscal year for this line item represents flat funding for these services as compared to estimated FY 2011 levels. Commonly known as the Ohio Housing Trust Fund (OHTF), this line item provides grants and loans to local housing entities for qualifying housing projects serving low-and moderate-income persons, including construction, renovation, and supportive services. Revenue to the OHTF (Fund 6460) is primarily derived from county recordation fees, but may also include grants, contributions, and transfers from other

sources. A portion of this fund is allocated in each fiscal year to the Ohio Housing Finance Agency for the Housing Development Assistance Program and associated administrative costs.

Existing law requires amounts up to certain percentages of the OHTF to be dedicated to certain housing and community development programs. At least 50% of the fund must be used for grants to local jurisdictions that are ineligible for HOME funding. In addition, up to 10% must be used for grants to emergency shelters, up to 5% must be awarded to community development corporations, at least \$250,000 must be set aside for the Department of Aging's Resident Services Coordinator Program, and at least \$100,000 must be used for training and technical assistance for nonprofit development organizations.

Local Community Assistance

Community Development Block Grant (195613)

Funding for this line item is about \$76.8 million in FY 2012 and \$65.2 million in FY 2013 under the executive proposal. These amounts include \$208,000 in FY 2012 and \$136,500 in FY 2013 to complete ARRA-funded projects. ODOD's Office of Housing and Community Partnerships administers Community Development Block Grant (CDBG) funds received from HUD for communities that do not receive federal funding directly. These are subsequently distributed to eligible local governments for a variety of eligible activities, including development of anti-poverty programs, affordable housing, and other projects. The following table includes brief descriptions of selected activities supported by CDBG funds.

Table 5. Programs Funded by 195613, Community Development Block Grant	
Program	Purpose
Community Development Program	Funds local community public facility improvements and microenterprise development
Water and Sanitary Sewer Program	Assists with drinking water and sewage system improvements in eligible rural communities
Economic Development Program	Provides local communities with gap financing assistance for business development
Comprehensive Downtown Revitalization Program	Assists local communities with the development of downtown revitalization planning documents (Tier One) and for development and improvement of central business districts (Tier Two)
Microenterprise Business Development Program	Awards grants to eligible local entities and nonprofit organizations to develop local microenterprise businesses (for-profit entities with five or fewer employees, one of whom owns the business)
Community Housing Improvement Program	Assists local communities with housing rehabilitation projects (also supported by HOME and OHTF funding)

Urban and Brownfield Redevelopment

Clean Ohio Revitalization Fund Administration (195426 and 195663)

These line items support the Urban Development Division's administrative expenses for the Clean Ohio Revitalization Fund and Clean Ohio Assistance Fund programs, which support brownfield revitalization projects through capital appropriations, as well as the Historic Preservation Tax Credit Program. For GRF line item 195426, Clean Ohio Implementation, the executive budget proposes funding of \$468,365 in FY 2012 and no funding in FY 2013, pending the allocation of programs during the JobsOhio transition. Line item 195663, Clean Ohio Operating, would be funded at \$950,000 in each fiscal year using the proceeds of bonds backed by liquor profits.

The most recent appropriation of Clean Ohio funding occurred in S.B. 181 of the 128th General Assembly, which provided a total of \$100 million for the FY 2011-FY 2012 biennium. This total includes \$80 million for line item C19500, Clean Ohio Revitalization, which provides grants for brownfield cleanup and environmental remediation costs. The remaining \$20 million is used by line item C19501, Clean Ohio Assistance, which is used for grants that cover the costs of environmental assessments on urban brownfield properties in distressed areas.

Federal Projects (195605)

The portion of this line item³ administered by the Urban Development Division supports the Brownfield Revolving Loan Fund, which provides low-interest loans to private and public entities for demolition, cleanup, and remediation projects on urban brownfield sites. Funds for this purpose are received by ODOD through competitive grants from the U.S. Environmental Protection Agency. The allocation from this line item for the Brownfield Revolving Loan Program is \$5.0 million in each fiscal year.

New Market Tax Credit Program (195656)

This newly created line item is funded by the executive recommendations at \$50,000 in each fiscal year and would support the administrative costs of the New Market Tax Credit Program using fees charged to program participants. This tax credit is used by eligible community development entities, who sell the credits to investors who finance improvements in low-income communities.

³ This line item also provides funding for activities in other funding categories. See the Manufacturing Extension Partnership Program in Category 2: Technology and Innovation, and the Services for Low-Income Households subcategory in Category 4: Community and Housing Development.

Brownfield Stormwater Loan (195621)

This newly created line item is funded at \$50,000 in each fiscal year under the executive proposal for the administrative costs of the Ohio Water Development Authority (OWDA) Brownfield Loan Program. ODOD administers this program on behalf of OWDA, which provides below-market-rate loans to local governments, as well as private entities who have contributed to water contamination from a brownfield site. Loans are used for environmental assessments, remediation, demolition, and consultant costs.

Category 5: Energy Development

This category consists of programs to support and attract businesses in the fields of alternative and advanced energy, to provide incentives for the adoption of alternative and advanced energy technologies, and to oversee the State Energy Plan under guidelines from the U.S. Department of Energy. Programs in this category are operated by ODOD's Energy Resources Division, as well as the Ohio Coal Development Office, which the executive proposal transfers to the Department from the Ohio Air Quality Development Authority (OAQDA).

Governor's Recommended Amounts for Energy Development				
Fund	ALI and Name		FY 2012	FY 2013
General Revenue Fund				
GRF	195402	Coal Development Office	\$260,983	\$261,205
GRF	195901	Coal Research and Development General Obligation Debt Service	\$7,861,100	\$5,577,700
General Revenue Fund Subtotal			\$8,122,083	\$5,838,905
Federal Special Revenue Fund Group				
3080	195618	Energy Federal Grants	\$38,000,000	\$3,400,000
3350	195610	Energy Conservation and Emerging Technology	\$1,100,000	\$1,100,000
3DB0	195642	Federal Stimulus – Energy Efficiency & Conservation Block Grants	\$3,000,000	\$42,485
Federal Special Revenue Fund Group Subtotal			\$42,100,000	\$4,542,485
State Special Revenue Fund Group				
5M50	195660	Advanced Energy Programs	\$8,000,000	\$8,000,000
6170	195654	Volume Cap Administration	\$94,397	\$92,768
State Special Revenue Fund Group Subtotal			\$8,094,397	\$8,092,768
Total Funding: Energy Development			\$58,316,480	\$18,474,158

Coal Research and Development (195402 and 195901)

The executive budget proposes to transfer the Ohio Coal Development Office from OAQDA to ODOD. The Office provides funding for research and development of clean coal technologies based on the type of high-sulfur coal found in Ohio, often in partnership with Ohio universities. Financing is provided through the proceeds of coal research and development bonds issued by the Ohio Public Facilities Commission. The executive proposal does not include any appropriations for these bond proceeds, which are expected to be provided in an upcoming capital budget bill.

GRF line item 195402 will provide administrative funding, including payroll and benefits, for the Ohio Coal Development Office at a level of about \$261,000 in each fiscal

year. Line item 195901, Coal Research and Development General Obligation Debt Service, receives GRF funding of about \$7.9 million in FY 2012 and \$5.6 million in FY 2013 to repay outstanding coal research and development bonds.

Energy Federal Grants (195618)

These federal funds from the U.S. Department of Energy are used for the activities of the State Energy Program (SEP). The FY 2012 proposed amount of \$38 million for this line item includes \$34.6 million in SEP stimulus funding under ARRA, constituting the final allocation of federal stimulus funding for this program. Ohio is using ARRA funding for the SEP to deploy renewable energy technologies with a particular focus on the manufacturing sector, promote energy efficiency measures, and finance energy efficiency projects.

FY 2013 funding of \$3.4 million consists of non-stimulus SEP funding from the Department of Energy, which is typically used for outreach, client education, support for public school energy education curricula, public information sharing, and energy conservation workshops for small businesses.

Energy Conservation and Emerging Technology (195610)

This line item is used to supplement the activities of the State Energy Program. The executive recommends \$1.1 million in each fiscal year, the same as estimated FY 2011 expenditures. This line item is currently capitalized by the Oil Overcharge Fund (Fund 3350), funded solely through interest income on federal funds received pursuant to a U.S. government settlement with oil companies.

Federal Stimulus – Energy Efficiency and Conservation Block Grants (195642)

This line item uses ARRA funds for the Energy Efficiency and Conservation Block Grant Program (EECBG). These funds provide assistance to local governments, state agencies, and universities for energy efficiency and conservation projects. EECBG funding to local governments from this line item is provided on a competitive basis to counties and municipalities that are not eligible to receive funding directly from the federal government. Ohio's final ARRA allocation for this program, as proposed in the executive budget, is \$3.0 million in FY 2012 and \$42,485 to wind down the program in FY 2013.

Advanced Energy Programs (195660)

The Advanced Energy Fund (Fund 5M50) provides loans and grants for residential, small business, local government, nonprofit, agricultural, and other entities for the adoption and installation of renewable and efficient energy sources. Activities include financial assistance for a variety of energy efficiency projects, such as installing industrial energy efficiency measures, home wind and solar installation, advanced energy manufacturing supply chain development, and others.

Through December 31, 2010, the Advanced Energy Fund has supported 599 projects totaling \$40.9 million.

The executive recommendation of \$8.0 million in each fiscal year represents a decrease of 53.7% from estimated FY 2011 expenditures of \$17.3 million due to (1) an increase in demand for the fund's services during the FY 2010-FY 2011 biennium and (2) the expiration of the advanced energy rider on January 1, 2011. Until that date, revenues to the Advanced Energy Fund were primarily derived from a rider of \$0.09 per month on consumer electric distribution rates. Additional funding is provided from repayments on loans issued from the fund.

Volume Cap Administration (195654)

The executive proposal recommends appropriations of \$94,397 in FY 2012 and \$92,768 in FY 2013 for this line item, which provides for the administrative costs of overseeing the state's allocation of tax-exempt private activity bonding authority under the federally defined limit, or Volume Cap. While administered by the Energy Resources Division, Volume Cap is also used by the Ohio Coal Development Office and OHFA for the issuance of bonds for certain programs.

Category 6: Appalachian Development

Line items in this category provide economic and community development assistance to the 32 counties of Ohio's Appalachian region through the Governor's Office of Appalachia and four Appalachian Local Development District offices. The Office administers state assistance to this region, as well as federal funding from the Appalachian Regional Commission (ARC). The executive budget proposal for this category totals about \$4.8 million in FY 2012, with only federal funding of \$475,000 included for FY 2013, pending the disposition of the Governor's Office of Appalachia in the transition to JobsOhio.

Governor's Recommended Amounts for Appalachian Development				
Fund	ALI and Name		FY 2012	FY 2013
General Revenue Fund				
GRF	195416	Governor's Office of Appalachia	\$3,700,000	\$0
GRF	195501	Appalachian Local Development Districts	\$391,482	\$0
GRF	195502	Appalachian Regional Commission Dues	\$195,000	\$0
General Revenue Fund Subtotal			\$4,286,482	\$0
Federal Special Revenue Fund Group				
3080	195602	Appalachian Regional Commission	\$475,000	\$475,000
Federal Special Revenue Fund Group Subtotal			\$475,000	\$475,000
Total Funding: Appalachian Development			\$4,761,482	\$475,000

Governor's Office of Appalachia (195416)

Funding for this line item is \$3.7 million in FY 2012 under the executive proposal. This line item provides grants to entities in the Appalachian region to promote economic and workforce development, supports the operations of the Governor's Office of Appalachia, and provides a required 1:1 match for federal funds received from the Appalachian Regional Commission (see line item 195602, Appalachian Regional Commission) for the ARC Technical Assistance Program and the Appalachian Training Investment Partnership.

Appalachian Local Development Districts (195501)

The executive recommendation of \$391,482 in FY 2012 for this line item represents flat funding compared to estimated FY 2011 expenditures. This line item supports four Appalachian Local Development District offices located in Cambridge, Marietta, Waverly, and Youngstown in providing information, planning, and technical assistance to local governments.

