BUDGET IN DETAIL

Amended Substitute House Bill 119
127th General Assembly

Representative Matthew J. Dolan, Sponsor

Main Operating Appropriations Bill
(FY 2008 – FY 2009)

As Enacted

Legislative Service Commission
December 12, 2007

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Totals by Agency

Report For: Main Operating Appropriations Bill **Version:** Enacted

		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
ADJ	Adjutant General	$ 10,056,660	$ 10,097,591	$ 9,970,538	$ 11,093,183	$ 11,300,358	$ 13,124,780	$ 1,824,422	16.1%	$ 13,431,796	$ 307,016	2.3%
DAS	Administrative Services, Department of	$ 142,392,782	$ 128,899,255	$ 143,415,968	$ 147,573,651	$ 155,913,083	$ 177,429,880	$ 21,516,797	13.8%	$ 172,800,452	($4,629,428)	-2.6%
AAM	African American Males, Commission on	$ 305,110	$ 271,504	$ 292,546	$ 280,624	$ 278,078	$ 782,000	$ 503,922	181.2%	$ 1,282,000	$ 500,000	63.9%
JCR	Agency Rule Review, Joint Committee on	$ 314,116	$ 308,102	$ 352,473	$ 329,615	$ 353,105	$ 397,000	$ 43,895	12.4%	$ 403,000	$ 6,000	1.5%
AGE	Aging, Department of	$ 99,996,530	$ 110,213,571	$ 132,312,047	$ 148,120,392	$ 167,252,052	$ 178,875,222	$ 11,623,170	6.9%	$ 211,339,148	$ 32,463,926	18.1%
AGR	Agriculture, Department of	$ 20,057,308	$ 19,553,499	$ 20,231,542	$ 18,932,075	$ 18,494,640	$ 19,456,395	$ 961,755	5.2%	$ 19,456,395	$ 0	0.0%
AIR	Air Quality Development Authority	$0	$ 7,700,553	$ 9,516,833	$ 7,595,522	$ 8,430,531	$ 7,797,497	($633,034)	-7.5%	$ 8,781,592	$ 984,095	12.6%
ADA	Alcohol and Drug Addiction Services, Departm	$ 30,113,420	$ 37,214,123	$ 36,796,784	$ 38,620,439	$ 40,639,562	$ 40,785,051	$ 145,489	0.4%	$ 44,285,051	$ 3,500,000	8.6%
ART	Arts Council, Ohio	$ 14,522,349	$ 12,403,131	$ 11,274,473	$ 11,094,806	$ 11,158,424	$ 12,488,161	$ 1,329,737	11.9%	$ 12,488,161	$ 0	0.0%
AGO	Attorney General	$ 57,917,550	$ 55,320,865	$ 53,776,127	$ 43,667,528	$ 53,728,488	$ 55,773,354	$ 2,044,866	3.8%	$ 55,773,354	$ 0	0.0%
AUD	Auditor of State	$ 34,181,306	$ 32,570,809	$ 30,630,905	$ 33,210,839	$ 31,726,540	$ 32,069,552	$ 343,012	1.1%	$ 33,371,482	$ 1,301,930	4.1%
OBB	Ballot Board	$ 602,368	$ 485,375	$ 285,311	$ 1,107,156	$ 891,388	$ 0	($891,388)	-100.0%	$ 0	$ 0	N/A
OBM	Budget and Management, Office of	$ 3,321,219	$ 2,349,337	$ 2,465,832	$ 1,661,979	$ 2,246,762	$ 3,306,973	$ 1,060,211	47.2%	$ 4,868,497	$ 1,561,524	47.2%
CSR	Capitol Square Review and Advisory Board	$ 2,684,679	$ 2,961,232	$ 2,869,086	$ 2,838,186	$ 2,904,677	$ 3,142,837	$ 238,160	8.2%	$ 3,137,837	($5,000)	-0.2%
SCR	Career Colleges and Schools, State Board of	$ 363,434	$ 1,953	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
CIV	Civil Rights Commission, Ohio	$ 8,369,874	$ 7,193,608	$ 7,043,858	$ 7,252,949	$ 7,470,793	$ 7,415,134	($55,659)	-0.7%	$ 7,097,134	($318,000)	-4.3%
COM	Commerce, Department of	$ 3,872,445	$ 3,937,165	$ 4,011,152	$ 1,978,124	$ 1,912,407	$ 2,132,396	$ 219,989	11.5%	$ 2,132,396	$ 0	0.0%
CEB	Controlling Board	$ 0	$ 0	$0	$0	$ 0	$ 950,000	$ 950,000	N/A	$ 950,000	$ 0	0.0%
CLA	Court of Claims	$ 2,630,088	$ 4,673,581	$ 2,364,164	$ 4,906,232	$ 6,877,810	$ 2,758,681	($4,119,129)	-59.9%	$ 2,841,441	$ 82,760	3.0%
CJS	Criminal Justice Services, Office of	$ 3,024,898	$ 2,768,122	$ 2,490,852	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
AFC	Cultural Facilities Commission, Ohio	$ 32,714,600	$ 34,450,105	$ 34,890,378	$ 37,822,070	$ 37,867,657	$ 36,780,736	($1,086,921)	-2.9%	$ 37,631,636	$ 850,900	2.3%
DEV	Development, Department of	$ 126,693,081	$ 86,845,094	$ 99,149,279	$ 92,294,913	$ 98,951,033	$ 118,307,534	$ 19,356,501	19.6%	$ 124,315,484	$ 6,007,950	5.1%
CDR	Dispute Resolution and Conflict Management,	$ 439,075	$ 498,934	$ 429,270	$ 462,511	$ 466,360	$ 455,123	($11,237)	-2.4%	$ 460,000	$ 4,877	1.1%
EDU	Education, Department of	$ 6,950,277,959	$ 7,206,293,959	$ 7,419,369,909	$ 7,455,191,231	$ 7,505,696,046	$ 7,748,106,952	$ 242,410,906	3.2%	$ 8,092,712,743	$ 344,605,791	4.4%
OEB	Educational Telecommunications Network Co	$ 9,088,176	$ 8,068,609	$ 9,125,219	$0	$ 0	$0	$0	N/A	$0	$0	N/A
ELC	Elections Commission, Ohio	$ 296,065	$ 293,828	$ 295,941	$ 411,177	$ 410,043	$ 411,623	$ 1,580	0.4%	$ 423,975	$ 12,352	3.0%
ERB	Employment Relations Board, State	$ 3,149,366	$ 3,087,838	$ 3,031,994	$ 3,002,699	$ 3,123,032	$ 3,218,803	$ 95,771	3.1%	$ 3,355,602	$ 136,799	4.2%
EPA	Environmental Protection Agency	$ 21,826,429	$ 20,218,190	$ 19,737,588	$ 2,581,652	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
EBR	Environmental Review Appeals Commission	$ 427,758	$ 418,166	$ 437,472	$ 455,655	$ 455,217	$ 483,859	$ 28,642	6.3%	$ 487,000	$ 3,141	0.6%
ETC	eTech Ohio	$0	$0	$0	$ 25,676,823	$ 25,066,581	$ 26,446,440	$ 1,379,859	5.5%	$ 26,433,443	($12,997)	0.0%

Totals by Agency

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ETH	Ethics Commission	$ 1,251,362	$ 1,280,809	$ 1,357,230	$ 1,475,574	$ 1,761,183	$ 1,863,028	$ 101,845	5.8%	$ 1,967,275	$ 104,247	5.6%
EXP	Expositions Commission	$ 464,684	$ 436,902	$ 432,546	$ 400,000	$ 396,330	$ 400,000	$ 3,670	0.9%	$ 400,000	$ 0	0.0%
GOV	Governor, Office of the	$ 4,304,211	$ 4,155,542	$ 4,208,246	$ 4,359,978	$ 3,962,892	$ 4,476,488	$ 513,596	13.0%	$ 4,487,488	$ 11,000	0.2%
DOH	Health, Department of	$ 72,786,841	$ 69,702,370	$ 67,873,292	$ 75,536,514	$ 70,399,428	$ 79,799,699	$ 9,400,271	13.4%	$ 87,871,084	$ 8,071,385	10.1%
SPA	Hispanic / Latino Affairs, Commission on	$ 173,146	$ 140,456	$ 178,251	$ 181,862	$ 184,364	$ 700,121	$ 515,757	279.7%	$ 707,156	$ 7,035	1.0%
OHS	Historical Society, Ohio	$ 18,707,764	$ 17,328,237	$ 14,778,574	$ 14,319,655	$ 14,294,655	$ 14,690,748	$ 396,093	2.8%	$ 14,610,628	($80,120)	-0.5%
REP	House of Representatives	$ 17,982,716	$ 18,428,388	$ 18,359,466	$ 18,937,078	$ 17,907,137	$ 20,574,568	$ 2,667,431	14.9%	$ 20,574,568	$ 0	0.0%
IGO	Inspector General, Office of the	$ 628,246	$ 768,552	$ 746,718	$ 1,298,810	$ 1,462,474	$ 1,367,372	($95,102)	-6.5%	$ 1,437,901	$ 70,529	5.2%
JFS	Job and Family Services, Department of	$ 8,848,919,165	$ 9,733,217,241	$ 10,269,856,992	$ 10,166,442,898	$ 10,173,996,524	$ 9,767,623,445	($406,373,079)	-4.0%	$ 10,596,869,556	$ 829,246,111	8.5%
JCO	Judicial Conference of Ohio	$ 1,115,905	$ 918,751	$ 956,998	$ 956,949	$ 936,007	$ 985,710	$ 49,703	5.3%	$ 1,015,281	$ 29,571	3.0%
JSC	Judiciary / Supreme Court	$ 98,209,862	$ 105,629,680	$ 111,569,655	$ 116,562,166	$ 121,194,842	$ 132,588,982	$ 11,394,140	9.4%	$ 140,567,912	$ 7,978,930	6.0%
LRS	Legal Rights Service	$ 550,668	$ 499,799	$ 489,322	$ 489,322	$ 488,348	$ 489,322	$ 974	0.2%	$ 489,322	$ 0	0.0%
JLE	Legislative Ethics Committee, Joint	$ 441,551	$ 472,972	$ 448,773	$ 516,244	$ 469,109	$ 550,000	$ 80,891	17.2%	$ 550,000	$ 0	0.0%
LSC	Legislative Service Commission	$ 18,232,406	$ 17,311,219	$ 18,161,403	$ 18,223,278	$ 18,082,824	$ 20,500,530	$ 2,417,706	13.4%	$ 20,500,530	$ 0	0.0%
LIB	Library Board, State	$ 9,670,861	$ 9,081,184	$ 13,044,205	$ 12,730,764	$ 13,045,122	$ 13,105,191	$ 60,069	0.5%	$ 13,105,191	$ 0	0.0%
DMH	Mental Health, Department of	$ 518,515,032	$ 529,883,564	$ 538,338,728	$ 555,826,008	$ 572,144,565	$ 580,657,879	$ 8,513,314	1.5%	$ 578,029,979	($2,627,900)	-0.5%
DMR	Mental Retardation and Developmental Disabili	$ 346,315,434	$ 344,027,735	$ 354,108,763	$ 355,980,904	$ 356,279,033	$ 369,669,156	$ 13,390,123	3.8%	$ 389,282,941	$ 19,613,785	5.3%
MIH	Minority Health, Commission on	$ 1,489,006	$ 1,426,533	$ 1,152,587	$ 1,411,380	$ 1,348,048	$ 1,357,302	$ 9,254	0.7%	$ 2,368,307	$ 1,011,005	74.5%
DNR	Natural Resources, Department of	$ 111,119,102	$ 113,066,230	$ 119,962,312	$ 125,014,405	$ 123,680,685	$ 132,123,859	$ 8,443,174	6.8%	$ 132,405,438	$ 281,579	0.2%
OLA	Ohioana Library Association	$ 220,549	$ 206,435	$ 202,134	$ 200,000	$ 200,000	$ 200,000	$ 0	0.0%	$ 200,000	$ 0	0.0%
PBR	State Personnel Board of Review	$ 1,012,006	$ 1,029,552	$ 1,073,432	$ 1,091,975	$ 1,145,801	$ 1,148,181	$ 2,380	0.2%	$ 1,201,643	$ 53,462	4.7%
PUB	Public Defender Commission, Ohio	$ 37,553,158	$ 38,306,264	$ 40,484,748	$ 38,680,903	$ 38,657,432	$ 38,078,220	($579,212)	-1.5%	$ 38,046,300	($31,920)	-0.1%
DHS	Public Safety, Department of	$ 5,053,490	$ 14,422,648	$ 9,069,761	$ 6,571,553	$ 6,826,006	$ 5,731,175	($1,094,831)	-16.0%	$ 5,731,175	$ 0	0.0%
PWC	Public Works Commission	$ 130,010,763	$ 138,974,875	$ 157,423,944	$ 160,492,458	$ 184,739,775	$ 192,360,800	$ 7,621,025	4.1%	$ 208,475,500	$ 16,114,700	8.4%
BOR	Regents, Ohio Board of	$ 2,410,306,722	$ 2,410,468,473	$ 2,441,648,105	$ 2,462,053,520	$ 2,548,382,066	$ 2,773,258,537	$ 224,876,471	8.8%	$ 2,861,908,923	$ 88,650,386	3.2%
DRC	Rehabilitation and Correction, Department of	$ 1,380,714,443	$ 1,393,659,318	$ 1,435,916,365	$ 1,469,783,677	$ 1,515,371,507	$ 1,539,655,707	$ 24,284,200	1.6%	$ 1,586,636,362	$ 46,980,655	3.1%
RSC	Rehabilitation Services Commission	$ 23,762,653	$ 23,623,177	$ 23,309,606	$ 25,178,039	$ 25,090,301	$ 26,584,552	$ 1,494,251	6.0%	$ 26,884,552	$ 300,000	1.1%
OSB	School for the Blind, Ohio State	$ 7,005,255	$ 6,940,777	$ 7,182,596	$ 7,207,458	$ 7,291,550	$ 7,910,569	$ 619,019	8.5%	$ 8,336,760	$ 426,191	5.4%
OSD	School for the Deaf, Ohio	$ 9,006,293	$ 8,803,835	$ 8,942,014	$ 9,703,835	$ 9,667,711	$ 10,030,955	$ 363,244	3.8%	$ 10,519,454	$ 488,499	4.9%
SFC	School Facilities Commission	$ 79,545,929	$ 123,624,514	$ 165,364,639	$ 203,139,998	$ 241,849,938	$ 307,470,400	$ 65,620,462	27.1%	$ 339,648,300	$ 32,177,900	10.5%
NET	SchoolNet Commission	$ 20,824,735	$ 19,507,780	$ 18,000,957	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A

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SOS	Secretary of State	$ 3,581,225	$ 3,126,965	$ 2,982,805	$ 2,713,788	$ 4,294,801	$ 2,971,585	($1,323,216)	-30.8%	$ 2,971,585	$ 0	0.0%
SEN	Senate	$ 10,129,927	$ 10,377,782	$ 10,342,417	$ 10,811,089	$ 10,566,157	$ 11,778,439	$ 1,212,282	11.5%	$ 11,778,439	$ 0	0.0%
SOA	Southern Ohio Agricultural and Community De	$0	$0	$0	$0	$ 0	$ 0	$ 0	N/A	$ 7,988,471	$ 7,988,471	N/A
BTA	Tax Appeals, Board of	$ 2,120,282	$ 1,993,512	$ 2,035,288	$ 1,976,715	$ 2,053,255	$ 2,247,476	$ 194,221	9.5%	$ 2,281,188	$ 33,712	1.5%
TAX	Taxation, Department of	$ 565,835,739	$ 553,932,703	$ 581,061,681	$ 563,426,879	$ 529,922,074	$ 548,242,869	$ 18,320,795	3.5%	$ 576,042,375	$ 27,799,506	5.1%
DOT	Transportation, Department of	$ 32,265,165	$ 27,158,478	$ 31,142,610	$ 26,187,677	$ 22,254,630	$ 24,483,585	$ 2,228,955	10.0%	$ 23,283,603	($1,199,982)	-4.9%
TOS	Treasurer of State	$ 36,191,136	$ 36,450,745	$ 37,161,064	$ 31,278,726	$ 30,881,919	$ 31,363,261	$ 481,342	1.6%	$ 31,306,261	($57,000)	-0.2%
OVH	Ohio Veterans' Home Agency	$ 20,529,697	$ 26,926,692	$ 25,883,699	$ 28,608,162	$ 28,503,766	$ 31,045,805	$ 2,542,039	8.9%	$ 32,987,516	$ 1,941,711	6.3%
VET	Veterans' Organizations	$ 1,427,362	$ 1,408,615	$ 1,387,041	$ 1,617,638	$ 1,623,619	$ 1,798,082	$ 174,463	10.7%	$ 1,798,082	$ 0	0.0%
DYS	Youth Services, Department of	$ 219,787,653	$ 228,413,757	$ 235,415,123	$ 242,929,255	$ 251,022,749	$ 259,215,908	$ 8,193,159	3.3%	$ 263,885,566	$ 4,669,658	1.8%
Main Operating Appropriations Bill Total		**$ 22,647,400,789**	**$ 23,836,231,160**	**$ 24,828,621,634**	**$ 24,862,479,166**	**$ 25,145,993,294**	**$ 25,451,995,489**	**$ 306,002,195**	**1.2%**	**$ 26,929,412,231**	**$ 1,477,416,742**	**5.8%**
GRAND TOTAL		**$ 22,647,400,789**	**$ 23,836,231,160**	**$ 24,828,621,634**	**$ 24,862,479,166**	**$ 25,145,993,294**	**$ 25,451,995,489**	**$ 306,002,195**	**1.2%**	**$ 26,929,412,231**	**$ 1,477,416,742**	**5.8%**