Appalachian Regional Commission Dues (195502)

The executive budget proposes appropriations of \$195,000 to this line item in FY 2012. This line item pays the required dues for Ohio's membership and participation in the programs of the Appalachian Regional Commission.

Appalachian Regional Commission (195602)

The executive proposal appropriates \$475,000 in each fiscal year for this line item. These funds are federal dollars from the Appalachian Regional Commission to support the Governor's Office of Appalachia, the ARC Technical Assistance Program, and the Appalachian Training Investment Partnership. These moneys are matched 1:1 by state funds from GRF line item 195416, Governor's Office of Appalachia.

Category 7: Ohio Tourism Promotion

Line items in this category fund the activities of the Ohio Tourism Division, which promotes travel and tourism to and within Ohio, provides support for statewide tourism activities, and houses the Ohio Film Office.

Governor's Recommended Amounts for Ohio Tourism Promotion				
Fund	ALI and Name		FY 2012	FY 2013
General Revenue Fund				
GRF	195407	Travel and Tourism	\$5,000,000	\$0
General Revenue Fund Subtotal			\$5,000,000	\$0
General Services Fund Group				
5W50	195690	Travel and Tourism Cooperative Projects	\$100,000	\$100,000
General Services Fund Group Subtotal			\$100,000	\$100,000
State Special Revenue Fund Group				
5HJ0	195604	Motion Picture Tax Credit Program	\$50,000	\$50,000
State Special Revenue Fund Group Subtotal			\$50,000	\$50,000
Total Funding: Ohio Tourism Promotion			\$5,150,000	\$150,000

Travel and Tourism (195407)

The executive proposal recommends funding of \$5.0 million in FY 2012 for this line item, which funds the payroll and operating costs of the Ohio Tourism Division, as well as the costs of marketing, advertising, public relations, and the development and publication of tourism materials. These funds also support the Ohio Film Office. No funding is recommended in FY 2013, pending the transition of departmental functions to JobsOhio.

Travel and Tourism Cooperative Projects (195690)

The executive proposal appropriates \$100,000 in each fiscal year for this line item. These funds provide partnership dollars for the marketing and promotion of travel and tourism within Ohio. The Travel and Tourism Cooperative Projects Fund (Fund 5W50) is capitalized by grants from the private sector or other financial aid from any state or local government. The recommended funding levels would allow receipts of up to that amount to be spent on special tourism partnership projects.

Motion Picture Tax Credit Program (195604)

The Motion Picture Tax Credit is administered by the Ohio Film Office, which uses fees collected for the tax credit to support the program's operating costs. These costs are accounted for in this line item, which receives funding of \$50,000 in each fiscal

year under the executive recommendations. The Ohio Motion Picture Tax Credit provides a refundable tax credit of 25% of in-state spending and nonresident wages and 35% of Ohio resident wages on eligible productions. Productions must spend at least \$300,000 in the state in order to be eligible for the credit.

Category 8: Global Markets

This category includes appropriations for the operations of the Global Markets Division, which assists Ohio businesses in fostering export opportunities and developing foreign markets for goods and services, promotes Ohio businesses abroad, and works to attract foreign investment in Ohio.

Governor's Recommended Amounts for Global Markets				
Fund	ALI and Name		FY 2012	FY 2013
General Revenue Fund				
GRF	195432	Global Markets	\$3,500,000	\$0
General Revenue Fund Subtotal			\$3,500,000	\$0
State Special Revenue Fund Group				
5W60	195691	International Trade Cooperative Projects	\$160,000	\$160,000
State Special Revenue Fund Group Subtotal			\$160,000	\$160,000
Total Funding: Global Markets			\$3,660,000	\$160,000

Global Markets (195432)

This line item is funded at \$3.5 million in FY 2012 under the executive proposal for the operations and programs of the Global Markets Division. There is no funding recommended for FY 2013, pending the realignment of services under JobsOhio. Currently, the Global Markets Division oversees international trade offices located in Brussels, Hong Kong, Mexico City, New Delhi, Sydney, Tel Aviv, Tokyo, and Toronto, and offices operated jointly with the Council of Great Lakes Governors in Buenos Aires, Johannesburg, Santiago, and Sao Paulo. Four offices (Toronto, Brussels, Hong Kong, and Tel Aviv) are owned and operated by the State of Ohio, while the remainder are operated in conjunction with private consultants who represent the state in international markets. These offices provide export assistance to Ohio businesses and work to induce foreign companies to locate or do business in Ohio.

International Trade Cooperative Projects (195691)

This line item receives funds from outside entities to support international business development opportunities. The recommended appropriations to this line item are \$160,000 in each fiscal year. Money in the International Trade Cooperative Projects Fund (Fund 5W60) includes grant money from the Ohio Soybean Council to assist with the operation of ODOD's China office, and ODOD is also permitted to charge a \$250 fee for businesses to receive export assistance.

Category 9: Administration

This category encompasses the various line items that support ODOD's central administrative offices, including the Director's office, legal services, governmental relations, communications and marketing, information technology, and research, policy, and planning services. This category also includes proposed appropriations to manage the transfer of programs from ODOD to JobsOhio.

Governor's Recommended Amounts for Administration				
Fund	ALI and Name		FY 2012	FY 2013
General Revenue Fund				
GRF	195528	Economic Development Projects	\$0	\$33,000,000
General Revenue Fund Subtotal			\$0	\$33,000,000
General Services Fund Group				
1350	195684	Supportive Services	\$13,312,881	\$12,326,381
6850	195636	Direct Cost Recovery Expenditures	\$900,000	\$900,000
General Services Fund Group Subtotal			\$14,212,881	\$13,226,381
State Special Revenue Fund Group				
4F20	195676	Marketing Initiatives	\$5,000,000	\$0
State Special Revenue Fund Group Subtotal			\$5,000,000	\$0
Total Funding: Administration			\$19,212,881	\$46,226,381

Economic Development Projects (195528)

This GRF line item is created by the executive proposal to manage the transfer of programs from ODOD to JobsOhio and to pay certain continuing costs of the Department once the Department's evaluation is complete and implementing legislation is enacted. These costs may include matching dollars for certain federal programs for which line items that currently provide matches are defunded in FY 2013. The executive recommendation is \$33 million in FY 2013 for this purpose.

Supportive Services (195684)

This line item is the primary source of administrative funding for the Department's central operating activities and is supported by assessments on ODOD's various divisions. The recommended funding of approximately \$13.3 million in FY 2012 and \$12.3 million in FY 2013 primarily funds payroll, supplies, equipment, and maintenance costs associated with the functions of ODOD's executive leadership, legal office, communications and marketing staff, information technology staff, and other central administrative services.

Direct Cost Recovery Expenditures (195636)

This line item receives appropriations of \$900,000 million in each fiscal year under the executive proposal. These funds provide additional administrative support through assessments on ODOD's divisions that are deposited into the General Reimbursement Fund (Fund 6850). Costs covered by this line item are typically reimbursable expenses such as state pool car costs, bulk office supply purchases, travel reimbursements, and registration costs for conferences and events.

Marketing Initiatives (195676)

This line item is funded at \$5.0 million in FY 2012 under the executive proposal. This line item uses an allocation of unclaimed funds held by the Department of Commerce that is transferred into the State Special Projects Fund (Fund 4F20). ODOD's Communications and Marketing Office uses these funds to provide grants to the Ohio Business Development Coalition for the Promote Ohio Program, which works to brand and market Ohio as a place for businesses to expand and relocate. There is no funding recommended for FY 2013, pending the transition to JobsOhio.

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Department of Development

General Revenue Fund

GRF 195321 Operating Expenses

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$34,784	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item funded a portion of payroll, fringe benefits, maintenance, and equipment costs for the central administrative offices of the Department of Development. These functions are now funded through line item 195684, Supportive Services (Fund 1350).

GRF 195401 Thomas Edison Program

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$15,912,879	\$17,593,599	\$14,945,214	\$15,796,751	\$14,820,354	\$0
	10.6%	-15.1%	5.7%	-6.2%	-100%

Source: General Revenue Fund

Legal Basis: ORC 122.33(C); Sections 259.10 and 259.10.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item supports the Thomas Edison Program, which provides technology-based opportunities to Ohio's manufacturing sectors, emerging industries, and high-technology, high-growth start-up companies. Assistance is provided through a network of Edison Technology Centers, Edison Technology Incubators, and Edison Partners. Up to 10% of this line item may be used for administrative costs.

GRF 195402 Coal Development Office

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$0	\$0	\$260,983	\$261,205
	N/A	N/A	N/A	N/A	0.1%

Source: General Revenue Fund

Legal Basis: Proposed by the executive budget.

Purpose: This line item provides administrative funding, including payroll and benefits, for the Ohio Coal Development Office, which the executive budget proposes to transfer from the Ohio Air Quality Development Authority to the Department of Development.

Department of Development

GRF 195404 Small Business Development

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,600,819	\$1,530,160	\$1,241,255	\$1,565,770	\$1,565,770	\$0
	-4.4%	-18.9%	26.1%	0.0%	-100%

Source: General Revenue Fund

Legal Basis: ORC 122.08; Sections 259.10 and 259.10.20 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. S.B. 239 and Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item provides matching funds to the federally funded Small Business Development Center (SBDC) program reflected in line item 195609, Small Business Administration. Grants are awarded to 35 local affiliates to fund activities that promote small businesses. The line item also supports the 1st-Stop Business Connection and the eVantage Ohio programs. Activities may include technical assistance, financial management assistance, business plan development, human resource consultation, and management consultation.

GRF 195405 Minority Business Enterprise Division

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,340,358	\$1,315,529	\$917,418	\$1,238,528	\$1,238,528	\$0
	-1.9%	-30.3%	35.0%	0.0%	-100%

Source: General Revenue Fund

Legal Basis: ORC 122.92 through 122.94; Section 259.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 155 of the 111th G.A.)

Purpose: Moneys from this account support the Minority Business Enterprise Division's activities as an advocate for minority businesses, a facilitator of services offered by ODOD, and a consultant providing technical, managerial and counseling services. These funds support staff operating expenses and various minority business assistance programs, including the Minority Contractors and Business Assistance Program (MCBAP), the Ohio Procurement Technical Assistance Program, the Capital Access Program, and Minority Business Development Organizations.

Department of Development

GRF 195407 Travel and Tourism

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$3,019,427	\$1,386,195	\$385,251	\$0	\$5,000,000	\$0
	-54.1%	-72.2%	-100%	N/A	-100%

Source: General Revenue Fund

Legal Basis: ORC 122.07; Section 259.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 155 of the 111th G.A.)

Purpose: The line item supports personnel and operating expenses of the Ohio Tourism Division, including the Ohio Film Office.

GRF 195410 Defense Conversion Assistance

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$516,440	\$2,565,661	\$1,934,339	\$0	\$0	\$0
	396.8%	-24.6%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item funded projects to create jobs in industries affected by military base realignment and closure efforts. Future funding will be reviewed in the context of the next round of federal Base Realignment and Closure Commission (BRAC) decisions.

GRF 195412 Rapid Outreach Grants

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$7,855,952	\$14,489,514	\$9,824,832	\$11,102,500	\$10,000,000	\$0
	84.4%	-32.2%	13.0%	-9.9%	-100%

Source: General Revenue Fund

Legal Basis: Sections 259.10, 259.10.30, and 259.20.90 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. H.B. 1064 of the 112th G.A.)

Purpose: Funding from this line item provides incentive grants for infrastructure financing that is used to attract and retain business opportunities in Ohio. Grant awards, provided to governmental units or directly to a business for capital assets, may be considered only when a project's viability hinges on an award of Rapid Outreach funds. The Director of Development may recommend an alternative use of funds when a situation of extraordinary economic development opportunity or need arises. Uncodified law requires that these awards be subject to Controlling Board approval.

Department of Development

GRF 195415 Strategic Business Investment Division and Regional Offices

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$4,941,557	\$4,507,091	\$4,629,723	\$5,882,129	\$5,000,000	\$0
	-8.8%	2.7%	27.1%	-15.0%	-100%

Source: General Revenue Fund

Legal Basis: Sections 259.10 and 259.10.40 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item supports operating costs for the Department's Strategic Business Investment Division and the agency's 12 regional economic development offices. The offices' purpose is to enhance the overall business climate of the state by providing outreach assistance to local governments, businesses, and professional economic development agencies. These offices assist with ODOD's mission of retaining, expanding, and creating new employment opportunities in the state, and act as liaisons between their region and state government.