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ACC	Accountancy Board of Ohio	$ 1,006,399	$ 1,177,261	$ 1,192,656	$ 1,139,544	$ 1,123,566	$ 1,417,246	$ 293,680	26.1%	$ 1,442,000	$ 24,754	1.7%
ADJ	Adjutant General	$ 31,400,155	$ 32,696,010	$ 34,717,877	$ 37,003,266	$ 39,011,771	$ 42,249,138	$ 3,237,367	8.3%	$ 44,039,305	$ 1,790,167	4.2%
DAS	Administrative Services, Department of	$ 2,293,988,813	$ 2,260,776,093	$ 2,325,991,027	$ 2,382,450,351	$ 316,538,484	$ 409,777,163	$ 93,238,679	29.5%	$ 390,019,273	($19,757,890)	-4.8%
AAM	African American Males, Commission on	$ 307,616	$ 273,527	$ 315,642	$ 300,163	$ 292,784	$ 792,000	$ 499,216	170.5%	$ 1,292,000	$ 500,000	63.1%
JCR	Agency Rule Review, Joint Committee on	$ 314,116	$ 308,102	$ 352,473	$ 329,615	$ 353,105	$ 397,000	$ 43,895	12.4%	$ 403,000	$ 6,000	1.5%
AGE	Aging, Department of	$ 345,628,373	$ 375,689,070	$ 407,680,092	$ 456,315,304	$ 510,614,038	$ 634,107,684	$ 123,493,646	24.2%	$ 673,862,808	$ 39,755,124	6.3%
AGR	Agriculture, Department of	$ 41,070,075	$ 44,883,242	$ 50,787,537	$ 54,573,526	$ 47,666,615	$ 50,401,040	$ 2,734,425	5.7%	$ 50,391,040	($10,000)	0.0%
AIR	Air Quality Development Authority	$ 406,564	$ 16,665,990	$ 14,039,734	$ 12,221,624	$ 13,553,407	$ 18,717,730	$ 5,164,323	38.1%	$ 19,717,969	$ 1,000,239	5.3%
ADA	Alcohol and Drug Addiction Services, Departm	$ 155,729,323	$ 161,206,159	$ 167,439,303	$ 176,986,650	$ 181,255,225	$ 190,045,626	$ 8,790,401	4.8%	$ 193,545,626	$ 3,500,000	1.8%
ARC	Architects, State Board of Examiners of	$ 384,448	$ 450,337	$ 399,376	$ 458,120	$ 428,187	$ 638,110	$ 209,923	49.0%	$ 565,141	($72,969)	-11.4%
ART	Arts Council, Ohio	$ 15,876,273	$ 13,872,781	$ 12,734,589	$ 12,012,120	$ 12,292,940	$ 13,659,527	$ 1,366,587	11.1%	$ 13,659,527	$ 0	0.0%
ATH	Athletic Commission, Ohio	$ 140,028	$ 181,408	$ 162,386	$ 203,455	$ 232,801	$ 255,850	$ 23,049	9.9%	$ 255,850	$ 0	0.0%
AGO	Attorney General	$ 154,145,105	$ 156,889,087	$ 156,446,042	$ 177,138,370	$ 177,380,155	$ 201,024,176	$ 23,644,021	13.3%	$ 201,751,304	$ 727,128	0.4%
AUD	Auditor of State	$ 80,116,207	$ 75,264,838	$ 70,790,346	$ 74,905,149	$ 72,768,027	$ 79,568,138	$ 6,800,111	9.3%	$ 81,870,068	$ 2,301,930	2.9%
OBB	Ballot Board	$ 602,368	$ 485,375	$ 285,311	$ 1,107,156	$ 891,388	$ 0	($891,388)	-100.0%	$ 0	$ 0	N/A
BRB	Barber Examiners, Board of	$ 475,496	$ 464,379	$ 495,624	$ 516,126	$ 571,168	$ 608,045	$ 36,877	6.5%	$ 628,264	$ 20,219	3.3%
OBM	Budget and Management, Office of	$ 14,476,278	$ 12,058,384	$ 12,809,739	$ 13,626,407	$ 13,594,285	$ 17,657,832	$ 4,063,547	29.9%	$ 21,278,216	$ 3,620,384	20.5%
CSR	Capitol Square Review and Advisory Board	$ 6,124,983	$ 6,216,137	$ 6,393,024	$ 6,879,151	$ 6,572,851	$ 6,515,314	($57,537)	-0.9%	$ 6,510,314	($5,000)	-0.1%
SCR	Career Colleges and Schools, State Board of	$ 363,434	$ 371,353	$ 418,078	$ 500,771	$ 493,602	$ 552,300	$ 58,698	11.9%	$ 572,700	$ 20,400	3.7%
CDP	Chemical Dependency Professionals Board	$ 0	$ 181,390	$ 385,435	$ 447,024	$ 441,981	$ 530,864	$ 88,883	20.1%	$ 551,146	$ 20,282	3.8%
CHR	Chiropractic Board, State	$ 533,209	$ 556,210	$ 534,066	$ 516,427	$ 564,974	$ 607,445	$ 42,471	7.5%	$ 621,621	$ 14,176	2.3%
CIV	Civil Rights Commission, Ohio	$ 12,515,024	$ 10,796,332	$ 10,456,071	$ 10,807,208	$ 11,016,760	$ 11,440,641	$ 423,881	3.8%	$ 11,759,319	$ 318,678	2.8%
COM	Commerce, Department of	$ 487,655,789	$ 522,448,924	$ 557,535,376	$ 603,441,480	$ 624,269,914	$ 667,091,150	$ 42,821,236	6.9%	$ 705,967,858	$ 38,876,708	5.8%
OCC	Consumers' Counsel, Office of	$ 7,381,914	$ 7,025,929	$ 8,239,754	$ 7,007,426	$ 7,562,134	$ 8,498,070	$ 935,936	12.4%	$ 8,498,070	$ 0	0.0%
CEB	Controlling Board	$ 0	$ 0	$0	$0	$ 0	$ 950,000	$ 950,000	N/A	$ 950,000	$ 0	0.0%
COS	Cosmetology, State Board of	$ 2,648,035	$ 2,569,432	$ 2,674,296	$ 2,622,288	$ 3,379,011	$ 3,533,679	$ 154,668	4.6%	$ 3,533,679	$ 0	0.0%
CSW	Counselor, Social Worker, and Marriage and F	$ 905,181	$ 956,622	$ 997,046	$ 1,224,210	$ 1,008,984	$ 1,124,267	$ 115,283	11.4%	$ 1,179,774	$ 55,507	4.9%
CLA	Court of Claims	$ 3,749,757	$ 6,099,814	$ 3,427,691	$ 6,127,859	$ 8,240,298	$ 4,341,365	($3,898,933)	-47.3%	$ 4,424,125	$ 82,760	1.9%
CJS	Criminal Justice Services, Office of	$ 37,347,645	$ 37,944,592	$ 32,579,234	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A

Totals by Agency

		FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
AFC	Cultural Facilities Commission, Ohio	$ 33,617,934	$ 35,319,132	$ 35,520,774	$ 38,685,027	$ 38,744,161	$ 38,164,602	($579,559)	-1.5%	$ 39,015,502	$ 850,900	2.2%
DEN	Dental Board, Ohio State	$ 1,243,832	$ 1,270,687	$ 1,308,718	$ 1,420,324	$ 1,472,877	$ 1,437,392	($35,485)	-2.4%	$ 1,528,749	$ 91,357	6.4%
BDP	Board of Deposit	$ 1,056,298	$ 1,200,314	$ 1,151,820	$ 718,406	$ 463,347	$ 1,676,000	$ 1,212,653	261.7%	$ 1,676,000	$ 0	0.0%
DEV	Development, Department of	$ 673,240,955	$ 620,105,542	$ 666,534,229	$ 834,264,527	$ 883,813,721	$ 1,180,822,986	$ 297,009,265	33.6%	$ 1,146,398,076	($34,424,910)	-2.9%
OBD	Dietetics, Board of	$ 282,506	$ 291,786	$ 299,744	$ 306,208	$ 279,473	$ 342,501	$ 63,028	22.6%	$ 348,964	$ 6,463	1.9%
CDR	Dispute Resolution and Conflict Management,	$ 641,834	$ 726,250	$ 617,386	$ 559,821	$ 525,118	$ 595,123	$ 70,005	13.3%	$ 600,000	$ 4,877	0.8%
EDU	Education, Department of	$ 8,895,697,209	$ 9,395,572,318	$ 9,788,123,335	$ 9,952,359,759	$ 10,351,549,937	$ 10,887,609,507	$ 536,059,570	5.2%	$ 11,269,129,303	$ 381,519,796	3.5%
OEB	Educational Telecommunications Network Co	$ 11,532,128	$ 9,546,510	$ 9,951,927	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
ELC	Elections Commission, Ohio	$ 604,239	$ 608,565	$ 644,590	$ 631,675	$ 629,624	$ 666,623	$ 36,999	5.9%	$ 678,975	$ 12,352	1.9%
FUN	Embalmers and Funeral Directors, State Board	$ 505,321	$ 499,150	$ 567,448	$ 565,010	$ 589,583	$ 628,641	$ 39,058	6.6%	$ 646,602	$ 17,961	2.9%
PAY	Employee Benefits Funds	$ 388,608,321	$ 381,084,932	$ 381,120,655	$ 437,632,764	$ 2,624,541,330	$ 2,755,007,303	$ 130,465,973	5.0%	$ 2,862,705,331	$ 107,698,028	3.9%
ERB	Employment Relations Board, State	$ 3,301,101	$ 3,120,117	$ 3,064,413	$ 3,054,674	$ 3,208,479	$ 3,294,344	$ 85,865	2.7%	$ 3,431,143	$ 136,799	4.2%
ENG	Engineers and Surveyors, State Board of	$ 964,899	$ 1,040,455	$ 868,048	$ 760,986	$ 795,832	$ 1,058,881	$ 263,049	33.1%	$ 1,058,881	$ 0	0.0%
EPA	Environmental Protection Agency	$ 154,984,773	$ 155,209,521	$ 157,495,901	$ 170,307,896	$ 193,806,636	$ 202,554,045	$ 8,747,409	4.5%	$ 207,689,173	$ 5,135,128	2.5%
EBR	Environmental Review Appeals Commission	$ 427,758	$ 418,166	$ 437,472	$ 455,655	$ 455,217	$ 483,859	$ 28,642	6.3%	$ 487,000	$ 3,141	0.6%
ETC	eTech Ohio	$0	$0	$0	$ 29,153,727	$ 27,887,181	$ 30,157,620	$ 2,270,439	8.1%	$ 30,144,623	($12,997)	0.0%
ETH	Ethics Commission	$ 1,655,806	$ 1,601,610	$ 1,688,709	$ 1,810,216	$ 2,150,198	$ 2,390,571	$ 240,373	11.2%	$ 2,444,818	$ 54,247	2.3%
EXP	Expositions Commission	$ 13,541,748	$ 13,078,484	$ 13,072,262	$ 13,333,620	$ 12,852,227	$ 14,688,652	$ 1,836,425	14.3%	$ 14,563,315	($125,337)	-0.9%
GOV	Governor, Office of the	$ 4,304,211	$ 4,155,542	$ 4,362,736	$ 4,569,568	$ 4,224,658	$ 4,841,637	$ 616,979	14.6%	$ 4,852,637	$ 11,000	0.2%
DOH	Health, Department of	$ 480,062,365	$ 504,748,627	$ 541,842,834	$ 543,156,555	$ 559,816,565	$ 623,678,762	$ 63,862,197	11.4%	$ 614,409,857	($9,268,905)	-1.5%
HEF	Higher Educational Facility Commission, Ohio	$ 9,567	$ 2,953	$ 14,641	$ 14,846	$ 6,934	$ 16,819	$ 9,885	142.6%	$ 16,819	$ 0	0.0%
SPA	Hispanic / Latino Affairs, Commission on	$ 182,696	$ 148,941	$ 198,864	$ 186,755	$ 194,532	$ 720,121	$ 525,589	270.2%	$ 727,156	$ 7,035	1.0%
OHS	Historical Society, Ohio	$ 18,707,764	$ 17,328,237	$ 14,778,574	$ 14,319,655	$ 14,294,655	$ 14,690,748	$ 396,093	2.8%	$ 14,610,628	($80,120)	-0.5%
REP	House of Representatives	$ 18,321,348	$ 18,485,135	$ 18,390,494	$ 19,114,943	$ 18,339,569	$ 22,046,081	$ 3,706,512	20.2%	$ 22,046,081	$ 0	0.0%
HFA	Housing Finance Agency, Ohio	$0	$0	$0	$ 7,572,518	$ 8,293,389	$ 9,750,953	$ 1,457,564	17.6%	$ 10,237,491	$ 486,538	5.0%
HUM	Human Services, Department of	$ 12,464,359	$ 0	$0	$0	$0	$0	$0	N/A	$0	$0	N/A
IGO	Inspector General, Office of the	$ 719,871	$ 841,671	$ 846,875	$ 1,362,094	$ 1,572,212	$ 1,792,372	$ 220,160	14.0%	$ 1,862,901	$ 70,529	3.9%
INS	Insurance, Department of	$ 26,700,458	$ 25,528,863	$ 26,349,635	$ 28,052,458	$ 27,619,231	$ 32,643,567	$ 5,024,336	18.2%	$ 33,340,834	$ 697,267	2.1%
JFS	Job and Family Services, Department of	$ 13,467,448,702	$ 14,451,015,199	$ 15,424,512,277	$ 15,879,021,827	$ 15,996,305,736	$ 16,794,069,229	$ 797,763,493	5.0%	$ 17,695,854,179	$ 901,784,950	5.4%
JCO	Judicial Conference of Ohio	$ 1,314,849	$ 1,112,559	$ 1,181,670	$ 1,205,220	$ 1,199,070	$ 1,335,710	$ 136,640	11.4%	$ 1,365,281	$ 29,571	2.2%
JSC	Judiciary / Supreme Court	$ 102,514,033	$ 110,203,565	$ 116,804,993	$ 123,032,238	$ 126,696,427	$ 139,681,522	$ 12,985,095	10.2%	$ 147,753,195	$ 8,071,673	5.8%

Totals by Agency

		FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
LEC	Lake Erie Commission	$ 1,002,841	$ 1,119,660	$ 950,598	$ 842,626	$ 922,950	$ 837,000	($85,950)	-9.3%	$ 838,000	$ 1,000	0.1%
LRS	Legal Rights Service	$ 4,846,977	$ 4,743,510	$ 4,560,892	$ 4,537,193	$ 4,466,511	$ 5,375,674	$ 909,163	20.4%	$ 5,375,674	$ 0	0.0%
JLE	Legislative Ethics Committee, Joint	$ 474,867	$ 472,972	$ 448,773	$ 516,244	$ 511,910	$ 650,000	$ 138,090	27.0%	$ 650,000	$ 0	0.0%
LSC	Legislative Service Commission	$ 18,438,630	$ 17,436,879	$ 18,278,693	$ 18,314,330	$ 18,166,120	$ 20,709,805	$ 2,543,685	14.0%	$ 20,709,805	$ 0	0.0%
LIB	Library Board, State	$ 23,840,800	$ 22,653,735	$ 22,314,342	$ 21,132,761	$ 21,751,358	$ 24,514,075	$ 2,762,717	12.7%	$ 24,514,075	$ 0	0.0%
LCO	Liquor Control Commission	$ 721,639	$ 676,217	$ 683,353	$ 668,006	$ 664,933	$ 743,093	$ 78,160	11.8%	$ 772,524	$ 29,431	4.0%
LOT	Lottery Commission, Ohio	$ 374,503,261	$ 498,624,317	$ 404,357,000	$ 840,446,561	$ 372,408,306	$ 420,945,841	$ 48,537,535	13.0%	$ 422,879,388	$ 1,933,547	0.5%
MHC	Manufactured Homes Commission	$0	$0	$ 67,542	$ 226,164	$ 337,604	$ 418,122	$ 80,518	23.8%	$ 434,671	$ 16,549	4.0%
MED	State Medical Board	$ 6,538,043	$ 6,664,475	$ 7,033,883	$ 7,207,685	$ 7,525,265	$ 7,883,145	$ 357,880	4.8%	$ 8,225,945	$ 342,800	4.3%
AMB	Ohio Medical Transportation Board	$ 274,862	$ 362,638	$ 371,213	$ 394,401	$ 413,172	$ 471,450	$ 58,278	14.1%	$ 473,450	$ 2,000	0.4%
DMH	Mental Health, Department of	$ 885,121,871	$ 909,097,145	$ 948,517,048	$ 982,708,501	$ 1,019,763,903	$ 1,151,279,873	$ 131,515,970	12.9%	$ 1,196,655,234	$ 45,375,361	3.9%
DMR	Mental Retardation and Developmental Disabili	$ 949,421,634	$ 988,828,961	$ 1,138,287,424	$ 1,159,603,894	$ 1,166,640,453	$ 1,173,981,084	$ 7,340,631	0.6%	$ 1,252,695,175	$ 78,714,091	6.7%
MIH	Minority Health, Commission on	$ 1,866,591	$ 1,607,640	$ 1,325,908	$ 1,722,433	$ 1,794,470	$ 1,964,788	$ 170,318	9.5%	$ 2,838,604	$ 873,816	44.5%
CRB	Motor Vehicle Collision Repair Registration, Bo	$ 260,324	$ 247,512	$ 294,187	$ 292,686	$ 263,895	$ 334,995	$ 71,100	26.9%	$ 334,995	$ 0	0.0%
DNR	Natural Resources, Department of	$ 279,606,147	$ 290,288,173	$ 306,140,557	$ 293,176,815	$ 309,520,671	$ 338,546,614	$ 29,025,943	9.4%	$ 339,381,024	$ 834,410	0.2%
NUR	Nursing, Board of	$ 4,586,109	$ 4,747,915	$ 5,092,223	$ 5,954,659	$ 6,098,025	$ 7,116,280	$ 1,018,255	16.7%	$ 7,116,280	$ 0	0.0%
PYT	Occupational Therapy, Physical Therapy, and	$ 792,367	$ 668,185	$ 705,274	$ 696,365	$ 682,406	$ 892,241	$ 209,835	30.7%	$ 963,984	$ 71,743	8.0%
OLA	Ohioana Library Association	$ 220,549	$ 206,435	$ 202,134	$ 200,000	$ 200,000	$ 200,000	$ 0	0.0%	$ 200,000	$ 0	0.0%
ODB	Optical Dispensers Board, Ohio	$ 285,916	$ 243,545	$ 285,754	$ 297,114	$ 320,818	$ 333,656	$ 12,838	4.0%	$ 345,324	$ 11,668	3.5%
OPT	Optometry, State Board of	$ 276,576	$ 296,555	$ 296,835	$ 303,299	$ 315,275	$ 344,571	$ 29,296	9.3%	$ 351,071	$ 6,500	1.9%
OPP	Orthotics, Prosthetics and Pedorthics	$ 86,877	$ 79,253	$ 96,151	$ 100,492	$ 102,795	$ 111,300	$ 8,505	8.3%	$ 116,260	$ 4,960	4.5%
PBR	State Personnel Board of Review	$ 1,022,765	$ 1,049,076	$ 1,079,731	$ 1,097,013	$ 1,149,888	$ 1,163,181	$ 13,293	1.2%	$ 1,216,643	$ 53,462	4.6%
UST	Petroleum Underground Storage Tank	$ 901,027	$ 940,220	$ 971,730	$ 1,011,189	$ 1,061,085	$ 1,116,658	$ 55,573	5.2%	$ 1,169,181	$ 52,523	4.7%
PRX	Pharmacy, State Board of	$ 4,545,689	$ 4,482,428	$ 4,819,960	$ 4,959,406	$ 5,454,306	$ 5,508,653	$ 54,347	1.0%	$ 5,817,987	$ 309,334	5.6%
PSY	Psychology, State Board of	$ 464,843	$ 435,390	$ 485,686	$ 461,456	$ 470,118	$ 586,565	$ 116,447	24.8%	$ 586,565	$ 0	0.0%
PUB	Public Defender Commission, Ohio	$ 54,535,402	$ 56,151,730	$ 57,863,431	$ 64,420,703	$ 92,739,218	$ 82,581,180	($10,158,038)	-11.0%	$ 82,767,715	$ 186,535	0.2%
DHS	Public Safety, Department of	$ 5,053,490	$ 14,422,648	$ 9,069,761	$ 6,987,588	$ 7,760,304	$ 7,006,175	($754,129)	-9.7%	$ 7,381,175	$ 375,000	5.4%
PUC	Public Utilities Commission of Ohio	$ 49,080,252	$ 47,150,355	$ 50,680,425	$ 55,316,642	$ 67,400,377	$ 78,632,617	$ 11,232,240	16.7%	$ 64,468,698	($14,163,919)	-18.0%
PWC	Public Works Commission	$ 130,225,106	$ 139,218,344	$ 157,671,517	$ 160,726,035	$ 184,955,051	$ 192,662,337	$ 7,707,286	4.2%	$ 208,787,009	$ 16,124,672	8.4%
RAC	Racing Commission, Ohio State	$ 28,794,209	$ 28,457,317	$ 26,078,288	$ 25,291,679	$ 22,021,025	$ 26,401,499	$ 4,380,474	19.9%	$ 26,401,499	$ 0	0.0%
BOR	Regents, Ohio Board of	$ 2,419,457,192	$ 2,426,189,675	$ 2,460,771,484	$ 2,491,881,477	$ 2,570,993,205	$ 2,797,445,876	$ 226,452,671	8.8%	$ 2,885,851,143	$ 88,405,267	3.2%