GRF 195416 Governor's Office of Appalachia

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$2,823,884	\$4,185,501	\$3,457,949	\$4,508,741	\$3,700,000	\$0
	48.2%	-17.4%	30.4%	-17.9%	-100%

Source: General Revenue Fund

Legal Basis: ORC 107.21; Sections 259.10 and 259.10.50 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: Funds in the line item provide one-to-one matching funds to support two federal projects: the ARC Technical Assistance Program and the Appalachian Investment Training Program (AITP). The Governor's Office of Appalachia acts as an advocate to promote and assist Ohio's 32 Appalachian counties by improving the region through various economic and community development activities.

Department of Development

GRF 195417 Urban/Rural Initiative

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$300,000	\$0	\$0	\$0
	N/A	N/A	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 122.20 and by Am. Sub. H.B. 442 of the 121st G.A.)

Purpose: This item was created to make grants to eligible applicants as provided in ORC 122.19 through 122.22. Grants under the Urban and Rural Initiative Grant program were used for land acquisition, infrastructure improvements, voluntary actions, and renovation of existing structures.

GRF 195422 Technology Action

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$11,693,182	\$16,267,541	\$14,449,483	\$3,500,000	\$547,341	\$0
	39.1%	-11.2%	-75.8%	-84.4%	-100%

Source: General Revenue Fund

Legal Basis: ORC 184.01; Sections 259.10 and 259.10.60 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item supports operating costs of the Third Frontier Program, including the Third Frontier Commission, which reviews and approves research and development awards under line items 195687, Third Frontier Research and Development Projects, and 195692, Research and Development Taxable Bond Projects.

GRF 195426 Clean Ohio Implementation

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$162,193	\$161,931	\$152,806	\$168,365	\$468,365	\$0
	-0.2%	-5.6%	10.2%	178.2%	-100%

Source: General Revenue Fund

Legal Basis: Sections 259.10 and 259.10.70 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 3 of the 124th G.A. and authorized by Article VIII, Sections 2o and 2q of the Ohio Constitution)

Purpose: This line item provides moneys for the administration of the Clean Ohio Revitalization Fund. Revitalization bonds are issued to finance brownfield revitalization projects; debt service is paid by the Department of Commerce from liquor profits. A portion of this line item is also used to administer other programs in the Urban Development Division.

Department of Development

GRF 195432 Global Markets

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$4,259,097	\$3,885,428	\$3,414,824	\$3,889,566	\$3,500,000	\$0
	-8.8%	-12.1%	13.9%	-10.0%	-100%

Source: General Revenue Fund

Legal Basis: ORC 122.04(E) and 122.05; Sections 259.10 and 259.10.80 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: These moneys support the Global Markets Division's activities to promote Ohio by assisting manufacturers and service providers in locating and capitalizing on export opportunities, marketing Ohio as a premier business location, attracting direct investment by foreign companies, and organizing Ohio business missions to international markets. The Division operates or contracts for international trade offices that are responsible for the specific regions in which they are located.

GRF 195434 Industrial Training Grants

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$10,741,912	\$10,129,130	\$8,168,833	\$7,643,940	\$10,000,000	\$0
	-5.7%	-19.4%	-6.4%	30.8%	-100%

Source: General Revenue Fund

Legal Basis: Sections 259.10 and 259.10.90 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: This line item is used for grants under the Ohio Workforce Guarantee Program. Grants are provided to companies as an incentive to undertake projects in Ohio that will result in new capital investments and the creation or retention of jobs. The grants provide financial support for training needed by expanding companies and by employers who need to retrain incumbent workers to remain competitive with U.S. and international competitors.

Department of Development

GRF 195436 Labor/Management Cooperation

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$725,303	\$751,386	\$167,089	\$0	\$0	\$0
	3.6%	-77.8%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: This line item supported a network of area labor-management councils and university based labor-management centers which supply information on cooperative processes and provide specific training activities through an employee ownership program. The line item also supported a construction worker substance screening program.

GRF 195497 CDBG Operating Match

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,076,748	\$937,370	\$935,677	\$955,000	\$1,015,000	\$0
	-12.9%	-0.2%	2.1%	6.3%	-100%

Source: General Revenue Fund

Legal Basis: Section 259.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: These moneys are used for administrative purposes and to match federal funds received in line item 195613, Community Development Block Grant. Larger cities directly receive funding from the U.S. Department of Housing and Urban Development (HUD); for smaller cities and jurisdictions, the Department of Development distributes the balance of the funding that is received through line item 195613, Community Development Block Grant.

Department of Development

GRF 195498 State Match Energy

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$99,366	\$90,911	\$0	\$0	\$0	\$0
	-8.5%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: These moneys were used to match federal funds received in line item 195618, Energy Federal Grants, which are used to fund various energy projects, including energy conservation programs. The State Energy Plan includes outreach, client education, funding to public schools that incorporate energy education into their curricula, information sharing to the general public, and workshops.

GRF 195501 Appalachian Local Development Districts

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$389,204	\$384,458	\$380,394	\$391,482	\$391,482	\$0
	-1.2%	-1.1%	2.9%	0.0%	-100%

Source: General Revenue Fund

Legal Basis: Section 259.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

Purpose: This line item provides funding to four local development district offices to aid in the development of all 32 counties in Appalachian Ohio. Moneys are used by these organizations to provide technical assistance to local governments, to serve as a regional clearinghouse for information, and to assist in planning functions.

Department of Development

GRF 195502 Appalachian Regional Commission Dues

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$143,197	\$195,000	\$195,000	\$195,000	\$195,000	\$0
	36.2%	0.0%	0.0%	0.0%	-100%

Source: General Revenue Fund

Legal Basis: ORC 107.21, Section 259.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on November 18, 1965)

Purpose: These moneys provide the dues for Ohio's participation in the programs of the Appalachian Regional Commission (ARC). These programs benefit Ohio's 32 designated Appalachian counties in such areas as public facilities, highways and access road construction, health facilities operation, and childcare. Member states pay a share of the annual administrative budget for the Appalachian Regional Commission and the Office of the States' Washington representative.

GRF 195507 Travel and Tourism Grants

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,041,875	\$1,166,844	\$9,127	\$0	\$0	\$0
	12.0%	-99.2%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: Moneys in this line item assisted Ohio-based organizations with their tourism marketing, promotional efforts, and operational costs. State funds were matched with local funds at a minimum ratio of one to one.

GRF 195515 Economic Development Contingency

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$3,950,276	\$692,728	\$0	\$0	\$0	\$0
	-82.5%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 299 of the 124th G.A.)

Purpose: This appropriation item provided discretionary grants similar in nature to the Rapid Outreach Grant program (GRF 195412, Rapid Outreach Grants). Beginning with FY 2007, these grants were supported by GSF appropriation item 195677, Economic Development Contingency (Fund 5AD0).

Department of Development

GRF 195516 Shovel Ready Sites

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$705,000	\$0	\$0	\$0	\$0
	N/A	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item funded the Shovel Ready Sites Program, created to prepare communities for new development projects.

GRF 195520 Ohio Main Street Program

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$250,000	\$238,125	\$300,000	\$0	\$0	\$0
	-4.8%	26.0%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 119 of the 127th G.A.)

Purpose: Funds provided assistance to designated Main Street Communities and furthered the efforts of the Ohio Main Street Program, which worked to revitalize central business districts. In the FY 2008-FY 2009 biennium, ODOT partnered with Heritage Ohio to operate this program.

GRF 195521 Discover Ohio!

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$3,168,875	\$7,510,550	\$1,489,468	\$0	\$0	\$0
	137.0%	-80.2%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 119 of the 127th General Assembly)

Purpose: Funds were used by the Ohio Tourism Division for the administration of programs to market and promote Ohio as a tourism destination, and for the administrative costs of those programs. Activities included the state's travel and tourism website, www.DiscoverOhio.com, 1-800-BUCKEYE phone line, market research, public relations, advertising, and statewide publications. In FY 2010, some of these costs were assumed by line item 195676, Marketing Initiatives.

Department of Development

GRF 195528 Economic Development Projects

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$0	\$0	\$0	\$33,000,000
	N/A	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Proposed by the executive budget.

Purpose: Funds in this line item will be used to manage the transition of various Department of Development functions to JobsOhio and to pay certain obligations of the state that remain once the transition is complete.

GRF 195901 Coal Research & Development General Obligation Debt Service

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$0	\$0	\$7,861,100	\$5,577,700
	N/A	N/A	N/A	N/A	-29.0%

Source: General Revenue Fund

Legal Basis: Proposed by the executive budget.

Purpose: This line item will provide debt service payments on coal research and development bonds issued by the Ohio Public Facilities Commission. The executive proposal includes the transfer of the Ohio Coal Development Office from the Ohio Air Quality Development Authority to the Department of Development.

GRF 195905 Third Frontier Research & Development General Obligation Debt Service

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$11,723,870	\$12,265,588	\$16,029,250	\$30,852,200	\$29,323,300	\$63,640,300
	4.6%	30.7%	92.5%	-5.0%	117.0%

Source: General Revenue Fund

Legal Basis: Sections 259.10 and 259.20.30 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: Moneys appropriated to this line item pay all debt service and related financing costs on obligations issued by the Ohio Public Facilities Commission specifically for research and development purposes under the Third Frontier Program.

Department of Development

GRF 195912 Job Ready Site Development General Obligation Debt Service

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$3,575,305	\$3,578,692	\$3,501,111	\$10,601,900	\$9,859,200	\$15,680,500
	0.1%	-2.2%	202.8%	-7.0%	59.0%

Source: General Revenue Fund

Legal Basis: ORC 151.11; Sections 259.10 and 259.20.30 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. S.B. 236 of the 126th G.A.)

Purpose: This line item pays debt service on bonds issued by the Ohio Public Facilities Commission to provide moneys for obligations issued under the Job Ready Site Program for site development purposes established in sections 151.01 and 151.11 of the Revised Code.

General Services Fund Group

1350 195684 Supportive Services

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$10,299,575	\$10,505,068	\$10,753,182	\$11,711,881	\$13,312,881	\$12,326,381
	2.0%	2.4%	8.9%	13.7%	-7.4%

Source: General Services Fund Group: Assessments on divisions of the Department for central service operations

Legal Basis: Sections 259.10 and 259.20.40 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item funds administrative and program management operations of the Department of Development, including executive leadership, legal support, human resources, fiscal management, auditing, information technology, maintenance and development, facilities management, legislative affairs, communications and marketing, and research. These funds also support the Build-IT Initiative to reengineer the Department's business processes and IT systems.

Department of Development

4W10 195646 Minority Business Enterprise Loan

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$852,044	\$1,299,285	\$2,358,931	\$2,500,000	\$2,500,000	\$2,500,000
	52.5%	81.6%	6.0%	0.0%	0.0%

Source: General Services Fund Group: Primarily loan principal and interest repayments; miscellaneous revenue is received through the Attorney General's Revenue Recovery program

Legal Basis: ORC 122.80; Sections 259.10 and 259.20.70 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item provides funding for loans processed by the Minority Development Financing Advisory Board (formerly the Minority Development Financing Commission, or MDFC).

5AD0 195633 Legacy Projects

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000
	N/A	N/A	N/A	N/A	0.0%

Source: General Services Fund Group: Transfer of unclaimed funds from the Department of Commerce

Legal Basis: Proposed by the executive budget.

Purpose: This line item will be used to provide a source of funding for economic development incentive commitments to be paid during and after the transition of these programs to JobsOhio. Such payments would honor the state's obligations to pay outstanding incentives to businesses as the state's operation of these programs would be wound down.