Totals by Agency		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
DRC	Rehabilitation and Correction, Department of	$ 1,519,905,050	$ 1,552,090,634	$ 1,594,670,750	$ 1,643,126,870	$ 1,686,411,543	$ 1,758,732,007	$ 72,320,464	4.3%	$ 1,814,942,951	$ 56,210,944	3.2%
RSC	Rehabilitation Services Commission	$ 241,916,225	$ 249,823,484	$ 245,663,936	$ 242,883,320	$ 252,977,576	$ 265,328,923	$ 12,351,347	4.9%	$ 272,601,235	$ 7,272,312	2.7%
RCB	Respiratory Care Board	$ 295,604	$ 304,435	$ 356,106	$ 409,938	$ 439,841	$ 491,628	$ 51,787	11.8%	$ 481,768	($9,860)	-2.0%
RDF	Revenue Distribution Funds	$ 3,921,299,895	$ 3,900,757,404	$ 4,106,692,214	$ 4,481,964,500	$ 4,882,527,032	$ 5,185,286,631	$ 302,759,599	6.2%	$ 5,444,677,143	$ 259,390,512	5.0%
SAN	Sanitarian Registration, State Board of	$ 117,535	$ 124,728	$ 125,216	$ 127,366	$ 112,929	$ 138,551	$ 25,622	22.7%	$ 138,551	$ 0	0.0%
OSB	School for the Blind, Ohio State	$ 8,723,734	$ 8,426,637	$ 8,709,238	$ 9,499,153	$ 9,623,446	$ 10,742,585	$ 1,119,139	11.6%	$ 11,168,776	$ 426,191	4.0%
OSD	School for the Deaf, Ohio	$ 10,451,886	$ 11,127,627	$ 10,881,816	$ 11,749,298	$ 12,558,770	$ 13,071,921	$ 513,151	4.1%	$ 13,557,946	$ 486,025	3.7%
SFC	School Facilities Commission	$ 99,709,292	$ 145,539,862	$ 176,584,718	$ 210,487,852	$ 250,110,518	$ 315,220,213	$ 65,109,695	26.0%	$ 347,434,497	$ 32,214,284	10.2%
NET	SchoolNet Commission	$ 37,283,992	$ 23,192,068	$ 21,214,169	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
SOS	Secretary of State	$ 18,429,061	$ 23,196,881	$ 25,054,789	$ 114,041,570	$ 44,639,002	$ 23,637,000	($21,002,002)	-47.0%	$ 21,637,000	($2,000,000)	-8.5%
SEN	Senate	$ 10,141,396	$ 10,487,465	$ 10,352,397	$ 10,874,970	$ 10,577,893	$ 12,261,401	$ 1,683,508	15.9%	$ 12,261,401	$ 0	0.0%
CSF	Sinking Fund, Commissioners of	$ 486,009,303	$ 557,482,717	$ 661,420,263	$ 704,194,334	$ 819,497,238	$ 915,151,600	$ 95,654,362	11.7%	$ 1,033,906,900	$ 118,755,300	13.0%
SOA	Southern Ohio Agricultural and Community De	$0	$0	$0	$0	$ 0	$ 0	$ 0	N/A	$ 7,988,471	$ 7,988,471	N/A
SPE	Speech-Language Pathology and Audiology	$ 365,771	$ 362,287	$ 410,289	$ 375,950	$ 433,898	$ 430,600	($3,298)	-0.8%	$ 453,000	$ 22,400	5.2%
BTA	Tax Appeals, Board of	$ 2,120,282	$ 1,993,512	$ 2,035,288	$ 1,976,715	$ 2,053,255	$ 2,247,476	$ 194,221	9.5%	$ 2,281,188	$ 33,712	1.5%
TAX	Taxation, Department of	$ 1,962,776,026	$ 1,935,718,271	$ 1,975,978,323	$ 2,235,894,124	$ 2,074,549,746	$ 2,186,159,724	$ 111,609,978	5.4%	$ 2,195,194,230	$ 9,034,506	0.4%
DOT	Transportation, Department of	$ 35,291,082	$ 27,907,958	$ 31,795,604	$ 26,541,594	$ 23,006,618	$ 24,483,585	$ 1,476,967	6.4%	$ 23,283,603	($1,199,982)	-4.9%
TOS	Treasurer of State	$ 50,280,964	$ 55,811,084	$ 60,318,059	$ 39,258,376	$ 38,517,452	$ 66,562,261	$ 28,044,809	72.8%	$ 66,655,261	$ 93,000	0.1%
TTA	Ohio Tuition Trust Authority	$ 4,421,762	$ 4,535,237	$ 5,446,930	$ 6,210,216	$ 5,865,946	$ 6,911,575	$ 1,045,629	17.8%	$ 7,018,665	$ 107,090	1.5%
OVH	Ohio Veterans' Home Agency	$ 38,861,275	$ 44,807,048	$ 49,492,252	$ 51,836,179	$ 51,304,231	$ 57,459,708	$ 6,155,477	12.0%	$ 59,521,570	$ 2,061,862	3.6%
VET	Veterans' Organizations	$ 1,427,362	$ 1,408,615	$ 1,387,041	$ 1,617,638	$ 1,623,619	$ 1,798,082	$ 174,463	10.7%	$ 1,798,082	$ 0	0.0%
DVM	Veterinary Medical Licensing Board	$ 275,910	$ 261,198	$ 279,360	$ 262,431	$ 295,280	$ 382,740	$ 87,460	29.6%	$ 327,312	($55,428)	-14.5%
DYS	Youth Services, Department of	$ 253,128,629	$ 254,429,853	$ 259,573,881	$ 267,576,615	$ 278,949,886	$ 293,629,034	$ 14,679,148	5.3%	$ 299,067,209	$ 5,438,175	1.9%
Main Operating Appropriations Bill Total		**$ 41,960,428,385**	**$ 43,780,125,519**	**$ 45,970,275,284**	**$ 48,360,894,186**	**$ 49,287,397,510**	**$ 52,624,233,164**	**$ 3,336,835,654**	**6.8%**	**$ 54,775,629,368**	**$ 2,151,396,204**	**4.1%**
GRAND TOTAL		**$ 41,960,428,385**	**$ 43,780,125,519**	**$ 45,970,275,284**	**$ 48,360,894,186**	**$ 49,287,397,510**	**$ 52,624,233,164**	**$ 3,336,835,654**	**6.8%**	**$ 54,775,629,368**	**$ 2,151,396,204**	**4.1%**

Line Item Detail by Agency

Report For: Main Operating Appropriations Bill   **Version:** Enacted

			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
ACC	**Accountancy Board of Ohio**												
4J8	889-601	CPA Education Assistance	$ 103,945	$ 264,921	$ 266,023	$ 173,058	$ 184,338	$ 325,000	$ 140,662	76.3%	$ 325,000	$ 0	0.0%
4K9	889-609	Operating Expenses	$ 902,454	$ 912,340	$ 926,633	$ 966,487	$ 939,228	$ 1,092,246	$ 153,018	16.3%	$ 1,117,000	$ 24,754	2.3%
Sub-Total General Services Fund Group			**$ 1,006,399**	**$ 1,177,261**	**$ 1,192,656**	**$ 1,139,544**	**$ 1,123,566**	**$ 1,417,246**	**$ 293,680**	**26.1%**	**$ 1,442,000**	**$ 24,754**	**1.7%**
Accountancy Board of Ohio Total			***$ 1,006,399***	***$ 1,177,261***	***$ 1,192,656***	***$ 1,139,544***	***$ 1,123,566***	***$ 1,417,246***	***$ 293,680***	***26.1%***	***$ 1,442,000***	***$ 24,754***	***1.7%***
ADJ	**Adjutant General**												
GRF	745-401	Ohio Military Reserve	$ 10,142	$ 19,340	$ 15,188	$ 15,155	$ 15,194	$ 15,188	($6)	0.0%	$ 15,188	$ 0	0.0%
GRF	745-404	Air National Guard	$ 1,885,328	$ 1,893,494	$ 1,945,196	$ 1,865,480	$ 2,069,410	$ 2,246,005	$ 176,595	8.5%	$ 2,284,198	$ 38,193	1.7%
GRF	745-407	National Guard Benefits	$0	$0	$0	$ 709,229	$ 771,122	$ 1,400,000	$ 628,878	81.6%	$ 1,400,000	$ 0	0.0%
GRF	745-409	Central Administration	$ 4,203,119	$ 4,149,248	$ 3,820,649	$ 4,127,158	$ 4,375,254	$ 4,295,778	($79,476)	-1.8%	$ 4,460,069	$ 164,291	3.8%
GRF	745-499	Army National Guard	$ 3,859,071	$ 3,934,556	$ 4,086,533	$ 4,273,187	$ 3,964,905	$ 5,064,836	$ 1,099,931	27.7%	$ 5,169,368	$ 104,532	2.1%
GRF	745-502	Ohio National Guard Unit Fund	$ 99,000	$ 100,953	$ 102,973	$ 102,973	$ 104,473	$ 102,973	($1,500)	-1.4%	$ 102,973	$ 0	0.0%
Sub-Total General Revenue Fund			**$ 10,056,660**	**$ 10,097,591**	**$ 9,970,538**	**$ 11,093,183**	**$ 11,300,358**	**$ 13,124,780**	**$ 1,824,422**	**16.1%**	**$ 13,431,796**	**$ 307,016**	**2.3%**
534	745-612	Property Operations/Management	$ 697,970	$ 276,883	$ 675,162	$ 413,317	$ 246,447	$ 534,304	$ 287,857	116.8%	$ 534,304	$ 0	0.0%
536	745-620	Camp Perry/Buckeye Inn Operations	$ 1,075,860	$ 1,094,056	$ 1,067,275	$ 1,022,339	$ 1,079,121	$ 1,202,970	$ 123,849	11.5%	$ 1,202,970	$ 0	0.0%
537	745-604	Ohio National Guard Facility Maintenance	$ 384,306	$ 197,501	$ 229,423	$ 206,080	$ 177,804	$ 269,826	$ 92,022	51.8%	$ 269,826	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 2,158,136**	**$ 1,568,440**	**$ 1,971,859**	**$ 1,641,737**	**$ 1,503,372**	**$ 2,007,100**	**$ 503,728**	**33.5%**	**$ 2,007,100**	**$ 0**	**0.0%**
341	745-615	Air National Guard Base Security	$ 1,162,804	$ 1,967,429	$ 2,199,812	$ 2,036,734	$ 2,064,445	$ 2,497,480	$ 433,035	21.0%	$ 2,729,939	$ 232,459	9.3%
342	745-616	Army National Guard Agreement	$ 6,181,594	$ 7,290,316	$ 8,347,564	$ 9,681,063	$ 10,526,740	$ 10,146,178	($380,562)	-3.6%	$ 10,590,050	$ 443,872	4.4%
3E8	745-628	Air National Guard Agreement	$ 11,488,007	$ 11,437,109	$ 12,117,761	$ 12,353,046	$ 13,315,785	$ 14,100,000	$ 784,215	5.9%	$ 14,906,820	$ 806,820	5.7%
3R8	745-603	Counter Drug Operations	$ 8,474	$ 8,972	$ 3,684	$ 16,078	$ 8,381	$ 25,000	$ 16,619	198.3%	$ 25,000	$ 0	0.0%
3S0	745-602	Higher Ground Training	$ 28,871	$ 0	$ 1,535	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 18,869,750**	**$ 20,703,826**	**$ 22,670,355**	**$ 24,086,921**	**$ 25,915,351**	**$ 26,768,658**	**$ 853,307**	**3.3%**	**$ 28,251,809**	**$ 1,483,151**	**5.5%**
528	745-605	Marksmanship Activities	$ 151,711	$ 123,506	$ 105,124	$ 118,261	$ 120,509	$ 128,600	$ 8,091	6.7%	$ 128,600	$ 0	0.0%
5U8	745-613	Community Match Armories	$ 163,898	$ 202,647	$0	$ 63,165	$ 170,776	$ 220,000	$ 49,224	28.8%	$ 220,000	$ 0	0.0%
5DN	745-618	Service Medal Production	$0	$0	$0	$0	$ 1,405	$0	$0	N/A	$0	$0	N/A
Sub-Total State Special Revenue Fund Group			**$ 315,609**	**$ 326,153**	**$ 105,124**	**$ 181,426**	**$ 292,690**	**$ 348,600**	**$ 55,910**	**19.1%**	**$ 348,600**	**$ 0**	**0.0%**

Line Item Detail by Agency

Fund	Line Item	Description	FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
ADJ		***Adjutant General***											
Adjutant General Total			***$ 31,400,155***	***$ 32,696,010***	***$ 34,717,877***	***$ 37,003,266***	***$ 39,011,771***	***$ 42,249,138***	***$ 3,237,367***	***8.3%***	***$ 44,039,305***	***$ 1,790,167***	***4.2%***
DAS		***Administrative Services, Department of***											
GRF	100-402	Unemployment Compensation	$ 144,673	$ 85,396	$ 9,720	$0	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	100-403	Public School Employee Benefits	$0	$0	$0	$ 74,071	$ 548,755	$ 1,425,000	$ 876,245	159.7%	$ 1,425,000	$ 0	0.0%
GRF	100-404	CRP Procurement Program	$0	$0	$0	$ 251,618	$ 196,217	$ 255,000	$ 58,783	30.0%	$ 255,000	$ 0	0.0%
GRF	100-405	Agency Audit Expenses	$ 803,211	$ 347,524	$ 162,374	$ 186,857	$ 428,245	$ 400,000	($28,245)	-6.6%	$ 400,000	$ 0	0.0%
GRF	100-406	County/University Human Resources	$ 413,684	$ 417,433	$ 458,762	$ 181,281	$ 659,978	$ 875,000	$ 215,022	32.6%	$ 875,000	$ 0	0.0%
GRF	100-409	Departmental Information Services	$ 756,740	$ 25,099	$0	$0	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	100-410	Veterans' Records Conversion	$ 8,473	$ 33,016	$ 21,456	$ 58,680	$ 17,032	$ 46,170	$ 29,138	171.1%	$ 46,171	$ 1	0.0%
GRF	100-414	Ohio Geographically Referenced Information Program	$ 400,788	$ 53,041	$0	$0	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	100-415	OAKS Rental Payments	$0	$0	$0	$0	$ 0	$ 14,162,000	$ 14,162,000	N/A	$ 14,165,000	$ 3,000	0.0%
GRF	100-416	Strategic Technology Development Programs	$ 2,383,555	$ 936,864	$0	$0	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	100-417	MARCS	$ 2,533,996	$ 893,369	$ 564,108	$ 198,061	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	100-418	Web Site and Business Gateway	$ 3,363,716	$ 3,135,526	$ 2,217,925	$ 3,978,081	$ 3,260,603	$ 3,270,473	$ 9,870	0.3%	$ 3,270,083	($390)	0.0%
GRF	100-419	IT Security Infrastructure	$ 2,003,732	$ 1,805,070	$ 1,650,116	$ 993,637	$ 1,599,795	$ 1,500,000	($99,795)	-6.2%	$ 1,500,000	$ 0	0.0%
GRF	100-420	Innovation Ohio	$ 9,865	$ 0	$0	$0	$0	$0	$0	N/A	$0	$0	N/A
GRF	100-421	OAKS Project Implementation	$ 577,274	$ 442,956	$ 353,539	$ 476,796	$ 437,800	$ 375,000	($62,800)	-14.3%	$ 375,000	$ 0	0.0%
GRF	100-433	State of Ohio Computer Center	$ 4,508,077	$ 5,011,160	$ 5,131,422	$ 5,190,443	$ 5,626,348	$ 5,092,502	($533,846)	-9.5%	$ 5,007,502	($85,000)	-1.7%
GRF	100-439	Equal Opportunity Certification Programs	$ 491,630	$ 616,100	$ 582,551	$ 619,033	$ 624,574	$ 750,236	$ 125,662	20.1%	$ 750,236	$ 0	0.0%
GRF	100-447	OBA-Building Rent Payments	$ 95,626,591	$ 83,978,669	$ 97,148,564	$ 107,241,389	$ 113,606,612	$ 112,294,800	($1,311,812)	-1.2%	$ 106,476,400	($5,818,400)	-5.2%
GRF	100-448	OBA-Building Operating Payments	$ 19,759,115	$ 23,179,819	$ 27,318,351	$ 21,440,485	$ 21,861,767	$ 26,457,000	$ 4,595,233	21.0%	$ 27,303,000	$ 846,000	3.2%
GRF	100-449	DAS-Building Operating Payments	$ 4,106,167	$ 3,995,368	$ 4,176,511	$ 3,055,002	$ 3,589,414	$ 3,769,510	$ 180,096	5.0%	$ 3,834,871	$ 65,361	1.7%
GRF	100-451	Minority Affairs	$ 53,156	$ 37,600	$ 33,805	$ 50,086	$ 43,399	$ 52,927	$ 9,528	22.0%	$ 52,927	$ 0	0.0%
GRF	100-734	Major Maintenance-State Bldgs	$ 78,577	$ 38,092	$ 40,433	$ 88,713	$ 55,624	$ 42,000	($13,624)	-24.5%	$ 42,000	$ 0	0.0%
GRF	102-321	Construction Compliance	$ 986,248	$ 969,024	$ 957,142	$ 1,005,415	$ 932,143	$ 1,167,099	$ 234,956	25.2%	$ 1,167,099	$ 0	0.0%
GRF	130-321	State Agency Support Services	$ 3,383,514	$ 2,898,129	$ 2,589,188	$ 2,484,003	$ 2,424,777	$ 5,495,163	$ 3,070,386	126.6%	$ 5,855,163	$ 360,000	6.6%