5AD0 195667 Investment in Training Expansion

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$3,815,780	\$3,278,743	\$1,358,868	\$0	\$0	\$0
	-14.1%	-58.6%	-100%	N/A	N/A

Source: General Services Fund Group: Unclaimed funds that have been reported by the holders of unclaimed funds as provided by section 169.05 of the Revised Code

Legal Basis: Discontinued line item (originally established by Sub. H.B. 427 of the 125th G.A.)

Purpose: This line item was used for the same purposes and in the same manner as GRF appropriation item 195434, Industrial Training Grants.

Department of Development

5AD0 195668 Workforce Guarantee Program

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$516,172	\$885,514	\$0	\$0	\$0	\$0
	71.6%	-100%	N/A	N/A	N/A

Source: General Services Fund Group: Unclaimed funds that have been reported by the holders of unclaimed funds as provided by section 169.05 of the Revised Code

Legal Basis: Discontinued line item (originally established by Sub. H.B. 427 of the 125th G.A.)

Purpose: This appropriation item funded the former Workforce Guarantee Program, which provided financial assistance to employers who were required to create at least 20 high-paying, full-time jobs over a one-year period.

5AD0 195669 Wright Operating Grants

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,798,926	\$2,480,762	\$1,342,949	\$0	\$0	\$0
	37.9%	-45.9%	-100%	N/A	N/A

Source: General Services Fund Group: Unclaimed funds that have been reported by the holders of unclaimed funds as provided by section 169.05 of the Revised Code

Legal Basis: Discontinued line item (originally established by Sub. H.B. 427 of the 125th G.A.)

Purpose: Wright Operating Grants were used to provide support to the nonbioscience-oriented Wright Centers and Wright Capital Projects funded by the Board of Regents.

5AD0 195677 Economic Development Contingency

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,426,743	\$10,544,546	\$7,551,569	\$8,275,000	\$10,000,000	\$0
	639.1%	-28.4%	9.6%	20.8%	-100%

Source: General Services Fund Group: Unclaimed funds that have been reported by the holders of unclaimed funds as provided by section 169.05 of the Revised Code

Legal Basis: Sections 259.10 and 259.20.40 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: These moneys are used on a discretionary basis for large capital investment projects that have the capacity to create or retain a significant number of jobs.

Department of Development

5DU0 195689 Energy Projects

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$452,808	\$1,055,152	\$229,369	\$840,000	\$0	\$0
	133.0%	-78.3%	266.2%	-100%	N/A

Source: General Services Fund Group: Grant from American Electric Power

Legal Basis: Discontinued line item (original authority came from Public Utilities Commission of Ohio (PUCO) order case number 04-169-EL-UNC, Jan. 26, 2005; Controlling Board approval was granted on May 22, 2006.)

Purpose: This line item was used to operate programs for the benefit of low-income electric customers, specifically a conservation program for emergency homeless shelters, an affordable housing contractor/builder/developer training program, and an expansion of the base load Electric Partnerships Program (EPP) to serve households with incomes between 151% and 175% of the federal poverty level. These programs served populations and projects in the AEP Ohio service territory.

5W50 195690 Travel and Tourism Cooperative Projects

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$20,643	\$37,742	\$37,764	\$20,643	\$100,000	\$100,000
	82.8%	0.1%	-45.3%	384.4%	0.0%

Source: General Services Fund Group: Outside funding from the private sector or state and local governments

Legal Basis: ORC 122.04 and 122.07; Section 259.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item consists of moneys received from the private sector or any other financial aid from any state or local government as partnership dollars for the state's role in marketing and promoting specific travel and tourism activities.

Department of Development

6850 195636 Direct Cost Recovery Expenditures

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$416,742	\$466,800	\$623,205	\$900,000	\$900,000	\$900,000
	12.0%	33.5%	44.4%	0.0%	0.0%

Source: General Services Fund Group: Assessments on various Department of Development line items

Legal Basis: Sections 259.10 and 259.20.40 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This fund pays for departmental pool car operations, including maintenance and replacement, central office supply bulk purchases, quick copy center maintenance and replacement, general postal operations equipment maintenance, graphics, and other reimbursable services provided throughout the Department. This line item also provides for the reimbursement of payments made by participants attending department-sponsored events.

Federal Special Revenue Fund Group

3080 195602 Appalachian Regional Commission

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$228,117	\$235,289	\$159,083	\$475,000	\$475,000	\$475,000
	3.1%	-32.4%	198.6%	0.0%	0.0%

Source: Federal Special Revenue Fund Group: Cdfa 23.011, Appalachian State Research, Technical Assistance, and Demonstration Projects (federal funds include Workforce Investment Act fund transfers, Flex-E Grant funds, funds for Appalachian Industrial Retraining, and Consolidated Technical Assistance Grants)

Legal Basis: ORC 107.21, Section 259.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on November 18, 1965)

Purpose: Moneys pay for operating expenses of the Ohio Office of Appalachia and also for training and technical assistance activities. Required matching funds (1:1) come from GRF line item 195416, Governor's Office of Appalachia.

Department of Development

3080 195603 Housing and Urban Development

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$3,744,109	\$4,848,881	\$10,254,988	\$6,000,000	\$6,000,000	\$6,000,000
	29.5%	111.5%	-41.5%	0.0%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 14.241, Housing Opportunities for Persons with AIDS (HOPWA); CFDA 14.231, Emergency Shelter Grant (ESG) Program

Legal Basis: Section 259.10 of Am. Sub. H.B. 1 of the 128th G.A.; Section 309.10 of Am. Sub. H.B. 2 of the 128th G.A. (originally established by Controlling Board on October 24, 1968)

Purpose: Funds in this line item provide community development services according to federal guidelines contained in each grant. The Housing Opportunities for Persons with AIDS (HOPWA) program provides grants for the creation of rental housing, supportive services, housing counseling, and other services for persons with Acquired Immune Deficiency Syndrome (AIDS) or other HIV-related diseases. The McKinney Emergency Shelter Grants (ESG) program provides grants to local governments and nonprofit organizations that operate homeless shelters and provide supportive services for the homeless. This line item received additional federal stimulus funding for homelessness prevention under the American Recovery and Reinvestment Act of 2009.

Department of Development

3080 195605 Federal Projects

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$22,025,113	\$39,547,310	\$89,400,221	\$83,787,106	\$85,028,606	\$85,470,106
	79.6%	126.1%	-6.3%	1.5%	0.5%

Source: Federal Special Revenue Fund Group: CFDA 81.042, Weatherization Assistance for Low-Income Persons; CFDA 11.611, Manufacturing Extension Partnership; CFDA 66.818, Brownfields Assessment and Cleanup Cooperative Agreements

Legal Basis: ORC 122.02; Section 259.10 of Am. Sub. H.B. 1 of the 128th G.A.; Section 309.10 of Am. Sub. H.B. 2 of the 128th G.A. (originally established by Controlling Board on September 30, 1977)

Purpose: This line item is used for the Home Weatherization Assistance Program (HWAP), which provides funding for the weatherization of low-income households through the installation of weatherization materials; the Manufacturing Extension Partnership (MEP) program, which supports technical assistance programs and services provided by manufacturing extension centers to U.S.-based manufacturing firms; and the Brownfield Revolving Loan Program, which provides low-interest loans to private and public entities for demolition, cleanup, and remediation projects on urban brownfield sites. This line item receives additional federal stimulus funding for HWAP under the American Recovery and Reinvestment Act of 2009.

3080 195609 Small Business Administration

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$3,928,571	\$4,789,679	\$4,704,340	\$5,938,143	\$6,438,143	\$5,511,381
	21.9%	-1.8%	26.2%	8.4%	-14.4%

Source: Federal Special Revenue Fund Group: CFDA 59.037, Small Business Development Center (SBDC)

Legal Basis: Section 259.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: Moneys in this line item are used to provide management counseling, training, and technical assistance to the small business community through Small Business Development Centers. The SBDC grant requires equal matching funds or in-kind services from both state and local sources (\$1 Federal: \$1 State plus Local). A portion of GRF line item 195404, Small Business Development, provides matching funds for this purpose.

Department of Development

3080 195618 Energy Federal Grants

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$2,114,282	\$2,440,084	\$2,017,847	\$85,289,009	\$38,000,000	\$3,400,000
	15.4%	-17.3%	4126.7%	-55.4%	-91.1%

Source: Federal Special Revenue Fund Group: CDFFA 81.041, State Energy Conservation; CFDA 81.105, Energy Conservation for Institutional Buildings; National Industrial Competitiveness (NICE 3) grant

Legal Basis: Section 259.10 of Am. Sub. H.B. 1 of the 128th G.A.; Section 309.10 of Am. Sub. H.B. 2 of the 128th G.A. (originally established by Am. Sub. H.B. 100 of the 115th G.A.)

Purpose: Moneys in this line item fund various energy projects, including energy conservation programs. These federal dollars are matched with state GRF funds. The State Energy Plan includes outreach, client education, funding to public schools that incorporate energy education into their curricula, information sharing to the general public, and workshops. This line item receives additional federal stimulus funding for the State Energy Grant Program under the American Recovery and Reinvestment Act of 2009.

3080 195653 Smart Grid Resiliency

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$79,381	\$88,619	\$0	\$0
	N/A	N/A	11.6%	-100%	N/A

Source: Federal Special Revenue Fund Group: CFDA 81.122, Electricity Delivery and Energy Reliability, Research, Development, and Analysis

Legal Basis: Discontinued line item (originally established by the Controlling Board on November 30, 2009)

Purpose: These funds were passed through the Department of Development to the Public Utilities Commission of Ohio (PUCO), which uses the money to develop a project management plan related to energy assurance, emergency response, expanding in-state expertise, and improving inter- and intra-state coordination regarding the implementation of "smart grid" technology.

Department of Development

3350 195610 Energy Conservation and Emerging Technology

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,675,174	\$574,120	\$684,575	\$1,100,000	\$1,100,000	\$1,100,000
	-65.7%	19.2%	60.7%	0.0%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 99.999, Oil Overcharge (Petroleum Violation Escrow Fund, resulting from court settlements with oil companies for violations of price controls during the Arab oil embargos of the 1970s); current revenue to the fund is generated from interest on investment.

Legal Basis: ORC 5117.22; Section 259.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on November 17, 1983)

Purpose: These moneys are used to supplement energy conservation programs under the State Energy Plan, which is also supported by line item 195618, Federal Energy Grants. Each time a state wishes to draw from the settlement funds, it must submit plans demonstrating that the proposed conservation programs (1) benefit the class of consumers injured by the oil company's overcharges and (2) expand conservation efforts, without supplanting existing funds earmarked for conservation.

3AE0 195643 Workforce Development Initiatives

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$3,193,784	\$6,903,559	\$9,856,425	\$16,500,000	\$16,300,000	\$16,300,000
	116.2%	42.8%	67.4%	-1.2%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 17.258, U.S. Department of Labor Workforce Investment Act funds passed through from the Ohio Department of Job and Family Services

Legal Basis: Section 259.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on July 21, 2003)

Purpose: These funds are used to provide training grants in addition to those provided under GRF line item 195434, Industrial Training Grants. This line item also supports the Governor's Workforce Policy Advisory Board, which promotes cooperation and collaboration among agencies administering the federal Workforce Investment Act (WIA).

Department of Development

3BD0 195697 Diesel Emissions Reduction Grants

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$574,746	\$176,816	\$0	\$0
	N/A	N/A	-69.2%	-100%	N/A

Source: Federal Special Revenue Fund Group: CFDA 66.039, National Clean Diesel Emissions Reduction Program

Legal Basis: Discontinued line item (originally established by the Controlling Board on July 27, 2009)

Purpose: These funds were used to provide grants for the installation of diesel emission reduction technology in vehicle fleets.

3BJ0 195685 TANF Heating Assistance

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$45,000,000	\$550,907	\$269,174	\$0	\$0	\$0
	-98.8%	-51.1%	-100%	N/A	N/A

Source: Federal Special Revenue Fund Group: Federal Temporary Assistance for Needy Families (TANF) funds

Legal Basis: Discontinued line item (originally authorized under Executive Order 2006.10T)

Purpose: Funds in this line item assisted with home energy costs to needy families with children as a supplement to additional funding for the low-income Home Energy Assistance Program (HEAP).