Line Item Detail by Agency

			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
DAS		**Administrative Services, Department of**											
Sub-Total General Revenue Fund			**$ 142,392,782**	**$ 128,899,255**	**$ 143,415,968**	**$ 147,573,651**	**$ 155,913,083**	**$ 177,429,880**	**$ 21,516,797**	**13.8%**	**$ 172,800,452**	**($4,629,428)**	**-2.6%**
112	100-616	DAS Administration	$ 4,363,442	$ 4,429,802	$ 4,566,120	$ 4,375,966	$ 4,456,739	$ 5,299,427	$ 842,688	18.9%	$ 5,299,427	$ 0	0.0%
115	100-632	Central Service Agency	$ 2,027,576	$ 941,906	$ 929,473	$ 740,132	$ 603,280	$ 860,878	$ 257,598	42.7%	$ 928,403	$ 67,525	7.8%
117	100-644	General Services Division - Operating	$ 5,650,444	$ 4,645,453	$ 5,114,723	$ 6,902,794	$ 7,711,724	$ 8,295,772	$ 584,048	7.6%	$ 8,540,772	$ 245,000	3.0%
122	100-637	Fleet Management	$ 1,305,840	$ 1,500,778	$ 1,469,633	$ 2,222,037	$ 1,376,623	$ 2,182,968	$ 806,345	58.6%	$ 2,032,968	($150,000)	-6.9%
125	100-622	Human Resources Division - Operating	$ 15,995,137	$ 15,388,783	$ 15,721,790	$ 15,795,254	$ 16,768,314	$ 19,890,614	$ 3,122,300	18.6%	$ 20,560,614	$ 670,000	3.4%
127	100-627	Vehicle Liability Insurance	$ 1,753,214	$ 2,005,039	$ 1,701,329	$ 1,770,237	$ 1,115,020	$ 0	($1,115,020)	-100.0%	$ 0	$ 0	N/A
128	100-620	Collective Bargaining	$ 2,426,124	$ 2,655,153	$ 2,901,219	$ 2,946,866	$ 2,832,869	$ 3,464,533	$ 631,664	22.3%	$ 3,662,534	$ 198,001	5.7%
130	100-606	Risk Management Reserve	$ 187,986	$ 196,411	$ 191,699	$ 205,031	$ 155,921	$ 2,568,548	$ 2,412,627	1,547.3%	$ 2,568,548	$ 0	0.0%
131	100-639	State Architect's Office	$ 5,640,502	$ 5,816,486	$ 4,767,251	$ 5,093,670	$ 5,514,495	$ 7,348,483	$ 1,833,988	33.3%	$ 7,544,164	$ 195,681	2.7%
132	100-631	DAS Building Management	$ 9,893,968	$ 8,650,757	$ 8,819,666	$ 8,822,695	$ 8,773,085	$ 9,716,228	$ 943,143	10.8%	$ 10,166,228	$ 450,000	4.6%
133	100-607	IT Services Delivery	$ 66,504,666	$ 72,691,058	$ 81,949,006	$ 65,507,431	$ 59,057,623	$ 92,539,887	$ 33,482,264	56.7%	$ 75,847,949	($16,691,938)	-18.0%
188	100-649	Equal Opportunity Division-Operating	$ 773,192	$ 805,889	$ 800,402	$ 695,536	$ 704,378	$ 847,409	$ 143,031	20.3%	$ 884,650	$ 37,241	4.4%
201	100-653	General Services Resale Merchandise	$ 942,534	$ 1,348,893	$ 942,184	$ 1,523,421	$ 1,146,674	$ 1,553,000	$ 406,326	35.4%	$ 1,553,000	$ 0	0.0%
210	100-612	State Printing	$ 5,368,457	$ 4,777,923	$ 5,166,287	$ 4,907,618	$ 4,944,524	$ 5,681,421	$ 736,897	14.9%	$ 5,436,421	($245,000)	-4.3%
229	100-630	IT Governance	$0	$0	$0	$ 13,705,158	$ 16,170,216	$ 17,108,546	$ 938,330	5.8%	$ 17,108,546	$ 0	0.0%
427	100-602	Investment Recovery	$ 4,840,391	$ 5,418,384	$ 5,037,088	$ 5,092,615	$ 5,196,320	$ 5,683,564	$ 487,244	9.4%	$ 5,683,564	$ 0	0.0%
4N6	100-617	Major IT Purchases	$ 2,161,817	$ 232,317	$ 3,423,457	$ 1,914,378	$ 673,967	$ 7,495,719	$ 6,821,752	1,012.2%	$ 7,495,719	$ 0	0.0%
4P3	100-603	DAS Information Services	$ 2,486,802	$ 3,935,717	$ 3,828,891	$ 3,803,695	$ 4,015,377	$ 4,793,190	$ 777,813	19.4%	$ 4,958,218	$ 165,028	3.4%
5AB	100-624	Non-Federal Info Technology Grants	$0	$ 1,313	$ 17,442	$ 241	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5C2	100-605	MARCS Administration	$ 2,142,196	$ 6,458,686	$ 9,000,187	$ 8,313,206	$ 9,317,075	$ 11,069,291	$ 1,752,216	18.8%	$ 11,069,291	$ 0	0.0%
5C3	100-608	Skilled Trades	$ 991,007	$ 1,197,231	$ 863,314	$ 723,129	$ 655,787	$ 934,982	$ 279,195	42.6%	$ 934,982	$ 0	0.0%
5D7	100-621	Workforce Development	$ 17,236,196	$ 16,543,124	$ 14,274,239	$ 13,510,855	$ 4,494,663	$ 70,000	($4,424,663)	-98.4%	$ 0	($70,000)	-100.0%
5EB	100-635	OAKS Support Organization	$0	$0	$0	$0	$ 0	$ 19,132,671	$ 19,132,671	N/A	$ 19,132,671	$ 0	0.0%
5L7	100-610	Professional Development	$ 1,675,742	$ 2,685,719	$ 3,403,208	$ 3,553,288	$ 3,440,364	$ 3,900,000	$ 459,636	13.4%	$ 3,900,000	$ 0	0.0%
5V6	100-619	Employee Educational Development	$ 0	$ 616,716	$ 596,360	$ 733,971	$ 876,057	$ 936,129	$ 60,072	6.9%	$ 936,129	$ 0	0.0%
5X3	100-634	Centralized Gateway Enhancement	$0	$0	$0	$0	$ 0	$ 974,023	$ 974,023	N/A	$ 974,023	$ 0	0.0%

Line Item Detail by Agency			FY 2003.	FY 2004.	FY 2005.	FY 2006.	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
DAS	***Administrative Services, Department of***												
Sub-Total General Services Fund Group			**$ 154,367,233**	**$ 162,943,538**	**$ 175,484,969**	**$ 172,859,223**	**$ 160,001,095**	**$ 232,347,283**	**$ 72,346,188**	**45.2%**	**$ 217,218,821**	**($15,128,462)**	**-6.5%**
3AJ	100-623	Information Technology Grants	$0	$ 23,666	$ 1,299	$ 448,183	$ 76,130	$ 0	($76,130)	-100.0%	$ 0	$ 0	N/A
3AL	100-625	MARCS Grants	$0	$ 0	$ 87,252	$ 154,327	$ 133,784	$ 0	($133,784)	-100.0%	$ 0	$ 0	N/A
3AM	100-626	Homeland Security Grants	$0	$0	$ 83,280	$ 95,992	$ 103,573	$ 0	($103,573)	-100.0%	$ 0	$ 0	N/A
3H6	100-609	Federal Grants OGRIP	$ 0	$ 0	$0	$0	$ 310,819	$ 0	($310,819)	-100.0%	$ 0	$ 0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 0**	**$ 23,666**	**$ 171,831**	**$ 698,502**	**$ 624,306**	**$ 0**	**($624,306)**	**-100.0%**	**$ 0**	**$ 0**	**N/A**
113	100-628	Unemployment Compensation Pass Through	$ 4,436,064	$ 2,648,824	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
124	100-629	Payroll Deductions	$ 1,992,789,254	$ 1,966,254,440	$ 2,006,912,680	$ 2,061,318,876	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
Sub-Total Agency Fund Group			**$ 1,997,225,318**	**$ 1,968,903,264**	**$ 2,006,912,680**	**$ 2,061,318,876**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**N/A**
R08	100-646	General Services Refunds	$ 3,480	$ 6,370	$ 5,580	$ 100	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
Sub-Total Holding Account Redistribution Fund Grou			**$ 3,480**	**$ 6,370**	**$ 5,580**	**$ 100**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**N/A**
Administrative Services, Department of Total			***$ 2,293,988,813***	***$ 2,260,776,093***	***$ 2,325,991,027***	***$ 2,382,450,351***	***$ 316,538,484***	***$ 409,777,163***	***$ 93,238,679***	***29.5%***	***$ 390,019,273***	***($19,757,890)***	***-4.8%***
AAM	***African American Males, Commission on***												
GRF	036-100	Personal Services	$ 211,480	$ 194,205	$ 218,827	$ 219,783	$ 219,946	$ 235,091	$ 15,145	6.9%	$ 235,091	$ 0	0.0%
GRF	036-200	Maintenance	$ 49,993	$ 43,354	$ 47,663	$ 39,019	$ 36,144	$ 29,000	($7,144)	-19.8%	$ 29,000	$ 0	0.0%
GRF	036-300	Equipment	$ 10,336	$ 3,662	$ 3,846	$ 822	$ 988	$ 1,000	$ 12	1.2%	$ 1,000	$ 0	0.0%
GRF	036-501	CAAM Awards & Scholarships	$ 11,014	$ 6,700	$ 1,765	$ 1,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	036-502	Community Projects	$ 22,287	$ 23,583	$ 20,445	$ 20,000	$ 21,000	$ 516,909	$ 495,909	2,361.5%	$ 1,016,909	$ 500,000	96.7%
Sub-Total General Revenue Fund			**$ 305,110**	**$ 271,504**	**$ 292,546**	**$ 280,624**	**$ 278,078**	**$ 782,000**	**$ 503,922**	**181.2%**	**$ 1,282,000**	**$ 500,000**	**63.9%**
4H3	036-601	Commission on African American Males-Gifts/Grants	$ 2,506	$ 2,023	$ 23,096	$ 19,538	$ 14,706	$ 10,000	($4,706)	-32.0%	$ 10,000	$ 0	0.0%
Sub-Total State Special Revenue Fund Group			**$ 2,506**	**$ 2,023**	**$ 23,096**	**$ 19,538**	**$ 14,706**	**$ 10,000**	**($4,706)**	**-32.0%**	**$ 10,000**	**$ 0**	**0.0%**
African American Males, Commission on Total			***$ 307,616***	***$ 273,527***	***$ 315,642***	***$ 300,163***	***$ 292,784***	***$ 792,000***	***$ 499,216***	***170.5%***	***$ 1,292,000***	***$ 500,000***	***63.1%***
JCR	***Agency Rule Review, Joint Committee on***												
GRF	029-321	Operating Expenses	$ 314,116	$ 308,102	$ 352,473	$ 329,615	$ 353,105	$ 397,000	$ 43,895	12.4%	$ 403,000	$ 6,000	1.5%
Sub-Total General Revenue Fund			**$ 314,116**	**$ 308,102**	**$ 352,473**	**$ 329,615**	**$ 353,105**	**$ 397,000**	**$ 43,895**	**12.4%**	**$ 403,000**	**$ 6,000**	**1.5%**
Agency Rule Review, Joint Committee on Total			***$ 314,116***	***$ 308,102***	***$ 352,473***	***$ 329,615***	***$ 353,105***	***$ 397,000***	***$ 43,895***	***12.4%***	***$ 403,000***	***$ 6,000***	***1.5%***

Line Item Detail by Agency

			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
AGE		**Aging, Department of**											
GRF	490-321	Operating Expenses	$ 2,395,202	$ 2,289,917	$ 2,312,578	$ 2,583,384	$ 2,660,199	$ 2,637,571	($22,628)	-0.9%	$ 2,637,271	($300)	0.0%
GRF	490-403	PASSPORT	$ 68,416,077	$ 81,028,907	$ 103,662,309	$ 113,311,741	$ 126,065,762	$ 128,391,189	$ 2,325,427	1.8%	$ 158,196,465	$ 29,805,276	23.2%
GRF	490-405	Golden Buckeye Card	$ 305,769	$ 287,471	$ 296,801	$ 355,764	$ 53,423	$ 0	($53,423)	-100.0%	$ 0	$ 0	N/A
GRF	490-406	Senior Olympics	$ 16,625	$ 16,636	$ 15,638	$ 15,638	$ 15,638	$ 14,856	($782)	-5.0%	$ 14,856	$ 0	0.0%
GRF	490-407	Long-Term Care Consumer Guide	$ 505,046	$ 3,194	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	490-408	STARS	$ 9,356	$ 0	$0	$0	$0	$ 0	$0	N/A	$ 0	$ 0	N/A
GRF	490-409	Ohio Community Service Council Operations	$ 254,394	$ 218,926	$ 214,365	$ 203,468	$ 193,644	$ 183,792	($9,852)	-5.1%	$ 183,792	$ 0	0.0%
GRF	490-410	Long-Term Care Ombudsman	$ 1,375,499	$ 923,894	$ 722,528	$ 756,337	$ 813,851	$ 654,965	($158,886)	-19.5%	$ 654,965	$ 0	0.0%
GRF	490-411	Senior Community Services	$ 11,569,394	$ 11,062,855	$ 10,816,152	$ 10,575,913	$ 11,453,272	$ 10,349,439	($1,103,833)	-9.6%	$ 10,349,439	$ 0	0.0%
GRF	490-412	Residential State Supplement	$ 9,963,250	$ 9,916,867	$ 9,194,186	$ 9,158,400	$ 9,127,760	$ 9,156,771	$ 29,011	0.3%	$ 9,156,771	$ 0	0.0%
GRF	490-414	Alzheimer's Respite	$ 4,463,989	$ 3,815,434	$ 4,363,754	$ 4,031,046	$ 4,087,871	$ 4,131,594	$ 43,723	1.1%	$ 4,131,594	$ 0	0.0%
GRF	490-416	JCFS Community Options	$ 153,217	$ 138,369	$ 130,067	$ 100,000	$ 100,000	$ 250,000	$ 150,000	150.0%	$ 250,000	$ 0	0.0%
GRF	490-419	Prescription Drug Discount Program	$ 163,086	$ 170,003	$ 166,733	$ 1,093	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	490-421	PACE	$0	$0	$ 46,863	$ 6,669,152	$ 10,198,399	$ 10,214,809	$ 16,410	0.2%	$ 10,214,809	$ 0	0.0%
GRF	490-422	Assisted Living Waiver	$0	$0	$0	$0	$ 2,129,290	$ 12,554,940	$ 10,425,650	489.6%	$ 15,213,890	$ 2,658,950	21.2%
GRF	490-506	National Senior Service Corps	$ 405,626	$ 341,098	$ 370,073	$ 358,458	$ 352,943	$ 335,296	($17,647)	-5.0%	$ 335,296	$ 0	0.0%
Sub-Total General Revenue Fund			**$ 99,996,530**	**$ 110,213,571**	**$ 132,312,047**	**$ 148,120,392**	**$ 167,252,052**	**$ 178,875,222**	**$ 11,623,170**	**6.9%**	**$ 211,339,148**	**$ 32,463,926**	**18.1%**
480	490-606	Senior Community Outreach and Education	$ 30,905	$ 39,251	$ 15,344	$ 17,234	$ 103,875	$ 372,677	$ 268,802	258.8%	$ 372,677	$ 0	0.0%
5R5	490-614	OHIOREADS/STARS	$ 1,932,205	$ 70,467	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5T4	490-615	Aging Network Support	$ 121,255	$ 3,890	$ 560	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
Sub-Total General Services Fund Group			**$ 2,084,365**	**$ 113,608**	**$ 15,904**	**$ 17,234**	**$ 103,875**	**$ 372,677**	**$ 268,802**	**258.8%**	**$ 372,677**	**$ 0**	**0.0%**
322	490-618	Federal Aging Grants	$ 10,935,115	$ 11,102,606	$ 11,536,569	$ 11,186,286	$ 12,148,012	$ 10,000,000	($2,148,012)	-17.7%	$ 10,200,000	$ 200,000	2.0%
3C4	490-607	PASSPORT	$ 150,866,891	$ 159,885,409	$ 171,954,472	$ 201,068,888	$ 218,904,446	$ 301,767,486	$ 82,863,040	37.9%	$ 301,274,172	($493,314)	-0.2%
3C4	490-621	PACE-Federal	$0	$0	$0	$ 4,619,370	$ 14,060,546	$ 14,586,135	$ 525,589	3.7%	$ 14,586,135	$ 0	0.0%
3C4	490-622	Assisted Living-Federal	$0	$0	$0	$0	$ 690,578	$ 14,972,892	$ 14,282,314	2,068.2%	$ 21,810,442	$ 6,837,550	45.7%
3M3	490-611	Federal Aging Nutrition	$ 21,882,733	$ 23,469,012	$ 23,597,863	$ 21,279,412	$ 24,170,658	$ 0	($24,170,658)	-100.0%	$ 0	$ 0	N/A
3M4	490-612	Federal Independence Services	$ 23,072,633	$ 25,051,078	$ 23,451,495	$ 24,888,349	$ 28,076,036	$ 62,406,819	$ 34,330,783	122.3%	$ 63,655,080	$ 1,248,261	2.0%

Line Item Detail by Agency			FY 2003.	FY 2004.	FY 2005.	FY 2006.	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
AGE	**Aging, Department of**												
3R7	490-617	Ohio Community Service Council Programs	$ 7,287,999	$ 6,592,325	$ 5,561,179	$ 6,190,218	$ 5,995,510	$ 8,870,000	$ 2,874,490	47.9%	$ 8,870,000	$ 0	0.0%
Sub-Total Federal Special Revenue Fund Group			**$ 214,045,371**	**$ 226,100,430**	**$ 236,101,577**	**$ 269,232,522**	**$ 304,045,786**	**$ 412,603,332**	**$ 108,557,546**	**35.7%**	**$ 420,395,829**	**$ 7,792,497**	**1.9%**
4C4	490-609	Regional Long-Term Care Ombudsman Program	$ 340,729	$ 388,071	$ 907,044	$ 426,698	$ 1,367,353	$ 935,000	($432,353)	-31.6%	$ 935,000	$ 0	0.0%
4J4	490-610	PASSPORT/Residential State Supplement	$ 24,000,000	$ 33,268,052	$ 33,263,983	$ 33,263,984	$ 33,263,984	$ 33,491,930	$ 227,946	0.7%	$ 33,263,984	($227,946)	-0.7%
4U9	490-602	PASSPORT Fund	$ 5,000,000	$ 5,459,342	$ 3,854,716	$ 3,903,959	$ 3,251,959	$ 4,424,969	$ 1,173,010	36.1%	$ 4,424,969	$ 0	0.0%
5AA	490-673	Ohio's Best Rx Administration	$0	$0	$0	$0	$ 0	$ 1,184,154	$ 1,184,154	N/A	$ 910,801	($273,353)	-23.1%
5BA	490-620	Ombudsman Support	$0	$0	$ 615,000	$ 615,000	$ 0	$ 600,000	$ 600,000	N/A	$ 600,000	$ 0	0.0%
5CE	490-624	Special Projects	$0	$0	$0	$ 350,000	$ 225,000	$ 0	($225,000)	-100.0%	$ 0	$ 0	N/A
5K9	490-613	Long Term Care Consumers Guide	$ 160,374	$ 108,789	$0	$ 62,852	$ 299,037	$ 820,400	$ 521,363	174.3%	$ 820,400	$ 0	0.0%
5W1	490-616	Resident Services Coordinator Program	$0	$ 7,042	$ 506,128	$ 238,928	$ 388,962	$ 330,000	($58,962)	-15.2%	$ 330,000	$ 0	0.0%
624	490-604	OCSC Community Support	$ 1,004	$ 30,165	$ 103,692	$ 83,735	$ 416,030	$ 470,000	$ 53,970	13.0%	$ 470,000	$ 0	0.0%
Sub-Total State Special Revenue Fund Group			**$ 29,502,107**	**$ 39,261,461**	**$ 39,250,564**	**$ 38,945,156**	**$ 39,212,325**	**$ 42,256,453**	**$ 3,044,128**	**7.8%**	**$ 41,755,154**	**($501,299)**	**-1.2%**
Aging, Department of Total			***$ 345,628,373***	***$ 375,689,070***	***$ 407,680,092***	***$ 456,315,304***	***$ 510,614,038***	***$ 634,107,684***	***$ 123,493,646***	***24.2%***	***$ 673,862,808***	***$ 39,755,124***	***6.3%***
AGR	**Agriculture, Department of**												
GRF	700-321	Operating Expenses	$ 2,871,033	$ 2,744,543	$ 2,605,056	$ 2,612,981	$ 2,531,139	$ 2,605,330	$ 74,191	2.9%	$ 2,605,330	$ 0	0.0%
GRF	700-401	Animal Disease Control	$ 3,696,187	$ 3,676,789	$ 3,932,354	$ 3,585,523	$ 3,562,256	$ 3,574,506	$ 12,250	0.3%	$ 3,574,506	$ 0	0.0%
GRF	700-402	Amusement Ride Safety	$ 204,682	$ 220,178	$ 294,373	$0	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	700-403	Dairy Division	$ 1,451,132	$ 1,424,209	$ 1,438,502	$ 1,305,560	$ 1,299,427	$ 1,304,504	$ 5,077	0.4%	$ 1,304,504	$ 0	0.0%
GRF	700-404	Ohio Proud	$ 237,213	$ 183,069	$ 190,890	$ 163,217	$ 186,686	$ 196,895	$ 10,209	5.5%	$ 196,895	$ 0	0.0%
GRF	700-405	Animal Damage Control	$ 45,802	$ 42,830	$ 72,826	$ 75,559	$ 61,621	$ 60,000	($1,621)	-2.6%	$ 60,000	$ 0	0.0%
GRF	700-406	Consumer Analytical Lab	$ 771,745	$ 767,207	$ 851,187	$ 817,596	$ 802,475	$ 953,906	$ 151,431	18.9%	$ 953,906	$ 0	0.0%
GRF	700-407	Food Safety	$ 1,023,631	$ 727,923	$ 946,835	$ 938,190	$ 857,671	$ 865,100	$ 7,429	0.9%	$ 865,100	$ 0	0.0%
GRF	700-409	Farmland Preservation	$ 238,601	$ 266,286	$ 226,578	$ 239,227	$ 219,039	$ 241,573	$ 22,534	10.3%	$ 241,573	$ 0	0.0%
GRF	700-410	Plant Industry	$ 1,156,738	$ 1,097,897	$ 1,055,845	$ 298,031	$ 143,631	$ 350,000	$ 206,369	143.7%	$ 350,000	$ 0	0.0%
GRF	700-411	International Trade and Market Development	$ 550,322	$ 551,735	$ 544,682	$ 610,778	$ 548,305	$ 617,524	$ 69,219	12.6%	$ 617,524	$ 0	0.0%
GRF	700-412	Weights and Measures	$ 886,728	$ 859,089	$ 877,074	$ 1,095,707	$ 1,208,764	$ 1,300,000	$ 91,236	7.5%	$ 1,300,000	$ 0	0.0%

Line Item Detail by Agency

Fund	Line Item	Name	FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
AGR	**Agriculture, Department of**												
GRF	700-413	Gypsy Moth Prevention	$ 365,347	$ 413,663	$ 609,546	$ 187,325	$ 198,792	$ 200,000	$ 1,208	0.6%	$ 200,000	$ 0	0.0%
GRF	700-414	Concentrated Animal Feeding Facilities Advisory Committee	$ 2,073	$ 1,521	$ 2,199	$ 12,922	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	700-415	Poultry Inspection	$ 294,981	$ 259,760	$ 249,494	$ 333,879	$ 311,207	$ 400,000	$ 88,793	28.5%	$ 400,000	$ 0	0.0%
GRF	700-418	Livestock Regulation Program	$ 1,300,773	$ 1,198,513	$ 1,238,234	$ 1,412,231	$ 1,429,336	$ 1,428,496	($840)	-0.1%	$ 1,428,496	$ 0	0.0%
GRF	700-422	Emergency Prepare Supply and Equipment	$0	$0	$0	$0	$ 12,144	$ 0	($12,144)	-100.0%	$ 0	$ 0	N/A
GRF	700-424	Livestock Testing & Inspections	$ 91,332	$ 114,683	$ 116,249	$ 122,008	$ 104,461	$ 115,946	$ 11,485	11.0%	$ 115,946	$ 0	0.0%
GRF	700-499	Meat Inspection Program - State Share	$ 4,467,842	$ 4,622,817	$ 4,625,244	$ 4,766,963	$ 4,663,271	$ 4,696,889	$ 33,618	0.7%	$ 4,696,889	$ 0	0.0%
GRF	700-501	County Agricultural Societies	$ 390,863	$ 380,787	$ 354,374	$ 354,379	$ 354,415	$ 483,226	$ 128,811	36.3%	$ 483,226	$ 0	0.0%
GRF	700-503	Livestock Exhibition Fund	$ 10,283	$ 0	$0	$0	$0	$ 62,500	$0	N/A	$ 62,500	$ 0	0.0%
Sub-Total General Revenue Fund			**$ 20,057,308**	**$ 19,553,499**	**$ 20,231,542**	**$ 18,932,075**	**$ 18,494,640**	**$ 19,456,395**	**$ 961,755**	**5.2%**	**$ 19,456,395**	**$ 0**	**0.0%**
5DA	700-644	Laboratory Administration Support	$0	$0	$0	$ 174,598	$ 946,109	$ 1,100,000	$ 153,891	16.3%	$ 1,100,000	$ 0	0.0%
Sub-Total General Services Fund Group			**$0**	**$0**	**$0**	**$ 174,598**	**$ 946,109**	**$ 1,100,000**	**$ 153,891**	**16.3%**	**$ 1,100,000**	**$ 0**	**0.0%**
326	700-618	Meat Inspection Program- Federal Share	$ 4,424,749	$ 4,455,061	$ 4,331,940	$ 5,274,140	$ 4,850,135	$ 4,960,000	$ 109,865	2.3%	$ 4,950,000	($10,000)	-0.2%
336	700-617	Ohio Farm Loan Revolving Fund	$ 176,533	$ 61,560	$ 72,531	$ 69,402	$ 94,705	$ 44,679	($50,026)	-52.8%	$ 44,679	$ 0	0.0%
382	700-601	Cooperative Contracts	$ 1,834,134	$ 3,357,722	$ 3,094,654	$ 3,656,487	$ 3,534,652	$ 3,700,000	$ 165,348	4.7%	$ 3,700,000	$ 0	0.0%
3AB	700-641	Agricultural Easement	$ 1,612,800	$ 1,927,736	$ 1,413,591	$ 1,511,510	$ 338,084	$ 2,000,000	$ 1,661,916	491.6%	$ 2,000,000	$ 0	0.0%
3J4	700-607	Indirect Cost	$ 978,495	$ 1,220,180	$ 1,755,636	$ 1,632,698	$ 1,452,044	$ 600,000	($852,044)	-58.7%	$ 600,000	$ 0	0.0%
3R2	700-614	Federal Plant Industry	$ 1,336,907	$ 2,324,784	$ 10,649,869	$ 10,705,258	$ 3,711,027	$ 4,800,000	$ 1,088,973	29.3%	$ 4,800,000	$ 0	0.0%
3X6	700-639	Federal Grants	$ 496,603	$ 0	$ 3,497	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3X7	700-640	Specialty Crops Support	$ 274,258	$ 479,673	$ 54,420	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 11,134,479**	**$ 13,826,716**	**$ 21,376,138**	**$ 22,849,495**	**$ 13,980,647**	**$ 16,104,679**	**$ 2,124,032**	**15.2%**	**$ 16,094,679**	**($10,000)**	**-0.1%**
490	700-623	Agro Ohio Fund	$ 9,823	$ 0	$ 1,268	$ 26,352	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
494	700-612	Agricultural Commodity Marketing Program	$ 185,645	$ 210,791	$ 220,300	$ 221,434	$ 219,013	$ 250,000	$ 30,987	14.1%	$ 250,000	$ 0	0.0%
496	700-626	Ohio Grape Industries	$ 780,188	$ 890,672	$ 831,146	$ 1,304,093	$ 1,325,122	$ 850,000	($475,122)	-35.9%	$ 849,999	($1)	0.0%
497	700-627	Commodity Handlers Regulatory Program	$ 539,209	$ 476,641	$ 418,130	$ 283,819	$ 247,642	$ 500,000	$ 252,358	101.9%	$ 500,000	$ 0	0.0%
498	700-628	Commodity Indemnity Fund	$ 407,386	$ 3,238,153	$ 36,774	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A

Line Item Detail by Agency			FY 2003.	FY 2004.	FY 2005.	FY 2006.	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
AGR	**Agriculture, Department of**												
4C9	700-605	Feed, Fertilizer, Seed, & Lime Inspection	$ 1,013,741	$ 887,462	$ 890,943	$ 1,647,465	$ 1,824,195	$ 1,850,000	$ 25,805	1.4%	$ 1,850,000	$ 0	0.0%
4D2	700-609	Auction Education	$ 27,573	$ 23,484	$ 28,040	$ 20,406	$ 20,594	$ 24,601	$ 4,007	19.5%	$ 24,601	$ 0	0.0%
4E4	700-606	Utility Radiological Safety	$ 45,926	$ 72,543	$ 69,858	$ 69,191	$ 74,113	$ 73,059	($1,054)	-1.4%	$ 73,059	$ 0	0.0%
4P7	700-610	Food Safety Inspection	$ 534,440	$ 547,556	$ 795,023	$ 954,727	$ 698,136	$ 858,096	$ 159,960	22.9%	$ 858,096	$ 0	0.0%
4R0	700-636	Ohio Proud Marketing	$ 3,384	$ 21,691	$ 19,007	$ 10,054	$ 6,116	$ 0	($6,116)	-100.0%	$ 0	$ 0	N/A
4R2	700-637	Dairy Industry Inspection	$ 1,093,988	$ 1,068,104	$ 1,251,299	$ 1,457,578	$ 1,482,964	$ 1,500,000	$ 17,036	1.1%	$ 1,500,000	$ 0	0.0%
4T6	700-611	Poultry and Meat Inspection	$ 46,371	$ 42,386	$ 13,112	$0	$ 53,507	$ 47,294	($6,213)	-11.6%	$ 47,294	$ 0	0.0%
4T7	700-613	International Trade and Market Development	$ 76,112	$ 42,909	$ 18,201	$ 18,471	$ 26,732	$ 15,000	($11,732)	-43.9%	$ 15,000	$ 0	0.0%
4V5	700-615	Animal Industry Lab Fees	$ 854,239	$ 507,993	$ 653,366	$ 30,499	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
578	700-620	Ride Inspection Fees	$ 385,269	$ 404,665	$ 492,206	$ 805,846	$ 1,028,477	$ 1,000,000	($28,477)	-2.8%	$ 1,000,001	$ 1	0.0%
579	700-630	Scale Certification	$ 226,965	$ 161,380	$ 169,981	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
588	700-633	Brand Registration	$0	$ 0	$0	$ 3,955	$ 0	$0	$0	N/A	$0	$0	N/A
5B8	700-629	Auctioneers	$ 237,015	$ 255,335	$ 275,488	$ 246,353	$ 297,146	$ 365,390	$ 68,244	23.0%	$ 365,390	$ 0	0.0%
5H2	700-608	Metrology Lab and Scale Certification	$ 67,003	$ 90,599	$ 128,355	$ 177,104	$ 188,968	$ 427,526	$ 238,558	126.2%	$ 427,526	$ 0	0.0%
5L8	700-604	Livestock Management Program	$ 0	$ 0	$0	$0	$ 0	$ 30,000	$ 30,000	N/A	$ 30,000	$ 0	0.0%
5U1	700-624	Auction Recovery Fund	$ 500,000	$ 0	$ 847	$ 12,774	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5Z4	700-642	Seed Program	$0	$0	$ 178,499	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
652	700-634	Animal and Consumer Analytical Laboratory	$ 1,108,654	$ 926,850	$ 872,963	$ 2,488,224	$ 3,383,698	$ 3,000,000	($383,698)	-11.3%	$ 3,000,000	$ 0	0.0%
669	700-635	Pesticide Program	$ 1,642,258	$ 1,602,115	$ 1,752,629	$ 2,782,426	$ 3,322,578	$ 2,800,000	($522,578)	-15.7%	$ 2,800,000	$ 0	0.0%
Sub-Total State Special Revenue Fund Group			**$ 9,785,189**	**$ 11,471,329**	**$ 9,117,434**	**$ 12,560,771**	**$ 14,199,001**	**$ 13,590,966**	**($608,035)**	**-4.3%**	**$ 13,590,966**	**$ 0**	**0.0%**
057	700-632	Clean Ohio Agricultural Easement	$ 93,099	$ 31,698	$ 62,424	$ 56,587	$ 46,218	$ 149,000	$ 102,782	222.4%	$ 149,000	$ 0	0.0%
Sub-Total Clean Ohio Conservation Fund			**$ 93,099**	**$ 31,698**	**$ 62,424**	**$ 56,587**	**$ 46,218**	**$ 149,000**	**$ 102,782**	**222.4%**	**$ 149,000**	**$ 0**	**0.0%**
Agriculture, Department of Total			***$ 41,070,075***	***$ 44,883,242***	***$ 50,787,537***	***$ 54,573,526***	***$ 47,666,615***	***$ 50,401,040***	***$ 2,734,425***	***5.7%***	***$ 50,391,040***	***($10,000)***	***0.0%***
AIR	**Air Quality Development Authority**												
GRF	898-401	Future Gen Assistance	$0	$0	$0	$0	$ 1,000,000	$0	$0	N/A	$0	$0	N/A
GRF	898-402	Coal Development Office	$0	$ 507,573	$ 470,758	$ 560,030	$ 490,260	$ 565,097	$ 74,837	15.3%	$ 589,092	$ 23,995	4.2%