3DA0 195632 Federal Stimulus - Energy Star Rebate Program

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$6,182,317	\$2,220,983	\$0	\$0
	N/A	N/A	-64.1%	-100%	N/A

Source: Federal Special Revenue Fund Group: CFDA 88.127, Energy Efficient Appliance Rebate Program

Legal Basis: Discontinued line item (originally established by section 309.10 of Am. Sub. H.B. 2 of the 128th G.A.)

Purpose: Funds in this line item supported payments of rebates to participating consumers who purchase eligible energy-efficient appliances under the American Recovery and Reinvestment Act of 2009.

Department of Development

3DB0 195642 Federal Stimulus - Energy Efficiency & Conservation Block Grants

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$297,597	\$24,662,495	\$3,000,000	\$42,485
	N/A	N/A	8187.2%	-87.8%	-98.6%

Source: Federal Special Revenue Fund Group: CFDA 88.128, Energy Efficiency and Conservation Block Grant Program

Legal Basis: Section 309.10 of Am. Sub. H.B. 2 of the 128th G.A.

Purpose: Funds in this line item provide competitive grants to local governments, state agencies, and institutions of higher education to undertake projects to improve energy efficiency and promote energy conservation at public facilities. These funds are provided under the American Recovery and Reinvestment Act of 2009.

3EG0 195608 Federal Energy Training

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$0	\$6,000,000	\$5,000,000	\$1,344,056
	N/A	N/A	N/A	-16.7%	-73.1%

Source: Federal Special Revenue Fund Group: CFDA 17.275, Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors

Legal Basis: Established by the Controlling Board on May 10, 2010

Purpose: This line item provides training grants of up to \$6,000 per individual for approved training or apprenticeship programs that provide certifications and/or degrees in the renewable energy sector; specifically, the wind, solar, and biomass industries. These funds are provided under the American Recovery and Reinvestment Act of 2009.

Department of Development

3K80 195613 Community Development Block Grant

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$48,019,941	\$46,181,793	\$77,318,562	\$65,000,000	\$76,795,818	\$65,210,000
	-3.8%	67.4%	-15.9%	18.1%	-15.1%

Source: Federal Special Revenue Fund Group: CFDA 14.228, Community Development Block Grants

Legal Basis: Section 259.10 of Am. Sub. H.B. 1 of the 128th G.A.; Section 309.10 of Am. Sub. H.B. 2 of the 128th G.A.

Purpose: The purpose of the Community Development Block Grant (CDBG) program is the development of viable urban communities by providing decent housing, a suitable living environment, and expanding economic opportunities, principally for persons of low and moderate income. Moneys in this line item provide block grants for non-entitlement communities and programs that do not directly receive their funding from the U.S. Department of Housing and Urban Development (HUD). The CDBG program requires a 50:50 state match, which is provided by GRF line item 195497, State Match, for all administrative costs. This line item receives additional federal stimulus funds for CDBG water and sewer programs under the American Recovery and Reinvestment Act of 2009.

3K90 195611 Home Energy Assistance Block Grant

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$122,579,174	\$203,321,454	\$188,450,409	\$115,743,608	\$115,743,608	\$115,743,608
	65.9%	-7.3%	-38.6%	0.0%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.568, Low-Income Energy Assistance

Legal Basis: Section 259.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. H.B. 1266 of the 113th G.A.; Fund 3K90 established by H.B. 152 of the 120th G.A.)

Purpose: Funds are used to assist low-income households in meeting energy costs. The block grant allows up to 10% of the total grant amount to pay for administrative expenses. Fifteen percent of the funds received through this block grant are transferred to line item 195614, HEAP Weatherization, for weatherization activities.

Department of Development

3K90 195614 HEAP Weatherization

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$24,746,195	\$25,018,856	\$5,233,710	\$22,000,000	\$22,000,000	\$22,000,000
	1.1%	-79.1%	320.4%	0.0%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.568, Low-Income Home Energy Assistance (15% set-aside for weatherization)

Legal Basis: Section 259.10 and 259.20.50 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. H.B. 1266 of the 113th G.A.; Fund 3K90 established by H.B. 152 of the 120th G.A.)

Purpose: HEAP (Home Energy Assistance Program) moneys in this line item fund home weatherization projects for low-income households throughout the state.

3L00 195612 Community Services Block Grant

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$22,953,793	\$32,224,917	\$42,617,772	\$25,240,340	\$27,240,217	\$27,240,217
	40.4%	32.3%	-40.8%	7.9%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.569, Community Services Block Grant; CFDA 93.571, CSBG

Legal Basis: ORC 122.68; Section 259.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board in October 26, 1981; Fund 3L00 established by H.B. 152 of the 120th G.A.)

Purpose: The grant provides funds to community action agencies to help low-income persons achieve self-sufficiency. Federal guidelines limit administration costs to 5% of the total grant amount; 95% is passed on to providers according to a formula specified in the current CSBG State Plan.

Department of Development

3V10 195601 HOME Program

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$27,385,313	\$33,025,351	\$21,506,608	\$40,000,000	\$40,000,000	\$40,000,000
	20.6%	-34.9%	86.0%	0.0%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 14.239, HOME Investment Partnerships Program

Legal Basis: Section 259.10 of Am. Sub. H.B. 1 of the 128th G.A. and Section 309.10 of Am. Sub. H.B. 2 of the 128th G.A.

Purpose: Moneys are appropriated to this line item through federal funds from the HOME Investment Partnerships Program. These funds provide grants for housing rehabilitation, tenant-based rental assistance, assistance to homebuyers, acquisition of housing, and new construction of housing. Funding may also be used for the development of affordable housing and for site acquisition, site improvements, and demolition. A portion of these funds is allocated to the Ohio Housing Finance Agency (OHFA) for its multifamily housing programs.

State Special Revenue Fund Group

4440 195607 Water and Sewer Commission Loans

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$29,628	\$0	\$0	\$29,628	\$0	\$0
	-100%	N/A	N/A	-100%	N/A

Source: State Special Revenue Fund Group: Loan repayments from local governments

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 946 of the 106th G.A.)

Purpose: Moneys in this line item were used to make loans in the form of advances to boards of county commissioners. These loans were used to meet that part of the cost of extending water and sewer lines which is financed by deferred sewer and water tax assessments provided for agricultural land.

Department of Development

4500 195624 Minority Business Bonding Program Administration

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$29,597	\$26,405	\$20,411	\$53,967	\$160,110	\$159,069
	-10.8%	-22.7%	164.4%	196.7%	-0.7%

Source: State Special Revenue Fund Group: Premiums charged and collected by the Minority Development Financing Advisory Board (MDFAB); interest income earned from the moneys held in trust for the Minority Business Bonding Fund

Legal Basis: ORC 122.88; Section 259.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item pays for the administrative expenses of the Minority Business Bonding program. This line item also serves as a loss reserve to pay claims arising from defaults on surety bonds underwritten in accordance with ORC 122.89 and 122.90.

4510 195625 Economic Development Financing Operating

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,924,557	\$2,897,128	\$2,251,819	\$3,400,000	\$3,400,000	\$3,400,000
	50.5%	-22.3%	51.0%	0.0%	0.0%

Source: State Special Revenue Fund Group: Loan commitment fees and Facilities Establishment Fund reimbursements approved by the Controlling Board.

Legal Basis: Section 259.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. S.B. 227 of the 115th G.A.)

Purpose: Funds in this line item are used to pay administrative costs related to the development and monitoring of Chapter 166 financial assistance programs. These programs aid the expansion of Ohio business, manufacturing, and research enterprises.

Department of Development

4F20 195639 State Special Projects

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$24,411	\$578,969	\$281,703	\$400,000	\$180,437	\$180,436
	2271.7%	-51.3%	42.0%	-54.9%	0.0%

Source: State Special Revenue Fund Group: (1) Vendor fees from utility companies, (2) payments from utility companies facilitated by the Public Utilities Commission of Ohio, and (3) funds from the Department of Job and Family Services

Legal Basis: Sections 259.10 and 259.20.50 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on June 29, 1992)

Purpose: This line item partially supports programs in the Entrepreneurship and Small Business Division via agreements negotiated with the Public Utilities Commission of Ohio.

4F20 195657 Motors Liquidators Corp Trust

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$0	\$5,329,343	\$0	\$0
	N/A	N/A	N/A	-100%	N/A

Source: State Special Revenue Fund Group: Federal settlement paid by the Motors Liquidators Corp. (the remnants of the previous incarnation of General Motors)

Legal Basis: Motor Liquidation Company et al., formally known as General Motors Corp. et al. United States Bankruptcy Court for the Southern District of New York Case No. 09-50026 (Reg).

Purpose: These funds were obtained as part of a legal settlement and were remitted to the City of Dayton for environmental remediation, ongoing maintenance, and real estate marketing for the Delphi Harrison Thermal Systems site.

Department of Development

4F20 195676 Marketing Initiatives

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$4,356,424	\$2,653,237	\$5,709,055	\$3,800,000	\$5,000,000	\$0
	-39.1%	115.2%	-33.4%	31.6%	-100%

Source: State Special Revenue Fund Group: Unclaimed funds that have been reported by the holders of unclaimed funds as provided by section 169.05 of the Revised Code

Legal Basis: Section 259.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: Moneys in this appropriation item are used to supplement private funding for the Ohio Business Development Coalition (OBDC). The OBDC is a private nonprofit organization charged with developing and executing a targeted, proactive sales and marketing strategy to position Ohio for aggressive competition for business investment and expansion opportunities.

4F20 195699 Utility Provided Funds

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$113,276	\$500,000	\$500,000	\$500,000
	N/A	N/A	341.4%	0.0%	0.0%

Source: State Special Revenue Fund Group: Payments from utility companies

Legal Basis: Section 259.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: Moneys in this line item are used to verify the income and eligibility of HEAP applicants, leverage additional federal funds, support projects to assist homeless persons, assist with energy efficiency projects for PIPP customers, and provide training assistance for agencies that administer low-income customer assistance programs.

Department of Development

4S00 195630 Tax Incentive Programs

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$367,020	\$418,786	\$564,222	\$650,800	\$650,800	\$650,800
	14.1%	34.7%	15.3%	0.0%	0.0%

Source: State Special Revenue Fund Group: Application fees and penalties collected as required by the Ohio Enterprise Zone, Community Reinvestment Area, and other tax credit programs

Legal Basis: ORC 122.174, 5709.68 and 3735.672; Sections 259.10 and 259.20.60 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on September 26, 1994)

Purpose: Funds in this line item are used to administer the Department's tax incentive programs, including the Job Creation Tax Credit, Job Retention Tax Credit, Technology Investment Tax Credit, Historical Rehabilitation Tax Credit, and the Enterprise Zone and Community Reinvestment Area Programs.

5AR0 195674 Industrial Site Improvements

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,903,557	\$1,858,654	\$2,360,062	\$0	\$0	\$0
	-2.4%	27.0%	-100%	N/A	N/A

Source: State Special Revenue Fund Group: Transfer of \$4.5 million in each fiscal year from the Advanced Energy Fund (Fund 5M5)

Legal Basis: Discontinued line item (originally established by Sub. H.B. 427 of the 125th G.A.)

Purpose: Moneys in this appropriation item were used to make grants to eligible counties for the improvement of commercial or industrial areas when these improvements created new jobs or preserved existing jobs. These functions are being folded into the Job Ready Sites Program.

Department of Development

5CG0 195679 Alternative Fuel Transportation

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$567,216	\$184,620	\$85,774	\$567,216	\$0	\$0
	-67.5%	-53.5%	561.3%	-100%	N/A

Source: State Special Revenue Fund Group: Transfer from the Advanced Energy Fund (Fund 5M50)

Legal Basis: Discontinued line item (originally established by ORC 122.075)

Purpose: This line item supported the Alternative Fuel Transportation Grant Program, under which the Director of Development made grants to businesses, nonprofit organizations, public school systems, or local governments for the purchase and installation of alternative fuel refueling facilities and for the purchase of alternative fuel.

5CV0 195680 Defense Conversion Assistance

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$250,000	\$0	\$0	\$0	\$0
	N/A	-100%	N/A	N/A	N/A

Source: State Special Revenue Fund Group: Unclaimed funds that have been reported by the holders of unclaimed funds as provided by section 169.05 of the Revised Code

Legal Basis: Discontinued line item (originally established by Sections 203.99 and 203.99.45 of Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item was one-time funding for communities preparing for the U.S. Department of Defense's 2005 Base Realignment and Closure (BRAC) program. The funding was only for state FY 2006.

5CY0 195682 Lung Cancer and Lung Disease Research

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,565,202	\$2,074,162	\$1,819,243	\$0	\$0	\$0
	32.5%	-12.3%	-100%	N/A	N/A

Source: State Special Revenue Fund Group: Transfer from the Tobacco Master Settlement Agreement Fund (Fund M087)

Legal Basis: Discontinued line item (originally established by Sections 203.99.45 and 312.24 of Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item was a one-time legislative earmark of \$10 million that was used to promote lung cancer and lung disease research. All expenditures from this line item made after FY 2006 are moneys encumbered from the original appropriation.

Department of Development

5HJ0 195604 Motion Picture Tax Credit Program

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$0	\$0	\$50,000	\$50,000
	N/A	N/A	N/A	N/A	0.0%

Source: State Special Revenue Fund Group: Fees charged to applicants for the Motion Picture Tax Credit Program

Legal Basis: Proposed by the executive budget

Purpose: This line item is used for the administrative costs of the Motion Picture Tax Credit Program, which is operated by the Ohio Film Office within the Department of Development's Ohio Tourism Division.

5HR0 195526 Ohio Workforce Job Training

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$0	\$0	\$20,000,000	\$30,000,000
	N/A	N/A	N/A	N/A	50.0%

Source: State Special Revenue Fund Group: Transfer of casino license fees from the Economic Development Programs Fund (Fund 5JC0)

Legal Basis: Proposed by the executive budget

Purpose: This line item would be used by the Department of Development and JobsOhio, as determined through a future agreement between the two entities, for the Ohio Incumbent Worker Training Voucher Program. Under this program, employers or employees would be able to apply for a voucher to cover up to 33% of eligible training costs, with a maximum voucher amount of \$6,000 per employee per year.

5JR0 195656 New Market Tax Credit Program

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
	N/A	N/A	N/A	0.0%	0.0%

Source: State Special Revenue Fund Group: Fees charged to applicants for the New Market Tax Credit Program

Legal Basis: Proposed by the executive budget.

Purpose: This line item supports the administrative costs of the New Market Tax Credit Program, which is used by eligible community development entities that sell the credits to investors who finance improvements in low-income communities.

Department of Development

5KD0 195621 **Brownfield Stormwater Loan**

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$0	\$0	\$50,000	\$50,000
	N/A	N/A	N/A	N/A	0.0%

Source: State Special Revenue Fund Group: Fees charged to applicants for the OWDA Brownfield Loan Program

Legal Basis: Proposed by the executive budget.

Purpose: This line item funds the administrative costs of the Ohio Water Development Authority (OWDA) Brownfield Loan Program. ODOT administers this program on behalf of OWDA, which provides below-market-rate loans to local governments, as well as private entities who have contributed to water contamination from a brownfield site.

5M40 195659 **Low Income Energy Assistance**

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$310,821,757	\$336,179,719	\$405,537,791	\$245,000,000	\$245,000,000	\$245,000,000
	8.2%	20.6%	-39.6%	0.0%	0.0%

Source: State Special Revenue Fund Group: Revenues from the rider on retail electric service; customer payments under the PIPP; revenues remitted from municipal electric utilities and rural cooperatives on an opt-in basis

Legal Basis: ORC 4928.55; Section 259.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. S.B. 3 of the 123rd G.A.)

Purpose: Moneys in this account provide funding for low-income households at or below 150% of the federal poverty level in the form of assistance with electricity bills and consumer education programs. Program participants pay a percentage of their monthly utility bills, with the Percentage of Income Payment Plan (PIPP) program covering the remainder. These amounts are remitted to electric utilities to cover the portion of electric bills that PIPP participants are not required to pay.

Department of Development

5M50 195660 **Advanced Energy Programs**

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$8,268,581	\$8,539,015	\$8,514,947	\$17,268,581	\$8,000,000	\$8,000,000
	3.3%	-0.3%	102.8%	-53.7%	0.0%

Source: State Special Revenue Fund Group: Riders on retail electric distribution rates, based on the aggregate revenue target for a given year divided by the number of customers of electric distribution utilities; revenues from loan repayments; revenues remitted by municipal electric companies and rural electric cooperatives

Legal Basis: ORC 4928.61; Sections 259.10 and 259.20.80 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Sub. S.B. 3 of the 123rd G.A.; name changed in Am. Sub. H.B. 251 of the 126th G.A.)

Purpose: Moneys in this account support investments in advanced energy products, technologies, or services for residential, small business, local government, non-profit, agricultural, and other such entities that facilitate the generation or use of electricity, and that reduce or support the reduction of energy consumption or support the production of clean, renewable energy for industrial, distribution, commercial, institutional, governmental, research, nonprofit, or residential users.

5W60 195691 **International Trade Cooperative Projects**

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$66,667	\$110,965	\$99,999	\$160,000	\$160,000	\$160,000
	66.4%	-9.9%	60.0%	0.0%	0.0%

Source: State Special Revenue Fund Group: Outside funding from the private sector or state and local governments; \$250 fee for businesses to receive export assistance

Legal Basis: ORC 122.05; Section 259.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: This line item allows ODOD to receive funds from fees and outside entities to support international trade business development initiatives.

Department of Development

5X50 195693 Family Homelessness Prevention Pilot Project

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$727,200	\$317,105	\$49,321	\$0	\$0	\$0
	-56.4%	-84.4%	-100%	N/A	N/A

Source: State Special Revenue Fund Group: Transfer of TANF funds from the Department of Job and Family Services

Legal Basis: Discontinued line item

Purpose: This line item was used for one-time funding for two-year demonstration grants to nonprofit organizations in urban and rural communities for intensive homelessness prevention assistance to at-risk families living in subsidized housing.

5Y60 195648 Economic Development Contingency

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$4,493,242	\$326,680	\$10,863	\$0	\$0	\$0
	-92.7%	-96.7%	-100%	N/A	N/A

Source: State Special Revenue Fund Group: Payments received by the state pursuant to a series of settlements with ten brokerage firms, known as the Global Analysts Settlement Agreements

Legal Basis: As needed line item (originally established by Controlling Board on November 15, 2004)

Purpose: Moneys in this appropriation item support economic development projects for which appropriations are not otherwise available. Any appropriation to or spending from this line item requires approval from the Controlling Board. All such requests must provide a detailed explanation of the planned use of the funds.

6110 195631 Water and Sewer Administration

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$14,131	\$13,524	\$9,329	\$10,000	\$0	\$0
	-4.3%	-31.0%	7.2%	-100%	N/A

Source: State Special Revenue Fund Group: 2% of all loans made from line item 195607, Water and Sewer Commission Loans

Legal Basis: Discontinued line item (originally established by Am. S.B. 363 of the 116th G.A.)

Purpose: These moneys supported administrative costs of the Water and Sewer Loan program, formerly funded through appropriation item 195607, Water and Sewer Commission Loans (Fund 4440).

Department of Development

6170 195654 Volume Cap Administration

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$113,941	\$100,097	\$88,230	\$113,941	\$94,397	\$92,768
	-12.2%	-11.9%	29.1%	-17.2%	-1.7%

Source: State Special Revenue Fund Group: Application fees and deposits for program participation

Legal Basis: ORC 133.021; Sections 259.10 and 259.20.80 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: These funds support the administrative costs of the state's Volume Cap Program, which allows the state to allocate a certain amount of tax-exempt private activity bonding authority to various projects at below-market rates.

6460 195638 Low- and Moderate-Income Housing Trust Fund

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$50,416,504	\$50,605,113	\$44,384,271	\$53,000,000	\$53,000,000	\$53,000,000
	0.4%	-12.3%	19.4%	0.0%	0.0%

Source: State Special Revenue Fund Group: Housing Trust Fund fees collected by county recorders, grants, gifts and private contributions; also, one-time transfers from various sources, as designated by the G.A.

Legal Basis: ORC 174.02; Section 259.10 of Am. Sub. H.B. 1 of the 128th G.A. (formerly ORC 175.21; line item originally established by Controlling Board on June 29, 1992)

Purpose: The Housing Trust Fund provides grants and loans for qualifying housing projects serving low- and moderate-income persons. Funds are used for the construction of new housing, renovation of existing housing, supportive services, and other housing programs. A portion of the fund is allocated to the Ohio Housing Finance Agency for multifamily housing programs.

Department of Development

Facilities Establishment Fund

4Z60 195647 Rural Industrial Park Loan

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,794,771	\$500,000	\$0	\$2,000,000	\$0	\$0
	-72.1%	-100%	N/A	-100%	N/A

Source: Facilities Establishment Fund: (1) Facilities Establishment Fund (economic development bond proceeds for which debt service is supported by liquor profits) and (2) loan repayments

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 440 of the 121st G.A.)

Purpose: Funding in this line item was used to assist eligible rural applicants in financing the development and improvement of industrial parks. Certain functions will be supported from line item 195615, Facilities Establishment.

5D20 195650 Urban Redevelopment Loans

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,559,961	\$130,000	\$8,335,000	\$8,000,000	\$0	\$0
	-91.7%	6311.5%	-4.0%	-100%	N/A

Source: Facilities Establishment Fund: (1) Facilities Establishment Fund (economic development bond proceeds for which debt service is supported by liquor profits) and (2) loan repayments

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Funding in this item was used to assist projects to redevelop urban core areas, including land and building acquisition, demolition, and on-site infrastructure improvements. Some of these functions will be funded by line item 195615, Facilities Establishment.

Department of Development

5S80 195627 Rural Development Initiative

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,125,000	\$500,000	\$0	\$1,750,000	\$0	\$0
	-55.6%	-100%	N/A	-100%	N/A

Source: Facilities Establishment Fund: Facilities Establishment Fund (economic development bond proceeds for which debt service is supported by liquor profits)

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 405 of the 124th G.A.)

Purpose: The program provided grants to eligible applicants in Appalachian and rural counties, with preference given to applicants in Appalachian counties designated as distressed by the Appalachian Regional Commission. Some activities of this program will continue to be funded from line item 195615, Facilities Establishment.

5S90 195628 Capital Access Loan Program

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,471,007	\$723,190	\$1,317,604	\$2,850,000	\$2,000,000	\$2,000,000
	-50.8%	82.2%	116.3%	-29.8%	0.0%

Source: Facilities Establishment Fund: (1) Facilities Establishment Fund (economic development bond proceeds for which debt service is supported by liquor profits), (2) loan repayments, (3) investment interest, (4) service fees, and (5) escrow fees

Legal Basis: ORC 122.601 and 122.602; Sections 259.10 and 259.20.90 of H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 405 of the 124th G.A.)

Purpose: These funds support the Capital Access Loan Program for historically underserved borrowers, such as small and minority-owned businesses. The program establishes a loan loss reserve pool for each eligible loan at a participating lending institution. The state, the lender, and the borrower each pay a small fee contribution into the pool. The reserve pool is available to the participating lender for recovery of any losses on any loan they have enrolled in the program. The total amount of money deposited into the Capital Access Loan Program Fund from the Facilities Establishment Fund cannot exceed \$3 million during any fiscal year.

Department of Development

7008 195698 Logistics and Distribution Infrastructure

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$12,327,197	\$15,994,976	\$0	\$0
	N/A	N/A	29.8%	-100%	N/A

Source: Facilities Establishment Fund: Proceeds of bonds issued under Chapter 166. of the Revised Code and backed by liquor profits

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 554 of the 127th G.A.)

Purpose: These funds provided forgivable stimulus loans of up to \$10.0 million for eligible logistics and distribution infrastructure projects approved by the Development Financing Advisory Council. Certain functions of this program may be assumed by line item 195615, Facilities Establishment.