Line Item Detail by Agency

			FY 2003.	FY 2004.	FY 2005.	FY 2006.	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
AIR	**Air Quality Development Authority**												
GRF	898-901	Coal R & D General Obligation Debt Service	$0	$ 7,192,980	$ 9,046,075	$ 7,035,492	$ 6,940,271	$ 7,232,400	$ 292,129	4.2%	$ 8,192,500	$ 960,100	13.3%
Sub-Total General Revenue Fund			**$0**	**$ 7,700,553**	**$ 9,516,833**	**$ 7,595,522**	**$ 8,430,531**	**$ 7,797,497**	**($633,034)**	**-7.5%**	**$ 8,781,592**	**$ 984,095**	**12.6%**
5EG	898-608	Energy Strategy Development	$0	$0	$0	$0	$ 0	$ 307,000	$ 307,000	N/A	$ 307,000	$ 0	0.0%
Sub-Total General Services Fund Group			**$0**	**$0**	**$0**	**$0**	**$ 0**	**$ 307,000**	**$ 307,000**	**N/A**	**$ 307,000**	**$ 0**	**0.0%**
3BM	898-607	Air Quality Development Federal/Oxygen Fuel	$0	$0	$0	$0	$ 37,557	$0	$0	N/A	$0	$0	N/A
Sub-Total Federal Special Revenue Fund Group			**$0**	**$0**	**$0**	**$0**	**$ 37,557**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
4Z9	898-602	Small Business Ombudsman	$ 204,778	$ 194,006	$ 188,144	$ 200,216	$ 238,610	$ 287,146	$ 48,536	20.3%	$ 294,290	$ 7,144	2.5%
570	898-601	Operating Expenses	$ 184,260	$ 222,816	$ 214,851	$ 231,145	$ 253,807	$ 255,000	$ 1,193	0.5%	$ 264,000	$ 9,000	3.5%
5A0	898-603	Small Business Assistance	$ 17,526	$ 28,495	$ 47,459	$ 12,568	$ 4,586	$ 71,087	$ 66,501	1,450.1%	$ 71,087	$ 0	0.0%
Sub-Total Agency Fund Group			**$ 406,564**	**$ 445,317**	**$ 450,454**	**$ 443,928**	**$ 497,003**	**$ 613,233**	**$ 116,230**	**23.4%**	**$ 629,377**	**$ 16,144**	**2.6%**
046	898-604	Coal Research and Development Fund	$0	$ 8,520,120	$ 4,072,448	$ 4,182,174	$ 4,588,316	$ 10,000,000	$ 5,411,684	117.9%	$ 10,000,000	$ 0	0.0%
Sub-Total Coal Research/Development Fund			**$0**	**$ 8,520,120**	**$ 4,072,448**	**$ 4,182,174**	**$ 4,588,316**	**$ 10,000,000**	**$ 5,411,684**	**117.9%**	**$ 10,000,000**	**$ 0**	**0.0%**
Air Quality Development Authority Total			***$ 406,564***	***$ 16,665,990***	***$ 14,039,734***	***$ 12,221,624***	***$ 13,553,407***	***$ 18,717,730***	***$ 5,164,323***	***38.1%***	***$ 19,717,969***	***$ 1,000,239***	***5.3%***
ADA	**Alcohol and Drug Addiction Services, Department of**												
GRF	038-321	Operating Expenses	$ 1,263,834	$ 1,152,281	$ 1,120,257	$ 1,120,285	$ 1,132,614	$ 1,071,861	($60,753)	-5.4%	$ 1,071,861	$ 0	0.0%
GRF	038-401	Treatment Services	$ 27,796,578	$ 35,066,985	$ 34,675,796	$ 36,528,423	$ 38,396,524	$ 38,661,063	$ 264,539	0.7%	$ 41,661,063	$ 3,000,000	7.8%
GRF	038-404	Prevention Services	$ 1,053,008	$ 994,857	$ 1,000,731	$ 971,731	$ 1,110,424	$ 1,052,127	($58,297)	-5.2%	$ 1,552,127	$ 500,000	47.5%
Sub-Total General Revenue Fund			**$ 30,113,420**	**$ 37,214,123**	**$ 36,796,784**	**$ 38,620,439**	**$ 40,639,562**	**$ 40,785,051**	**$ 145,489**	**0.4%**	**$ 44,285,051**	**$ 3,500,000**	**8.6%**
5B7	038-629	TANF Transfer-Treatment	$ 4,037,681	$ 1,370	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5E8	038-630	TANF Transfer-Mentoring	$ 1,440,848	$ 58,502	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5T9	038-616	Problem Gambling Services	$ 60,000	$ 256,818	$ 280,636	$ 280,602	$ 285,000	$ 285,000	$ 0	0.0%	$ 285,000	$ 0	0.0%
5DG	038-622	Recovery Assistance	$0	$0	$0	$ 548,910	$ 1,365,120	$ 0	($1,365,120)	-100.0%	$ 0	$ 0	N/A
Sub-Total General Services Fund Group			**$ 5,538,529**	**$ 316,690**	**$ 280,636**	**$ 829,512**	**$ 1,650,120**	**$ 285,000**	**($1,365,120)**	**-82.7%**	**$ 285,000**	**$ 0**	**0.0%**
3G3	038-603	Drug Free Schools	$ 3,246,443	$ 3,200,471	$ 2,974,453	$ 3,316,023	$ 2,570,125	$ 3,500,000	$ 929,875	36.2%	$ 3,500,000	$ 0	0.0%
3G4	038-614	Substance Abuse Block Grant	$ 72,509,621	$ 71,190,422	$ 69,779,896	$ 72,708,900	$ 73,685,070	$ 73,000,000	($685,070)	-0.9%	$ 73,000,000	$ 0	0.0%
3H8	038-609	Demonstration Grants	$ 969,906	$ 4,112,095	$ 4,607,470	$ 4,607,830	$ 2,454,841	$ 7,093,075	$ 4,638,234	188.9%	$ 7,093,075	$ 0	0.0%
3J8	038-610	Medicaid	$ 29,079,448	$ 29,591,090	$ 35,784,070	$ 38,452,960	$ 39,469,396	$ 46,000,000	$ 6,530,604	16.5%	$ 46,000,000	$ 0	0.0%

Line Item Detail by Agency			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
ADA	**Alcohol and Drug Addiction Services, Department of**												
3N8	038-611	Administrative Reimbursement	$ 433,313	$ 448,674	$ 512,074	$ 473,350	$ 512,051	$ 500,000	($12,051)	-2.4%	$ 500,000	$ 0	0.0%
Sub-Total Federal Special Revenue Fund Group			**$ 106,238,731**	**$ 108,542,752**	**$ 113,657,964**	**$ 119,559,063**	**$ 118,691,483**	**$ 130,093,075**	**$ 11,401,592**	**9.6%**	**$ 130,093,075**	**$ 0**	**0.0%**
475	038-621	Statewide Treatment & Prevention	$ 13,248,825	$ 14,552,980	$ 16,534,292	$ 17,588,426	$ 18,312,774	$ 18,000,000	($312,774)	-1.7%	$ 18,000,000	$ 0	0.0%
5BR	038-406	Tobacco Use Prevention and Control Program	$0	$0	$0	$ 285,600	$ 202,157	$ 205,000	$ 2,843	1.4%	$ 205,000	$ 0	0.0%
5DH	038-620	Fetal Alcohol Spectrum Disorder	$0	$0	$0	$0	$ 625,000	$ 327,500	($297,500)	-47.6%	$ 327,500	$ 0	0.0%
5DV	038-624	Criminal Justice Prevention/Treatment Collaboration	$0	$0	$0	$0	$ 863,610	$ 0	($863,610)	-100.0%	$ 0	$ 0	N/A
5P1	038-615	Credentialing	$ 381,971	$ 362,426	$ 9,265	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
689	038-604	Education and Conferences	$ 207,847	$ 217,188	$ 160,362	$ 103,610	$ 270,519	$ 350,000	$ 79,481	29.4%	$ 350,000	$ 0	0.0%
Sub-Total State Special Revenue Fund Group			**$ 13,838,643**	**$ 15,132,594**	**$ 16,703,919**	**$ 17,977,636**	**$ 20,274,060**	**$ 18,882,500**	**($1,391,560)**	**-6.9%**	**$ 18,882,500**	**$ 0**	**0.0%**
Alcohol and Drug Addiction Services, Department of T			***$ 155,729,323***	***$ 161,206,159***	***$ 167,439,303***	***$ 176,986,650***	***$ 181,255,225***	***$ 190,045,626***	***$ 8,790,401***	***4.8%***	***$ 193,545,626***	***$ 3,500,000***	***1.8%***
ARC	**Architects, State Board of Examiners of**												
4K9	891-609	Operating Expenses	$ 384,448	$ 450,337	$ 399,376	$ 458,120	$ 428,187	$ 638,110	$ 209,923	49.0%	$ 565,141	($72,969)	-11.4%
Sub-Total General Services Fund Group			**$ 384,448**	**$ 450,337**	**$ 399,376**	**$ 458,120**	**$ 428,187**	**$ 638,110**	**$ 209,923**	**49.0%**	**$ 565,141**	**($72,969)**	**-11.4%**
Architects, State Board of Examiners of Total			***$ 384,448***	***$ 450,337***	***$ 399,376***	***$ 458,120***	***$ 428,187***	***$ 638,110***	***$ 209,923***	***49.0%***	***$ 565,141***	***($72,969)***	***-11.4%***
ART	**Arts Council, Ohio**												
GRF	370-100	Personal Services	$ 2,024,585	$ 1,896,848	$ 1,892,879	$ 1,798,235	$ 1,746,986	$ 1,798,235	$ 51,249	2.9%	$ 1,798,235	$ 0	0.0%
GRF	370-200	Maintenance	$ 574,022	$ 489,060	$ 483,943	$ 459,746	$ 459,747	$ 459,746	($1)	0.0%	$ 459,746	$ 0	0.0%
GRF	370-300	Equipment	$ 21,368	$ 227,788	$0	$ 4,700	$ 4,149	$ 82,700	$ 78,551	1,893.3%	$ 82,700	$ 0	0.0%
GRF	370-502	State Program Subsidies	$ 11,902,374	$ 9,789,435	$ 8,897,651	$ 8,832,125	$ 8,947,542	$ 10,147,480	$ 1,199,938	13.4%	$ 10,147,480	$ 0	0.0%
Sub-Total General Revenue Fund			**$ 14,522,349**	**$ 12,403,131**	**$ 11,274,473**	**$ 11,094,806**	**$ 11,158,424**	**$ 12,488,161**	**$ 1,329,737**	**11.9%**	**$ 12,488,161**	**$ 0**	**0.0%**
460	370-602	Management Expenses and Donations	$ 446,649	$ 68,697	$ 429,325	$ 98,283	$ 207,365	$ 285,000	$ 77,635	37.4%	$ 285,000	$ 0	0.0%
4B7	370-603	Percent For Art Acquisitions	$ 18,379	$ 54,800	$ 68,826	$ 45,938	$ 21,767	$ 86,366	$ 64,599	296.8%	$ 86,366	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 465,028**	**$ 123,497**	**$ 498,151**	**$ 144,221**	**$ 229,132**	**$ 371,366**	**$ 142,234**	**62.1%**	**$ 371,366**	**$ 0**	**0.0%**
314	370-601	Federal Support	$ 888,896	$ 1,346,153	$ 961,965	$ 773,094	$ 905,384	$ 800,000	($105,384)	-11.6%	$ 800,000	$ 0	0.0%
Sub-Total Federal Special Revenue Fund Group			**$ 888,896**	**$ 1,346,153**	**$ 961,965**	**$ 773,094**	**$ 905,384**	**$ 800,000**	**($105,384)**	**-11.6%**	**$ 800,000**	**$ 0**	**0.0%**
Arts Council, Ohio Total			***$ 15,876,273***	***$ 13,872,781***	***$ 12,734,589***	***$ 12,012,120***	***$ 12,292,940***	***$ 13,659,527***	***$ 1,366,587***	***11.1%***	***$ 13,659,527***	***$ 0***	***0.0%***

Line Item Detail by Agency

Fund	Line Item	Description	FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
ATH		***Athletic Commission, Ohio***											
4K9	175-609	Operating Expenses	$ 134,608	$ 179,668	$ 162,386	$ 203,455	$ 232,801	$ 255,850	$ 23,049	9.9%	$ 255,850	$ 0	0.0%
5R1	175-602	Athlete Agents Registration	$ 5,420	$ 1,740	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
		Sub-Total General Services Fund Group	**$ 140,028**	**$ 181,408**	**$ 162,386**	**$ 203,455**	**$ 232,801**	**$ 255,850**	**$ 23,049**	**9.9%**	**$ 255,850**	**$ 0**	**0.0%**
		Athletic Commission, Ohio Total	***$ 140,028***	***$ 181,408***	***$ 162,386***	***$ 203,455***	***$ 232,801***	***$ 255,850***	***$ 23,049***	***9.9%***	***$ 255,850***	***$ 0***	***0.0%***
AGO		***Attorney General***											
GRF	055-321	Operating Expenses	$ 54,388,845	$ 52,583,487	$ 52,315,914	$ 42,068,487	$ 52,097,250	$ 54,063,833	$ 1,966,583	3.8%	$ 54,007,332	($56,501)	-0.1%
GRF	055-405	Law-Related Education	$ 189,610	$ 0	$ 0	$0	$0	$ 0	$0	N/A	$ 0	$ 0	N/A
GRF	055-406	Community Police Match and Law Enforcement Assistance	$ 2,256,620	$ 1,310,209	$ 362	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	055-411	County Sheriffs' Pay Supplement	$ 588,890	$ 721,468	$ 732,438	$ 757,091	$ 778,594	$ 813,117	$ 34,523	4.4%	$ 842,134	$ 29,017	3.6%
GRF	055-415	County Prosecutors' Pay Supplement	$ 493,585	$ 705,701	$ 727,413	$ 841,950	$ 852,644	$ 896,404	$ 43,760	5.1%	$ 923,888	$ 27,484	3.1%
		Sub-Total General Revenue Fund	**$ 57,917,550**	**$ 55,320,865**	**$ 53,776,127**	**$ 43,667,528**	**$ 53,728,488**	**$ 55,773,354**	**$ 2,044,866**	**3.8%**	**$ 55,773,354**	**$ 0**	**0.0%**
106	055-612	General Reimbursement	$ 21,170,681	$ 18,676,980	$ 18,717,223	$ 20,766,820	$ 21,213,850	$ 29,870,196	$ 8,656,346	40.8%	$ 29,870,196	$ 0	0.0%
107	055-624	Employment Services	$ 728,906	$ 720,813	$ 713,465	$ 733,300	$ 714,129	$ 0	($714,129)	-100.0%	$ 0	$ 0	N/A
195	055-660	Workers' Compensation Section	$ 7,215,468	$ 7,338,982	$ 7,342,301	$ 7,393,029	$ 7,406,205	$ 8,002,720	$ 596,515	8.1%	$ 8,002,720	$ 0	0.0%
418	055-615	Charitable Foundations	$ 2,158,643	$ 4,393,682	$ 4,406,287	$ 5,356,910	$ 5,993,913	$ 6,919,850	$ 925,937	15.4%	$ 7,064,978	$ 145,128	2.1%
420	055-603	Attorney General Antitrust	$ 256,126	$ 381,238	$ 925,811	$ 1,127,457	$ 1,151,769	$ 1,500,000	$ 348,231	30.2%	$ 1,500,000	$ 0	0.0%
421	055-617	Police Officers' Training Academy Fee	$ 1,122,769	$ 1,609,417	$ 1,279,520	$ 1,249,541	$ 1,688,542	$ 2,000,000	$ 311,458	18.4%	$ 2,000,000	$ 0	0.0%
4Y7	055-608	Title Defect Rescission	$ 601,682	$ 235,148	$ 170,175	$ 253,940	$ 680,335	$ 750,000	$ 69,665	10.2%	$ 750,000	$ 0	0.0%
4Z2	055-609	BCI Asset Forfeiture and Cost Reimbursement	$ 764,130	$ 1,497,284	$ 980,864	$ 817,449	$ 972,983	$ 1,000,000	$ 27,017	2.8%	$ 1,000,000	$ 0	0.0%
590	055-633	Peace Officer Private Security Fund	$ 46,306	$ 95,961	$ 96,226	$ 45,189	$ 26,140	$ 98,370	$ 72,230	276.3%	$ 98,370	$ 0	0.0%
5A9	055-618	Telemarketing Fraud Enforcement	$ 0	$ 0	$ 0	$0	$ 0	$ 7,500	$ 7,500	N/A	$ 7,500	$ 0	0.0%
629	055-636	Corrupt Activity Investigation and Prosecution	$ 20,332	$ 0	$ 106,983	$0	$ 0	$ 15,000	$ 15,000	N/A	$ 15,000	$ 0	0.0%
631	055-637	Consumer Protection Enforcement	$ 642,979	$ 1,084,552	$ 1,277,262	$ 1,377,686	$ 1,165,247	$ 2,500,000	$ 1,334,753	114.5%	$ 2,500,000	$ 0	0.0%
5L5	055-619	Law Enforcement Assistance Fund	$0	$0	$0	$0	$ 18,446	$0	$0	N/A	$0	$0	N/A
		Sub-Total General Services Fund Group	**$ 34,728,022**	**$ 36,034,057**	**$ 36,016,117**	**$ 39,121,321**	**$ 41,031,559**	**$ 52,663,636**	**$ 11,632,077**	**28.3%**	**$ 52,808,764**	**$ 145,128**	**0.3%**
306	055-620	Medicaid Fraud Control	$ 2,250,943	$ 2,595,631	$ 2,529,516	$ 2,823,658	$ 2,966,285	$ 3,139,500	$ 173,215	5.8%	$ 3,296,500	$ 157,000	5.0%