7009 195664 Innovation Ohio

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$13,020,052	\$19,885,828	\$11,272,789	\$15,000,000	\$15,000,000	\$15,000,000
	52.7%	-43.3%	33.1%	0.0%	0.0%

Source: Facilities Establishment Fund: (1) Taxable economic development bond proceeds for which debt service is supported by liquor profits, (2) loan repayments, (3) investment interest, and (4) service fees

Legal Basis: ORC 166.16; Sections 259.10 and 259.20.80 of H.B. 1 of the 128th G.A.

Purpose: This line item supports the Innovation Ohio Loan Program, which assists existing Ohio companies in developing next generation products and services within certain "targeted industry sectors" by financing the acquisition, construction, and related costs of technology, facilities, and equipment. Allowable costs include research and development; software or computer hardware purchases; testing and marketing of products and services; and costs associated with creating and protecting intellectual property rights. Targeted industry sectors include those involving the production or use of advanced materials; instruments, controls and electronics; power and propulsion; biosciences; and information technology.

Department of Development

7010 195665 Research and Development

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$9,267,226	\$30,316,676	\$6,995,578	\$36,000,000	\$22,000,000	\$22,000,000
	227.1%	-76.9%	414.6%	-38.9%	0.0%

Source: Facilities Establishment Fund: (1) Funds received from obligations issued for research and development purposes under ORC 166.08, (2) loan repayments, (3) service fees, and (4) investment earnings

Legal Basis: ORC 166.20; Sections 259.10 and 259.20.80 of H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 1 of the 125th G.A.)

Purpose: With Controlling Board approval, these funds may be used for the purpose of paying eligible costs of research and development projects. Under this program, the state provides loans for a portion of eligible capital costs to companies investing in fixed assets. The fund assists businesses in creating research facilities for the development of new or improved products, processes, techniques, formulas, or inventions, or in the creative application of existing technology in a new manner.

7022 195606 Rapid Outreach Loans

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$0	\$15,000,000	\$0	\$0
	N/A	N/A	N/A	-100%	N/A

Source: Facilities Establishment Fund: Transfers from the Logistics and Distribution Infrastructure Fund (Fund 7008) and the Research and Development Investment Fund (Fund 7010), limited to \$30.0 million over the course of the biennium

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

Purpose: This line item was intended to provide loans, forgivable loans, and grants to businesses under the same terms and requirements as awards from the Rapid Outreach Grant Program, funded through GRF line item 195412, Rapid Outreach Grants. The line item was never used.

Department of Development

7037 195615 Facilities Establishment

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$31,650,840	\$53,041,876	\$46,450,900	\$65,000,000	\$65,000,000	\$65,000,000
	67.6%	-12.4%	39.9%	0.0%	0.0%

Source: Facilities Establishment Fund: (1) Facilities Establishment Fund (economic development bond proceeds for which debt service is supported by liquor profits), (2) loan repayments, (3) investment interest, (4) service fees charged for direct loans or loan guarantees, and (5) escrow fees

Legal Basis: ORC 166.03; Sections 259.10 and 259.20.90 of H.B. 1 of the 128th G.A. (originally established by Sub. S.B. 313 of the 112th G.A.)

Purpose: This item provides funds for the 166 Loan Program to businesses to help support numerous economic development activities (e.g., land purchase, acquiring or improving existing facilities, constructing new business facilities, machinery and equipment purchase). This line item also guarantees the Ohio Enterprise Bond Fund, which provides credit enhancement for borrowers that cannot access the investment-grade debt markets.

Clean Ohio Revitalization Fund

7003 195663 Clean Ohio Operating

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$334,906	\$465,563	\$690,314	\$953,300	\$950,000	\$950,000
	39.0%	48.3%	38.1%	-0.3%	0.0%

Source: Clean Ohio Revitalization Fund: Interest earned on Clean Ohio Revitalization Fund bond proceeds

Legal Basis: Sections 259.10 and 259.30.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 3 of the 124th G.A.)

Purpose: This line item provides moneys for the implementation and expenses associated with administering the Clean Ohio Revitalization Fund, under Article VIII, Section 20 of the Ohio Constitution. Revitalization bonds are issued to finance brownfield revitalization projects; debt service is paid by the Department of Commerce from liquor profits. GRF line item 195426, Clean Ohio Implementation, also funds expenses associated with the Clean Ohio Revitalization Fund.

Department of Development

Third Frontier Research and Development

7011 195686 Third Frontier Operating

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,572,763	\$1,293,506	\$538,470	\$0	\$1,149,750	\$1,149,750
	-17.8%	-58.4%	-100%	N/A	0.0%

Source: Third Frontier Research and Development: Proceeds from non-taxable bonds issued by the Ohio Public Facilities Commission

Legal Basis: ORC 184.19 (originally established by Am. Sub. S.B. 236 of the 126th G.A.)

Purpose: This line item provides funding for the administrative costs associated with operating the competitive awards process for research and development projects selected by the Third Frontier Commission.

7011 195687 Third Frontier Research and Development Projects

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$23,028,670	\$58,875,208	\$53,053,751	\$68,346,773	\$183,850,250	\$133,850,250
	155.7%	-9.9%	28.8%	169.0%	-27.2%

Source: Third Frontier Research and Development: Proceeds from non-taxable bonds issued through the Ohio Public Facilities Commission

Legal Basis: ORC 184.19; Sections 259.10 and 259.30.20 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. S.B. 236 of the 126th G.A.)

Purpose: This line item provides funding for a competitive awards process that will support research and development projects selected by the Third Frontier Commission. Release of grants is subject to approval by the Controlling Board.

7014 195620 Third Frontier Operating - Tax

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$0	\$0	\$1,700,000	\$1,700,000
	N/A	N/A	N/A	N/A	0.0%

Source: Third Frontier Research and Development: Proceeds from federally taxable bonds issued by the Ohio Public Facilities Commission

Legal Basis: Proposed by the executive budget.

Purpose: This line item provides funding for the administrative costs associated with operating the competitive awards process for research and development projects selected by the Third Frontier Commission.

Department of Development

7014 195692 Research and Development Taxable Bond Projects

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$28,767,105	\$21,598,000	\$11,499,647	\$7,500,000	\$38,300,000	\$38,300,000
	-24.9%	-46.8%	-34.8%	410.7%	0.0%

Source: Third Frontier Research and Development: Proceeds from federally taxable bonds issued by the Ohio Public Facilities Commission

Legal Basis: ORC 184.19; Sections 259.10 and 259.30.20 of H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 699 of the 126th G.A.)

Purpose: This line item provides funding for grants under a competitive awards process that will support research and development projects selected by the Third Frontier Commission. Release of grants is subject to approval by the Controlling Board.

Job Ready Site Development

7012 195688 Job Ready Site Operating

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$165,805	\$543,539	\$451,327	\$1,000,000	\$800,000	\$800,000
	227.8%	-17.0%	121.6%	-20.0%	0.0%

Source: Job Ready Site Development: Net proceeds and investment earnings of obligations issued to make grants for eligible projects

Legal Basis: ORC 122.085 to 122.0820; Section 259.10 of H.B. 1 of the 128th G.A. (originally established by Am. Sub. S.B. 236 of the 126th G.A.)

Purpose: This line item pays the administrative expenses associated with the Job Ready Site Program. Grants under this program are provided to public entities (e.g., cities, townships, community improvement corporations) or private, for-profit entities to make infrastructure improvements to sites that offer the best opportunities to attract statewide economy-shifting projects to Ohio. Eligible infrastructure improvements include roadway upgrades, water and sanitary sewer extensions, land acquisition, environmental remediation, and gas and electric utility service upgrades.

Department of Development

Tobacco Master Settlement Agreement Fund Group

M087 195435 Biomedical Research and Technology Transfer

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$33,784,147	\$20,989,304	\$17,705,647	\$1,259,563	\$1,999,224	\$1,999,224
	-37.9%	-15.6%	-92.9%	58.7%	0.0%

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02 (E) from the Tobacco Master Settlement Agreement and all investment earnings of the fund and credited to Biomedical Research and Technology Transfer Trust Fund (Fund M087)

Legal Basis: ORC 183.19; Section 259.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. S.B. 192 of the 123rd G.A. under the Board of Regents; transferred to the Department of Development by H.B. 675 of the 124th G.A.)

Purpose: These funds are used by the Third Frontier Commission to manage biomedical research and technology grants under the Third Frontier Program.

FY 2012 - FY 2013 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			Estimate FY 2010	Estimate FY 2011	Introduced FY 2012	FY 2011 to FY 2012 % Change	Introduced FY 2013	FY 2012 to FY 2013 % Change
Report For Main Operating Appropriations Bill			Version: As Introduced					
DEV Department of Development								
GRF	195401	Thomas Edison Program	\$ 14,945,214	\$ 15,796,751	\$ 14,820,354	-6.18%	\$ 0	-100.00%
GRF	195402	Coal Development Office	\$ 0	\$ 0	\$ 260,983	N/A	\$ 261,205	0.09%
GRF	195404	Small Business Development	\$ 1,241,255	\$ 1,565,770	\$ 1,565,770	0.00%	\$ 0	-100.00%
GRF	195405	Minority Business Enterprise Division	\$ 917,418	\$ 1,238,528	\$ 1,238,528	0.00%	\$ 0	-100.00%
GRF	195407	Travel and Tourism	\$ 385,251	\$ 0	\$ 5,000,000	N/A	\$ 0	-100.00%
GRF	195410	Defense Conversion Assistance	\$ 1,934,339	\$ 0	\$ 0	N/A	\$ 0	N/A
GRF	195412	Rapid Outreach Grants	\$ 9,824,832	\$ 11,102,500	\$ 10,000,000	-9.93%	\$ 0	-100.00%
GRF	195415	Strategic Business Investment Division and Regional Offices	\$ 4,629,723	\$ 5,882,129	\$ 5,000,000	-15.00%	\$ 0	-100.00%
GRF	195416	Governor's Office of Appalachia	\$ 3,457,949	\$ 4,508,741	\$ 3,700,000	-17.94%	\$ 0	-100.00%
GRF	195417	Urban/Rural Initiative	\$ 300,000	\$ 0	\$ 0	N/A	\$ 0	N/A
GRF	195422	Technology Action	\$ 14,449,483	\$ 3,500,000	\$ 547,341	-84.36%	\$ 0	-100.00%
GRF	195426	Clean Ohio Implementation	\$ 152,806	\$ 168,365	\$ 468,365	178.18%	\$ 0	-100.00%
GRF	195432	Global Markets	\$ 3,414,824	\$ 3,889,566	\$ 3,500,000	-10.02%	\$ 0	-100.00%
GRF	195434	Industrial Training Grants	\$ 8,168,833	\$ 7,643,940	\$ 10,000,000	30.82%	\$ 0	-100.00%
GRF	195436	Labor/Management Cooperation	\$ 167,089	\$ 0	\$ 0	N/A	\$ 0	N/A
GRF	195497	CDBG Operating Match	\$ 935,677	\$ 955,000	\$ 1,015,000	6.28%	\$ 0	-100.00%
GRF	195501	Appalachian Local Development Districts	\$ 380,394	\$ 391,482	\$ 391,482	0.00%	\$ 0	-100.00%
GRF	195502	Appalachian Regional Commission Dues	\$ 195,000	\$ 195,000	\$ 195,000	0.00%	\$ 0	-100.00%
GRF	195507	Travel and Tourism Grants	\$ 9,127	\$ 0	\$ 0	N/A	\$ 0	N/A
GRF	195520	Ohio Main Street Program	\$ 300,000	\$ 0	\$ 0	N/A	\$ 0	N/A
GRF	195521	Discover Ohio!	\$ 1,489,468	\$ 0	\$ 0	N/A	\$ 0	N/A
GRF	195528	Economic Development Projects	\$ 0	\$ 0	\$ 0	N/A	\$ 33,000,000	N/A
GRF	195901	Coal Research & Development General Obligation Debt Service	\$ 0	\$ 0	\$ 7,861,100	N/A	\$ 5,577,700	-29.05%
GRF	195905	Third Frontier Research & Development General Obligation Debt Service	\$ 16,029,250	\$ 30,852,200	\$ 29,323,300	-4.96%	\$ 63,640,300	117.03%
GRF	195912	Job Ready Site Development General Obligation Debt Service	\$ 3,501,111	\$ 10,601,900	\$ 9,859,200	-7.01%	\$ 15,680,500	59.04%
General Revenue Fund Total			\$ 86,829,045	\$ 98,291,872	\$ 104,746,423	6.57%	\$ 118,159,705	12.81%
1350	195684	Supportive Services	\$ 10,753,182	\$ 11,711,881	\$ 13,312,881	13.67%	\$ 12,326,381	-7.41%
4W10	195646	Minority Business Enterprise Loan	\$ 2,358,931	\$ 2,500,000	\$ 2,500,000	0.00%	\$ 2,500,000	0.00%

Prepared by the Legislative Service Commission

FY 2012 - FY 2013 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	FY 2011 to FY 2012 % Change	Introduced FY 2013	FY 2012 to FY 2013 % Change
DEV Department of Development								
5AD0	195633	Legacy Projects	\$0	\$0	\$15,000,000	N/A	\$15,000,000	0.00%
5AD0	195667	Investment in Training Expansion	\$1,358,868	\$0	\$0	N/A	\$0	N/A
5AD0	195669	Wright Operating Grants	\$1,342,949	\$0	\$0	N/A	\$0	N/A
5AD0	195677	Economic Development Contingency	\$7,551,569	\$8,275,000	\$10,000,000	20.85%	\$0	-100.00%
5DU0	195689	Energy Projects	\$229,369	\$840,000	\$0	-100.00%	\$0	N/A
5W50	195690	Travel and Tourism Cooperative Projects	\$37,764	\$20,643	\$100,000	384.43%	\$100,000	0.00%
6850	195636	Direct Cost Recovery Expenditures	\$623,205	\$900,000	\$900,000	0.00%	\$900,000	0.00%
General Services Fund Group Total			\$24,255,836	\$24,247,524	\$41,812,881	72.44%	\$30,826,381	-26.28%
3080	195602	Appalachian Regional Commission	\$159,083	\$475,000	\$475,000	0.00%	\$475,000	0.00%
3080	195603	Housing and Urban Development	\$10,254,988	\$6,000,000	\$6,000,000	0.00%	\$6,000,000	0.00%
3080	195605	Federal Projects	\$89,400,221	\$83,787,106	\$85,028,606	1.48%	\$85,470,106	0.52%
3080	195609	Small Business Administration	\$4,704,340	\$5,938,143	\$6,438,143	8.42%	\$5,511,381	-14.39%
3080	195618	Energy Federal Grants	\$2,017,847	\$85,289,009	\$38,000,000	-55.45%	\$3,400,000	-91.05%
3080	195653	Smart Grid Resiliency	\$79,381	\$88,619	\$0	-100.00%	\$0	N/A
3350	195610	Energy Conservation and Emerging Technology	\$684,575	\$1,100,000	\$1,100,000	0.00%	\$1,100,000	0.00%
3AEO	195643	Workforce Development Initiatives	\$9,856,425	\$16,500,000	\$16,300,000	-1.21%	\$16,300,000	0.00%
3BD0	195697	Diesel Emissions Reduction Grants	\$574,746	\$176,816	\$0	-100.00%	\$0	N/A
3BJ0	195685	TANF Heating Assistance	\$269,174	\$0	\$0	N/A	\$0	N/A
3DA0	195632	Federal Stimulus - Energy Star Rebate Program	\$6,182,317	\$2,220,983	\$0	-100.00%	\$0	N/A
3DB0	195642	Federal Stimulus - Energy Efficiency & Conservation Block Grants	\$297,597	\$24,662,495	\$3,000,000	-87.84%	\$42,485	-98.58%
3EG0	195608	Federal Energy Training	\$0	\$6,000,000	\$5,000,000	-16.67%	\$1,344,056	-73.12%
3K80	195613	Community Development Block Grant	\$77,318,562	\$65,000,000	\$76,795,818	18.15%	\$65,210,000	-15.09%
3K90	195611	Home Energy Assistance Block Grant	\$188,450,409	\$115,743,608	\$115,743,608	0.00%	\$115,743,608	0.00%
3K90	195614	HEAP Weatherization	\$5,233,710	\$22,000,000	\$22,000,000	0.00%	\$22,000,000	0.00%
3L00	195612	Community Services Block Grant	\$42,617,772	\$25,240,340	\$27,240,217	7.92%	\$27,240,217	0.00%
3V10	195601	HOME Program	\$21,506,608	\$40,000,000	\$40,000,000	0.00%	\$40,000,000	0.00%
Federal Special Revenue Fund Group Total			\$459,607,755	\$500,222,119	\$443,121,392	-11.42%	\$389,836,853	-12.02%
4440	195607	Water and Sewer Commission Loans	\$0	\$29,628	\$0	-100.00%	\$0	N/A
4500	195624	Minority Business Bonding Program Administration	\$20,411	\$53,967	\$160,110	196.68%	\$159,069	-0.65%

FY 2012 - FY 2013 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			Estimate FY 2010	Estimate FY 2011	Introduced FY 2012	FY 2011 to FY 2012 % Change	Introduced FY 2013	FY 2012 to FY 2013 % Change
DEV Department of Development								
4510	195625	Economic Development Financing Operating	\$ 2,251,819	\$ 3,400,000	\$ 3,400,000	0.00%	\$ 3,400,000	0.00%
4F20	195639	State Special Projects	\$ 281,703	\$ 400,000	\$ 180,437	-54.89%	\$ 180,436	0.00%
4F20	195657	Motors Liquidators Corp Trust	\$ 0	\$ 5,329,343	\$ 0	-100.00%	\$ 0	N/A
4F20	195676	Marketing Initiatives	\$ 5,709,055	\$ 3,800,000	\$ 5,000,000	31.58%	\$ 0	-100.00%
4F20	195699	Utility Provided Funds	\$ 113,276	\$ 500,000	\$ 500,000	0.00%	\$ 500,000	0.00%
4S00	195630	Tax Incentive Programs	\$ 564,222	\$ 650,800	\$ 650,800	0.00%	\$ 650,800	0.00%
5AR0	195674	Industrial Site Improvements	\$ 2,360,062	\$ 0	\$ 0	N/A	\$ 0	N/A
5CG0	195679	Alternative Fuel Transportation	\$ 85,774	\$ 567,216	\$ 0	-100.00%	\$ 0	N/A
5CY0	195682	Lung Cancer and Lung Disease Research	\$ 1,819,243	\$ 0	\$ 0	N/A	\$ 0	N/A
5HJ0	195604	Motion Picture Tax Credit Program	\$ 0	\$ 0	\$ 50,000	N/A	\$ 50,000	0.00%
5HR0	195526	Ohio Workforce Job Training	\$ 0	\$ 0	\$ 20,000,000	N/A	\$ 30,000,000	50.00%
5JR0	195656	New Market Tax Credit Program	\$ 0	\$ 50,000	\$ 50,000	0.00%	\$ 50,000	0.00%
5KD0	195621	Brownfield Stormwater Loan	\$ 0	\$ 0	\$ 50,000	N/A	\$ 50,000	0.00%
5M40	195659	Low Income Energy Assistance	\$ 405,537,791	\$ 245,000,000	\$ 245,000,000	0.00%	\$ 245,000,000	0.00%
5M50	195660	Advanced Energy Programs	\$ 8,514,947	\$ 17,268,581	\$ 8,000,000	-53.67%	\$ 8,000,000	0.00%
5W60	195691	International Trade Cooperative Projects	\$ 99,999	\$ 160,000	\$ 160,000	0.00%	\$ 160,000	0.00%
5X50	195693	Family Homelessness Prevention Pilot Project	\$ 49,321	\$ 0	\$ 0	N/A	\$ 0	N/A
5Y60	195648	Economic Development Contingency	\$ 10,863	\$ 0	\$ 0	N/A	\$ 0	N/A
6110	195631	Water and Sewer Administration	\$ 9,329	\$ 10,000	\$ 0	-100.00%	\$ 0	N/A
6170	195654	Volume Cap Administration	\$ 88,230	\$ 113,941	\$ 94,397	-17.15%	\$ 92,768	-1.73%
6460	195638	Low- and Moderate-Income Housing Trust Fund	\$ 44,384,271	\$ 53,000,000	\$ 53,000,000	0.00%	\$ 53,000,000	0.00%
State Special Revenue Fund Group Total			\$ 471,900,316	\$ 330,333,476	\$ 336,295,744	1.80%	\$ 341,293,073	1.49%
4Z60	195647	Rural Industrial Park Loan	\$ 0	\$ 2,000,000	\$ 0	-100.00%	\$ 0	N/A
5D20	195650	Urban Redevelopment Loans	\$ 8,335,000	\$ 8,000,000	\$ 0	-100.00%	\$ 0	N/A
5S80	195627	Rural Development Initiative	\$ 0	\$ 1,750,000	\$ 0	-100.00%	\$ 0	N/A
5S90	195628	Capital Access Loan Program	\$ 1,317,604	\$ 2,850,000	\$ 2,000,000	-29.82%	\$ 2,000,000	0.00%
7008	195698	Logistics and Distribution Infrastructure	\$ 12,327,197	\$ 15,994,976	\$ 0	-100.00%	\$ 0	N/A
7009	195664	Innovation Ohio	\$ 11,272,789	\$ 15,000,000	\$ 15,000,000	0.00%	\$ 15,000,000	0.00%
7010	195665	Research and Development	\$ 6,995,578	\$ 36,000,000	\$ 22,000,000	-38.89%	\$ 22,000,000	0.00%

FY 2012 - FY 2013 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2010	Estimate FY 2011	Introduced FY 2012	FY 2011 to FY 2012 % Change	Introduced FY 2013	FY 2012 to FY 2013 % Change
DEV Department of Development								
7022	195606	Rapid Outreach Loans	\$0	\$ 15,000,000	\$ 0	-100.00%	\$ 0	N/A
7037	195615	Facilities Establishment	\$ 46,450,900	\$ 65,000,000	\$ 65,000,000	0.00%	\$ 65,000,000	0.00%
Facilities Establishment Fund Total			\$ 86,699,068	\$ 161,594,976	\$ 104,000,000	-35.64%	\$ 104,000,000	0.00%
7003	195663	Clean Ohio Operating	\$ 690,314	\$ 953,300	\$ 950,000	-0.35%	\$ 950,000	0.00%
Clean Ohio Revitalization Fund Total			\$ 690,314	\$ 953,300	\$ 950,000	-0.35%	\$ 950,000	0.00%
7011	195686	Third Frontier Operating	\$ 538,470	\$ 0	\$ 1,149,750	N/A	\$ 1,149,750	0.00%
7011	195687	Third Frontier Research and Development Projects	\$ 53,053,751	\$ 68,346,773	\$ 183,850,250	169.00%	\$ 133,850,250	-27.20%
7014	195620	Third Frontier Operating - Tax	\$0	\$ 0	\$ 1,700,000	N/A	\$ 1,700,000	0.00%
7014	195692	Research and Development Taxable Bond Projects	\$ 11,499,647	\$ 7,500,000	\$ 38,300,000	410.67%	\$ 38,300,000	0.00%
Third Frontier Research and Development Total			\$ 65,091,868	\$ 75,846,773	\$ 225,000,000	196.65%	\$ 175,000,000	-22.22%
7012	195688	Job Ready Site Operating	\$ 451,327	\$ 1,000,000	\$ 800,000	-20.00%	\$ 800,000	0.00%
Job Ready Site Development Total			\$ 451,327	\$ 1,000,000	\$ 800,000	-20.00%	\$ 800,000	0.00%
M087	195435	Biomedical Research and Technology Transfer	\$ 17,705,647	\$ 1,259,563	\$ 1,999,224	58.72%	\$ 1,999,224	0.00%
Tobacco Master Settlement Agreement Fund Group Total			\$ 17,705,647	\$ 1,259,563	\$ 1,999,224	58.72%	\$ 1,999,224	0.00%
Department of Development Total			\$ 1,213,231,176	\$ 1,193,749,603	\$ 1,258,725,664	5.44%	\$ 1,162,865,236	-7.62%