Line Item Detail by Agency			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
AGO	**Attorney General**												
381	055-611	Civil Rights Legal Service	$ 311,521	$ 372,491	$ 381,151	$ 388,343	$ 381,216	$ 402,540	$ 21,324	5.6%	$ 402,540	$ 0	0.0%
383	055-634	Crime Victims Assistance	$ 15,179,429	$ 14,539,053	$ 12,708,886	$ 13,830,247	$ 13,951,956	$ 16,000,000	$ 2,048,044	14.7%	$ 16,000,000	$ 0	0.0%
3E5	055-638	Attorney General Pass-Through Funds	$ 1,948,796	$ 1,896,466	$ 2,316,712	$ 4,197,917	$ 3,318,121	$ 2,850,000	($468,121)	-14.1%	$ 3,030,000	$ 180,000	6.3%
3R6	055-613	Attorney General Federal Funds	$ 3,472,897	$ 3,029,163	$ 5,871,345	$ 4,348,984	$ 4,519,459	$ 4,870,000	$ 350,541	7.8%	$ 5,115,000	$ 245,000	5.0%
Sub-Total Federal Special Revenue Fund Group			**$ 23,163,586**	**$ 22,432,804**	**$ 23,807,611**	**$ 25,589,149**	**$ 25,137,037**	**$ 27,262,040**	**$ 2,125,003**	**8.5%**	**$ 27,844,040**	**$ 582,000**	**2.1%**
402	055-616	Victims of Crime	$ 22,932,548	$ 23,928,216	$ 25,637,450	$ 34,046,567	$ 32,882,628	$ 34,000,000	$ 1,117,372	3.4%	$ 34,000,000	$ 0	0.0%
419	055-623	Claims Section	$ 10,567,345	$ 13,760,778	$ 11,162,521	$ 23,522,240	$ 19,944,969	$ 25,000,000	$ 5,055,031	25.3%	$ 25,000,000	$ 0	0.0%
4L6	055-606	DARE	$ 3,336,129	$ 3,409,912	$ 3,654,124	$ 3,713,175	$ 3,526,897	$ 3,927,962	$ 401,065	11.4%	$ 3,927,962	$ 0	0.0%
659	055-641	Solid and Hazardous Waste Background Investigations	$ 609,807	$ 443,490	$ 392,456	$ 404,684	$ 415,387	$ 621,159	$ 205,772	49.5%	$ 621,159	$ 0	0.0%
Sub-Total State Special Revenue Fund Group			**$ 37,445,829**	**$ 41,542,396**	**$ 40,846,552**	**$ 61,686,666**	**$ 56,769,881**	**$ 63,549,121**	**$ 6,779,240**	**11.9%**	**$ 63,549,121**	**$ 0**	**0.0%**
R03	055-629	Bingo License Refunds	$ 650	$ 525	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
R04	055-631	General Holding Account	$ 579,794	$ 1,346,307	$ 1,429,551	$ 5,509,277	$ 183,471	$ 1,000,000	$ 816,529	445.0%	$ 1,000,000	$ 0	0.0%
R05	055-632	Antitrust Settlements	$ 0	$ 0	$ 0	$0	$ 0	$ 1,000	$ 1,000	N/A	$ 1,000	$ 0	0.0%
R18	055-630	Consumer Frauds	$ 309,674	$ 189,967	$ 444,869	$ 365,373	$ 478,105	$ 750,000	$ 271,895	56.9%	$ 750,000	$ 0	0.0%
R42	055-601	Organized Crime Commission Distributions	$ 0	$ 22,166	$ 125,216	$ 1,199,056	$ 51,614	$ 25,025	($26,589)	-51.5%	$ 25,025	$ 0	0.0%
Sub-Total Holding Account Redistribution Fund Grou			**$ 890,118**	**$ 1,558,965**	**$ 1,999,636**	**$ 7,073,706**	**$ 713,190**	**$ 1,776,025**	**$ 1,062,835**	**149.0%**	**$ 1,776,025**	**$ 0**	**0.0%**
Attorney General Total			***$ 154,145,105***	***$ 156,889,087***	***$ 156,446,042***	***$ 177,138,370***	***$ 177,380,155***	***$ 201,024,176***	***$ 23,644,021***	***13.3%***	***$ 201,751,304***	***$ 727,128***	***0.4%***
AUD	**Auditor of State**												
GRF	070-321	Operating Expenses	$ 30,698,832	$ 29,810,293	$ 27,882,634	$ 30,220,355	$ 29,238,265	$ 31,469,552	$ 2,231,287	7.6%	$ 32,771,482	$ 1,301,930	4.1%
GRF	070-403	Fiscal Watch/Emergency Technical Assistance	$ 811,669	$ 400,000	$ 500,000	$ 497,843	$ 501,957	$ 600,000	$ 98,043	19.5%	$ 600,000	$ 0	0.0%
GRF	070-405	Electronic Data Processing Administration	$ 896,111	$ 807,513	$ 797,434	$ 795,926	$ 739,171	$0	$0	N/A	$0	$0	N/A
GRF	070-406	Uniform Accounting Network/Technology Improvements Fund	$ 1,774,694	$ 1,553,003	$ 1,450,837	$ 1,696,716	$ 1,247,147	$0	$0	N/A	$0	$0	N/A
Sub-Total General Revenue Fund			**$ 34,181,306**	**$ 32,570,809**	**$ 30,630,905**	**$ 33,210,839**	**$ 31,726,540**	**$ 32,069,552**	**$ 343,012**	**1.1%**	**$ 33,371,482**	**$ 1,301,930**	**4.1%**
109	070-601	Public Audit Expense-Intrastate	$ 9,960,011	$ 8,217,753	$ 8,198,809	$ 9,637,966	$ 8,900,319	$ 11,000,000	$ 2,099,681	23.6%	$ 11,000,000	$ 0	0.0%
422	070-601	Public Audit Expense-Local Government	$ 31,869,701	$ 30,720,895	$ 29,723,379	$ 28,756,359	$ 29,612,826	$ 33,000,000	$ 3,387,174	11.4%	$ 34,000,000	$ 1,000,000	3.0%

Line Item Detail by Agency			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
AUD Auditor of State													
584	070-603	Training Program	$ 105,444	$ 188,509	$ 129,978	$ 182,560	$ 169,244	$ 181,250	$ 12,006	7.1%	$ 181,250	$ 0	0.0%
675	070-605	Uniform Accounting Network	$ 3,987,381	$ 3,537,192	$ 2,001,697	$ 3,104,119	$ 2,359,098	$ 3,317,336	$ 958,238	40.6%	$ 3,317,336	$ 0	0.0%
R06	070-604	Continuous Receipts	$ 12,364	$ 29,680	$ 105,577	$ 13,306	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
Sub-Total Auditor of State Fund Group			**$ 45,934,901**	**$ 42,694,029**	**$ 40,159,440**	**$ 41,694,310**	**$ 41,041,487**	**$ 47,498,586**	**$ 6,457,099**	**15.7%**	**$ 48,498,586**	**$ 1,000,000**	**2.1%**
Auditor of State Total			***$ 80,116,207***	***$ 75,264,838***	***$ 70,790,346***	***$ 74,905,149***	***$ 72,768,027***	***$ 79,568,138***	***$ 6,800,111***	***9.3%***	***$ 81,870,068***	***$ 2,301,930***	***2.9%***
OBB Ballot Board													
GRF	052-501	Ballot Advertising Reimbursement	$ 602,368	$ 485,375	$ 285,311	$ 1,107,156	$ 891,388	$ 0	($891,388)	-100.0%	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 602,368**	**$ 485,375**	**$ 285,311**	**$ 1,107,156**	**$ 891,388**	**$ 0**	**($891,388)**	**-100.0%**	**$ 0**	**$ 0**	**N/A**
Ballot Board Total			***$ 602,368***	***$ 485,375***	***$ 285,311***	***$ 1,107,156***	***$ 891,388***	***$ 0***	***($891,388)***	***-100.0%***	***$ 0***	***$ 0***	***N/A***
BRB Barber Examiners, Board of													
4K9	877-609	Operating Expenses	$ 475,496	$ 464,379	$ 495,624	$ 516,126	$ 571,168	$ 608,045	$ 36,877	6.5%	$ 628,264	$ 20,219	3.3%
Sub-Total General Services Fund Group			**$ 475,496**	**$ 464,379**	**$ 495,624**	**$ 516,126**	**$ 571,168**	**$ 608,045**	**$ 36,877**	**6.5%**	**$ 628,264**	**$ 20,219**	**3.3%**
Barber Examiners, Board of Total			***$ 475,496***	***$ 464,379***	***$ 495,624***	***$ 516,126***	***$ 571,168***	***$ 608,045***	***$ 36,877***	***6.5%***	***$ 628,264***	***$ 20,219***	***3.3%***
OBM Budget and Management, Office of													
GRF	042-321	Budget Development and Implementation	$ 1,985,238	$ 2,225,924	$ 2,383,772	$ 1,578,990	$ 1,892,410	$ 2,026,011	$ 133,601	7.1%	$ 2,128,284	$ 102,273	5.0%
GRF	042-401	Office of Quality Services	$ 475,676	$ 35,003	$0	$0	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	042-406	Attorney Indemnification	$ 4,191	$ 0	$0	$0	$0	$0	$0	N/A	$0	$0	N/A
GRF	042-407	CSU Deficit Reduction	$ 781,814	$ 0	$0	$0	$0	$0	$0	N/A	$0	$0	N/A
GRF	042-410	National Association Dues	$ 26,300	$ 26,300	$ 26,300	$ 27,089	$ 27,900	$ 28,700	$ 800	2.9%	$ 29,561	$ 861	3.0%
GRF	042-412	Audit of Auditor of State	$ 48,000	$ 62,110	$ 55,760	$ 55,900	$ 67,747	$ 60,460	($7,287)	-10.8%	$ 60,460	$ 0	0.0%
GRF	042-413	Payment Issuance	$0	$0	$0	$0	$ 0	$ 1,191,802	$ 1,191,802	N/A	$ 1,150,192	($41,610)	-3.5%
GRF	042-416	Medicaid Agency Transition	$0	$0	$0	$0	$ 25,535	$ 0	($25,535)	-100.0%	$ 1,500,000	$ 1,500,000	N/A
GRF	042-435	Gubernatorial Transition	$ 0	$0	$0	$0	$ 233,170	$ 0	($233,170)	-100.0%	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 3,321,219**	**$ 2,349,337**	**$ 2,465,832**	**$ 1,661,979**	**$ 2,246,762**	**$ 3,306,973**	**$ 1,060,211**	**47.2%**	**$ 4,868,497**	**$ 1,561,524**	**47.2%**
105	042-603	State Accounting and Budgeting	$ 8,502,645	$ 7,984,879	$ 7,751,975	$ 8,845,315	$ 9,320,761	$ 12,115,134	$ 2,794,373	30.0%	$ 12,742,551	$ 627,417	5.2%
4C1	042-601	Quality Services	$ 4,429	$ 0	$0	$0	$0	$0	$0	N/A	$0	$0	N/A
Sub-Total General Services Fund Group			**$ 8,507,074**	**$ 7,984,879**	**$ 7,751,975**	**$ 8,845,315**	**$ 9,320,761**	**$ 12,115,134**	**$ 2,794,373**	**30.0%**	**$ 12,742,551**	**$ 627,417**	**5.2%**

Line Item Detail by Agency			FY 2003.	FY 2004.	FY 2005.	FY 2006.	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
OBM Budget and Management, Office of													
3CM	042-606	Medicaid Agency Transition	$0	$0	$0	$0	$ 0	$ 0	$ 0	N/A	$ 1,500,000	$ 1,500,000	N/A
Sub-Total Federal Special Revenue Fund Group			**$0**	**$0**	**$0**	**$0**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 1,500,000**	**$ 1,500,000**	**N/A**
5N4	042-602	OAKS Project Implementation	$ 2,647,985	$ 1,724,168	$ 2,591,932	$ 3,119,113	$ 2,001,789	$ 2,200,725	$ 198,936	9.9%	$ 2,132,168	($68,557)	-3.1%
Sub-Total State Special Revenue Fund Group			**$ 2,647,985**	**$ 1,724,168**	**$ 2,591,932**	**$ 3,119,113**	**$ 2,001,789**	**$ 2,200,725**	**$ 198,936**	**9.9%**	**$ 2,132,168**	**($68,557)**	**-3.1%**
5EH	042-604	Forgery Recovery	$0	$0	$0	$0	$ 24,973	$ 35,000	$ 10,027	40.2%	$ 35,000	$ 0	0.0%
Sub-Total Agency Fund Group			**$0**	**$0**	**$0**	**$0**	**$ 24,973**	**$ 35,000**	**$ 10,027**	**40.2%**	**$ 35,000**	**$ 0**	**0.0%**
Budget and Management, Office of Total			***$ 14,476,278***	***$ 12,058,384***	***$ 12,809,739***	***$ 13,626,407***	***$ 13,594,285***	***$ 17,657,832***	***$ 4,063,547***	***29.9%***	***$ 21,278,216***	***$ 3,620,384***	***20.5%***
CSR Capitol Square Review and Advisory Board													
GRF	874-100	Personal Services	$0	$ 1,841,351	$ 1,902,800	$ 1,881,326	$ 1,923,669	$ 2,057,000	$ 133,331	6.9%	$ 2,057,000	$ 0	0.0%
GRF	874-320	Maintenance and Equipment	$0	$ 1,119,881	$ 966,286	$ 956,860	$ 981,008	$ 1,085,837	$ 104,829	10.7%	$ 1,080,837	($5,000)	-0.5%
GRF	874-321	Operating Expenses	$ 2,684,679	$ 0	$0	$0	$0	$0	$0	N/A	$0	$0	N/A
Sub-Total General Revenue Fund			**$ 2,684,679**	**$ 2,961,232**	**$ 2,869,086**	**$ 2,838,186**	**$ 2,904,677**	**$ 3,142,837**	**$ 238,160**	**8.2%**	**$ 3,137,837**	**($5,000)**	**-0.2%**
4G5	874-603	Capitol Square Education Center and Arts	$ 43,882	$ 33,538	$ 6,075	$ 17,556	$ 4,614	$ 15,000	$ 10,386	225.1%	$ 15,000	$ 0	0.0%
4S7	874-602	Statehouse Gift Shop/Events	$ 799,723	$ 747,804	$ 601,300	$ 706,308	$ 639,630	$ 650,484	$ 10,854	1.7%	$ 650,484	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 843,605**	**$ 781,342**	**$ 607,375**	**$ 723,864**	**$ 644,244**	**$ 665,484**	**$ 21,240**	**3.3%**	**$ 665,484**	**$ 0**	**0.0%**
208	874-601	Underground Parking Garage Operations	$ 2,596,699	$ 2,473,563	$ 2,916,563	$ 3,317,101	$ 3,023,930	$ 2,706,993	($316,937)	-10.5%	$ 2,706,993	$ 0	0.0%
Sub-Total Underground Parking Garage Fund			**$ 2,596,699**	**$ 2,473,563**	**$ 2,916,563**	**$ 3,317,101**	**$ 3,023,930**	**$ 2,706,993**	**($316,937)**	**-10.5%**	**$ 2,706,993**	**$ 0**	**0.0%**
Capitol Square Review and Advisory Board Total			***$ 6,124,983***	***$ 6,216,137***	***$ 6,393,024***	***$ 6,879,151***	***$ 6,572,851***	***$ 6,515,314***	***($57,537)***	***-0.9%***	***$ 6,510,314***	***($5,000)***	***-0.1%***
SCR Career Colleges and Schools, State Board of													
GRF	233-100	Personal Services	$ 289,667	$ 1,164	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	233-200	Maintenance	$ 72,767	$ 789	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	233-300	Equipment	$ 1,000	$ 0	$0	$0	$0	$ 0	$0	N/A	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 363,434**	**$ 1,953**	**$0**	**$0**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**N/A**
4K9	233-601	Operating Expenses	$ 0	$ 369,400	$ 418,078	$ 500,771	$ 493,602	$ 552,300	$ 58,698	11.9%	$ 572,700	$ 20,400	3.7%
Sub-Total General Services Fund Group			**$ 0**	**$ 369,400**	**$ 418,078**	**$ 500,771**	**$ 493,602**	**$ 552,300**	**$ 58,698**	**11.9%**	**$ 572,700**	**$ 20,400**	**3.7%**
Career Colleges and Schools, State Board of Total			***$ 363,434***	***$ 371,353***	***$ 418,078***	***$ 500,771***	***$ 493,602***	***$ 552,300***	***$ 58,698***	***11.9%***	***$ 572,700***	***$ 20,400***	***3.7%***

Line Item Detail by Agency			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
CDP	**Chemical Dependency Professionals Board**												
4K9	930-609	Operating Expenses	$ 0	$ 181,390	$ 385,435	$ 447,024	$ 441,981	$ 530,864	$ 88,883	20.1%	$ 551,146	$ 20,282	3.8%
Sub-Total General Services Fund Group			**$ 0**	**$ 181,390**	**$ 385,435**	**$ 447,024**	**$ 441,981**	**$ 530,864**	**$ 88,883**	**20.1%**	**$ 551,146**	**$ 20,282**	**3.8%**
Chemical Dependency Professionals Board Total			***$ 0***	***$ 181,390***	***$ 385,435***	***$ 447,024***	***$ 441,981***	***$ 530,864***	***$ 88,883***	***20.1%***	***$ 551,146***	***$ 20,282***	***3.8%***
CHR	**Chiropractic Board, State**												
4K9	878-609	Operating Expenses	$ 533,209	$ 556,210	$ 534,066	$ 516,427	$ 564,974	$ 607,445	$ 42,471	7.5%	$ 621,621	$ 14,176	2.3%
Sub-Total General Services Fund Group			**$ 533,209**	**$ 556,210**	**$ 534,066**	**$ 516,427**	**$ 564,974**	**$ 607,445**	**$ 42,471**	**7.5%**	**$ 621,621**	**$ 14,176**	**2.3%**
Chiropractic Board, State Total			***$ 533,209***	***$ 556,210***	***$ 534,066***	***$ 516,427***	***$ 564,974***	***$ 607,445***	***$ 42,471***	***7.5%***	***$ 621,621***	***$ 14,176***	***2.3%***
CIV	**Civil Rights Commission, Ohio**												
GRF	876-100	Personal Services	$ 7,454,000	$ 6,729,931	$ 6,601,418	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	876-200	Maintenance	$ 822,092	$ 404,586	$ 400,000	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	876-300	Equipment	$ 93,782	$ 59,091	$ 42,441	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	876-321	Operating Expenses	$0	$0	$0	$ 7,252,949	$ 7,470,793	$ 7,415,134	($55,659)	-0.7%	$ 7,097,134	($318,000)	-4.3%
Sub-Total General Revenue Fund			**$ 8,369,874**	**$ 7,193,608**	**$ 7,043,858**	**$ 7,252,949**	**$ 7,470,793**	**$ 7,415,134**	**($55,659)**	**-0.7%**	**$ 7,097,134**	**($318,000)**	**-4.3%**
334	876-601	Investigations	$ 4,144,123	$ 3,587,740	$ 3,389,717	$ 3,543,634	$ 3,499,168	$ 3,965,507	$ 466,339	13.3%	$ 4,602,185	$ 636,678	16.1%
Sub-Total Federal Special Revenue Fund Group			**$ 4,144,123**	**$ 3,587,740**	**$ 3,389,717**	**$ 3,543,634**	**$ 3,499,168**	**$ 3,965,507**	**$ 466,339**	**13.3%**	**$ 4,602,185**	**$ 636,678**	**16.1%**
217	876-604	Operations Support	$ 1,027	$ 14,984	$ 22,496	$ 10,626	$ 46,799	$ 60,000	$ 13,201	28.2%	$ 60,000	$ 0	0.0%
Sub-Total State Special Revenue Fund Group			**$ 1,027**	**$ 14,984**	**$ 22,496**	**$ 10,626**	**$ 46,799**	**$ 60,000**	**$ 13,201**	**28.2%**	**$ 60,000**	**$ 0**	**0.0%**
Civil Rights Commission, Ohio Total			***$ 12,515,024***	***$ 10,796,332***	***$ 10,456,071***	***$ 10,807,208***	***$ 11,016,760***	***$ 11,440,641***	***$ 423,881***	***3.8%***	***$ 11,759,319***	***$ 318,678***	***2.8%***
COM	**Commerce, Department of**												
GRF	800-402	Grants-Volunteer Fire Departments	$ 647,953	$ 622,035	$ 609,076	$0	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	800-410	Labor and Worker Safety	$ 3,224,492	$ 3,315,130	$ 3,402,076	$ 1,978,124	$ 1,912,407	$ 2,132,396	$ 219,989	11.5%	$ 2,132,396	$ 0	0.0%
Sub-Total General Revenue Fund			**$ 3,872,445**	**$ 3,937,165**	**$ 4,011,152**	**$ 1,978,124**	**$ 1,912,407**	**$ 2,132,396**	**$ 219,989**	**11.5%**	**$ 2,132,396**	**$ 0**	**0.0%**
163	800-620	Division of Administration	$ 5,419,460	$ 4,013,146	$ 4,051,319	$ 4,056,336	$ 4,190,971	$ 4,323,037	$ 132,066	3.2%	$ 4,413,037	$ 90,000	2.1%
163	800-637	Information Technology	$ 0	$ 1,953,654	$ 2,401,469	$ 2,831,759	$ 2,447,272	$ 6,650,150	$ 4,202,878	171.7%	$ 6,780,963	$ 130,813	2.0%
543	800-602	Unclaimed Funds-Operating	$ 5,534,537	$ 13,698,709	$ 11,152,976	$ 14,379,499	$ 7,787,346	$ 7,880,468	$ 93,122	1.2%	$ 8,049,937	$ 169,469	2.2%
543	800-625	Unclaimed Funds-Claims	$ 43,434,905	$ 49,175,417	$ 53,867,433	$ 64,281,118	$ 71,871,571	$ 70,000,000	($1,871,571)	-2.6%	$ 75,000,000	$ 5,000,000	7.1%
5F1	800-635	Small Government Fire Departments	$ 180,491	$ 0	$ 310,500	$ 84,000	$ 250,000	$ 300,000	$ 50,000	20.0%	$ 300,000	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 54,569,393**	**$ 68,840,926**	**$ 71,783,697**	**$ 85,632,712**	**$ 86,547,160**	**$ 89,153,655**	**$ 2,606,495**	**3.0%**	**$ 94,543,937**	**$ 5,390,282**	**6.0%**

Line Item Detail by Agency			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
COM Commerce, Department of													
348	800-622	Underground Storage Tanks	$ 193,937	$ 193,900	$ 192,244	$ 190,210	$ 195,716	$ 195,008	($708)	-0.4%	$ 195,008	$ 0	0.0%
348	800-624	Leaking Underground Storage Tanks	$ 1,317,395	$ 1,325,340	$ 1,592,879	$ 1,491,032	$ 1,482,993	$ 1,850,000	$ 367,007	24.7%	$ 1,850,000	$ 0	0.0%
349	800-626	OSHA Enforcement	$ 1,401,951	$ 1,510,685	$ 1,423,415	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 2,913,283**	**$ 3,029,925**	**$ 3,208,538**	**$ 1,681,242**	**$ 1,678,709**	**$ 2,045,008**	**$ 366,299**	**21.8%**	**$ 2,045,008**	**$ 0**	**0.0%**
4B2	800-631	Real Estate Appraisal Recovery	$ 10,000	$ 0	$0	$0	$ 20,000	$ 35,000	$ 15,000	75.0%	$ 35,000	$ 0	0.0%
4H9	800-608	Cemeteries	$ 251,266	$ 239,891	$ 252,343	$ 260,608	$ 270,931	$ 273,465	$ 2,534	0.9%	$ 273,465	$ 0	0.0%
4L5	800-609	Fireworks Training & Education	$ 230	$ 3,815	$ 4,800	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
4X2	800-619	Financial Institutions	$ 1,556,663	$ 1,391,419	$ 1,490,049	$ 2,816,087	$ 2,037,593	$ 2,474,414	$ 436,821	21.4%	$ 2,523,918	$ 49,504	2.0%
544	800-612	Banks	$ 5,448,545	$ 5,780,933	$ 6,335,750	$ 5,940,081	$ 6,599,121	$ 6,516,507	($82,614)	-1.3%	$ 6,703,253	$ 186,746	2.9%
545	800-613	Savings Institutions	$ 2,711,672	$ 2,328,273	$ 2,304,021	$ 1,740,773	$ 1,951,498	$ 2,244,370	$ 292,872	15.0%	$ 2,286,616	$ 42,246	1.9%
546	800-610	Fire Marshal	$ 12,043,907	$ 12,665,345	$ 13,532,662	$ 12,702,275	$ 11,983,305	$ 13,104,393	$ 1,121,088	9.4%	$ 13,579,150	$ 474,757	3.6%
546	800-639	Fire Department Grants	$0	$0	$0	$ 1,644,640	$ 1,661,911	$ 1,647,140	($14,771)	-0.9%	$ 1,647,140	$ 0	0.0%
546	800-640	Homeland Security Grants	$0	$0	$0	$0	$ 0	$ 10,000	$ 10,000	N/A	$ 10,000	$ 0	0.0%
547	800-603	Real Estate Education/Research	$ 183,515	$ 85,991	$ 90,778	$ 48,581	$ 74,442	$ 250,000	$ 175,558	235.8%	$ 250,000	$ 0	0.0%
548	800-611	Real Estate Recovery	$ 10,000	$ 20,000	$ 1,750	$ 40,000	$ 84,709	$ 50,000	($34,709)	-41.0%	$ 50,000	$ 0	0.0%
549	800-614	Real Estate	$ 3,015,799	$ 3,077,353	$ 3,226,964	$ 3,226,127	$ 3,246,127	$ 3,480,038	$ 233,911	7.2%	$ 3,574,171	$ 94,133	2.7%
550	800-617	Securities	$ 3,864,918	$ 3,728,148	$ 3,810,911	$ 3,934,455	$ 3,786,681	$ 4,312,453	$ 525,772	13.9%	$ 4,473,094	$ 160,641	3.7%
552	800-604	Credit Union	$ 2,261,608	$ 2,414,107	$ 2,374,025	$ 2,795,907	$ 3,099,991	$ 3,521,037	$ 421,046	13.6%	$ 3,627,390	$ 106,353	3.0%
553	800-607	Consumer Finance	$ 2,442,459	$ 3,171,714	$ 3,504,192	$ 3,624,365	$ 4,649,176	$ 5,800,445	$ 1,151,269	24.8%	$ 5,800,445	$ 0	0.0%
556	800-615	Industrial Compliance	$ 21,215,004	$ 21,430,177	$ 22,542,263	$ 22,065,058	$ 21,919,826	$ 25,033,908	$ 3,114,082	14.2%	$ 25,570,011	$ 536,103	2.1%
5B9	800-632	PI & Security Guard Provider	$ 1,002,241	$ 990,889	$ 10	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5K7	800-621	Penalty Enforcement	$ 5,131	$ 29,459	$ 28,350	$ 34,475	$ 0	$ 50,000	$ 50,000	N/A	$ 50,000	$ 0	0.0%
653	800-629	UST Registration/Permit Fee	$ 1,068,093	$ 1,150,825	$ 1,216,279	$ 1,191,688	$ 1,187,049	$ 1,512,512	$ 325,463	27.4%	$ 1,467,160	($45,352)	-3.0%
6A4	800-630	Real Estate Appraiser-Operating	$ 521,369	$ 529,262	$ 607,274	$ 660,972	$ 575,488	$ 664,006	$ 88,518	15.4%	$ 664,006	$ 0	0.0%
Sub-Total State Special Revenue Fund Group			**$ 57,612,420**	**$ 59,037,601**	**$ 61,322,421**	**$ 62,726,091**	**$ 63,147,848**	**$ 70,979,688**	**$ 7,831,840**	**12.4%**	**$ 72,584,819**	**$ 1,605,131**	**2.3%**
043	800-601	Merchandising	$ 335,330,014	$ 351,560,667	$ 371,747,445	$ 401,268,248	$ 417,789,497	$ 440,499,979	$ 22,710,482	5.4%	$ 464,027,015	$ 23,527,036	5.3%
043	800-627	Liquor Control Operating	$ 13,865,808	$ 13,630,760	$ 15,177,420	$ 15,990,581	$ 14,409,669	$ 15,980,724	$ 1,571,055	10.9%	$ 16,334,583	$ 353,859	2.2%

Line Item Detail by Agency			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
COM	***Commerce, Department of***												
043	800-633	Development Assistance Debt Service	$ 16,069,417	$ 21,229,598	$ 25,429,817	$ 28,876,375	$ 29,647,952	$ 33,678,800	$ 4,030,848	13.6%	$ 38,616,800	$ 4,938,000	14.7%
043	800-636	Revitalization Debt Service	$ 3,423,009	$ 1,182,282	$ 4,854,885	$ 5,288,108	$ 9,136,672	$ 12,620,900	$ 3,484,228	38.1%	$ 15,683,300	$ 3,062,400	24.3%
Sub-Total Liquor Control Fund Group			**$ 368,688,248**	**$ 387,603,307**	**$ 417,209,568**	**$ 451,423,312**	**$ 470,983,790**	**$ 502,780,403**	**$ 31,796,613**	**6.8%**	**$ 534,661,698**	**$ 31,881,295**	**6.3%**
Commerce, Department of Total			***$ 487,655,789***	***$ 522,448,924***	***$ 557,535,376***	***$ 603,441,480***	***$ 624,269,914***	***$ 667,091,150***	***$ 42,821,236***	***6.9%***	***$ 705,967,858***	***$ 38,876,708***	***5.8%***
OCC	***Consumers' Counsel, Office of***												
5F5	053-601	Operating Expenses	$ 7,381,914	$ 7,025,929	$ 8,239,754	$ 7,007,426	$ 7,562,134	$ 8,498,070	$ 935,936	12.4%	$ 8,498,070	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 7,381,914**	**$ 7,025,929**	**$ 8,239,754**	**$ 7,007,426**	**$ 7,562,134**	**$ 8,498,070**	**$ 935,936**	**12.4%**	**$ 8,498,070**	**$ 0**	**0.0%**
Consumers' Counsel, Office of Total			***$ 7,381,914***	***$ 7,025,929***	***$ 8,239,754***	***$ 7,007,426***	***$ 7,562,134***	***$ 8,498,070***	***$ 935,936***	***12.4%***	***$ 8,498,070***	***$ 0***	***0.0%***
CEB	***Controlling Board***												
GRF	911-404	Mandate Assistance	$ 0	$ 0	$0	$0	$ 0	$ 650,000	$ 650,000	N/A	$ 650,000	$ 0	0.0%
GRF	911-441	Ballot Advertising Costs	$ 0	$ 0	$0	$0	$ 0	$ 300,000	$ 300,000	N/A	$ 300,000	$ 0	0.0%
Sub-Total General Revenue Fund			**$ 0**	**$ 0**	**$0**	**$0**	**$ 0**	**$ 950,000**	**$ 950,000**	**N/A**	**$ 950,000**	**$ 0**	**0.0%**
Controlling Board Total			***$ 0***	***$ 0***	***$0***	***$0***	***$ 0***	***$ 950,000***	***$ 950,000***	***N/A***	***$ 950,000***	***$ 0***	***0.0%***
COS	***Cosmetology, State Board of***												
4K9	879-609	Operating Expenses	$ 2,648,035	$ 2,569,432	$ 2,674,296	$ 2,622,288	$ 3,379,011	$ 3,533,679	$ 154,668	4.6%	$ 3,533,679	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 2,648,035**	**$ 2,569,432**	**$ 2,674,296**	**$ 2,622,288**	**$ 3,379,011**	**$ 3,533,679**	**$ 154,668**	**4.6%**	**$ 3,533,679**	**$ 0**	**0.0%**
Cosmetology, State Board of Total			***$ 2,648,035***	***$ 2,569,432***	***$ 2,674,296***	***$ 2,622,288***	***$ 3,379,011***	***$ 3,533,679***	***$ 154,668***	***4.6%***	***$ 3,533,679***	***$ 0***	***0.0%***
CSW	***Counselor, Social Worker, and Marriage and Family Therapist Board***												
4K9	899-609	Operating Expenses	$ 905,181	$ 956,622	$ 997,046	$ 1,224,210	$ 1,008,984	$ 1,124,267	$ 115,283	11.4%	$ 1,179,774	$ 55,507	4.9%
Sub-Total General Services Fund Group			**$ 905,181**	**$ 956,622**	**$ 997,046**	**$ 1,224,210**	**$ 1,008,984**	**$ 1,124,267**	**$ 115,283**	**11.4%**	**$ 1,179,774**	**$ 55,507**	**4.9%**
Counselor, Social Worker, and Marriage and Family T			***$ 905,181***	***$ 956,622***	***$ 997,046***	***$ 1,224,210***	***$ 1,008,984***	***$ 1,124,267***	***$ 115,283***	***11.4%***	***$ 1,179,774***	***$ 55,507***	***4.9%***
CLA	***Court of Claims***												
GRF	015-321	Operating Expenses	$ 2,630,088	$ 2,636,591	$ 2,364,164	$ 2,548,355	$ 2,617,810	$ 2,758,681	$ 140,871	5.4%	$ 2,841,441	$ 82,760	3.0%
GRF	015-402	Wrongful Imprisonment Compensation	$ 0	$ 2,036,990	$0	$ 2,357,877	$ 4,260,000	$ 0	($4,260,000)	-100.0%	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 2,630,088**	**$ 4,673,581**	**$ 2,364,164**	**$ 4,906,232**	**$ 6,877,810**	**$ 2,758,681**	**($4,119,129)**	**-59.9%**	**$ 2,841,441**	**$ 82,760**	**3.0%**
5K2	015-603	CLA Victims of Crime	$ 1,119,669	$ 1,426,233	$ 1,063,527	$ 1,221,627	$ 1,362,488	$ 1,582,684	$ 220,196	16.2%	$ 1,582,684	$ 0	0.0%
Sub-Total State Special Revenue Fund Group			**$ 1,119,669**	**$ 1,426,233**	**$ 1,063,527**	**$ 1,221,627**	**$ 1,362,488**	**$ 1,582,684**	**$ 220,196**	**16.2%**	**$ 1,582,684**	**$ 0**	**0.0%**
Court of Claims Total			***$ 3,749,757***	***$ 6,099,814***	***$ 3,427,691***	***$ 6,127,859***	***$ 8,240,298***	***$ 4,341,365***	***($3,898,933)***	***-47.3%***	***$ 4,424,125***	***$ 82,760***	***1.9%***

Line Item Detail by Agency			*FY 2003.*	*FY 2004.*	*FY 2005.*	*FY 2006.*	FY 2007:	*FY 2008: Appropriations:*	*$ Change 2007 to 2008:*	*% Change 2007 to 2008:*	*FY 2009: Appropriations:*	*$ Change 2008 to 2009:*	*% Change 2008 to 2009:*
CJS Criminal Justice Services, Office of													
GRF	196-401	Criminal Justice Information System	$ 472,457	$ 471,446	$ 419,754	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	196-403	Center for Violence Prevention	$ 148,080	$ 20,179	$ 18,800	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	196-405	Violence Prevention Subsidy	$ 677,278	$ 762,229	$ 647,161	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	196-424	Operating Expenses	$ 1,666,290	$ 1,352,863	$ 1,336,197	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	196-502	Lucasville Disturbance Costs	$ 41,114	$ 124,977	$ 54,107	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	196-505	SOCF Judicial & Defense Costs	$ 19,679	$ 36,428	$ 14,834	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 3,024,898**	**$ 2,768,122**	**$ 2,490,852**	**$0**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**N/A**
4P6	196-601	General Services	$ 44,532	$ 93,707	$ 52,238	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
Sub-Total General Services Fund Group			**$ 44,532**	**$ 93,707**	**$ 52,238**	**$0**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**N/A**
3L5	196-604	Justice Programs	$ 31,572,348	$ 33,922,433	$ 30,036,143	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3U1	196-602	Criminal Justice Federal Programs	$ 31,886	$ 905,891	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3V8	196-605	Federal Program Purposes FFY 01	$ 2,673,981	$ 254,439	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 34,278,215**	**$ 35,082,763**	**$ 30,036,143**	**$0**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**N/A**
Criminal Justice Services, Office of Total			***$ 37,347,645***	***$ 37,944,592***	***$ 32,579,234***	***$0***	***$ 0***	***$ 0***	***$ 0***	***N/A***	***$ 0***	***$ 0***	***N/A***
AFC Cultural Facilities Commission, Ohio													
GRF	371-321	Operating Expenses	$ 80,851	$ 106,546	$ 490,473	$ 193,175	$ 205,385	$ 176,136	($29,249)	-14.2%	$ 176,136	$ 0	0.0%
GRF	371-401	Lease Rental Payments	$ 32,633,749	$ 34,343,559	$ 34,399,906	$ 37,628,894	$ 37,662,272	$ 36,604,600	($1,057,672)	-2.8%	$ 37,455,500	$ 850,900	2.3%
Sub-Total General Revenue Fund			**$ 32,714,600**	**$ 34,450,105**	**$ 34,890,378**	**$ 37,822,070**	**$ 37,867,657**	**$ 36,780,736**	**($1,086,921)**	**-2.9%**	**$ 37,631,636**	**$ 850,900**	**2.3%**
4T8	371-601	Riffe Theatre Equipment Maintenance	$ 1,478	$ 40,281	$ 35,937	$ 4,863	$ 10,943	$ 81,000	$ 70,057	640.2%	$ 81,000	$ 0	0.0%
4T8	371-603	Project Administration Services	$ 901,856	$ 828,746	$ 594,459	$ 858,094	$ 865,561	$ 1,302,866	$ 437,305	50.5%	$ 1,302,866	$ 0	0.0%
Sub-Total State Special Revenue Fund Group			**$ 903,334**	**$ 869,027**	**$ 630,396**	**$ 862,957**	**$ 876,504**	**$ 1,383,866**	**$ 507,362**	**57.9%**	**$ 1,383,866**	**$ 0**	**0.0%**
Cultural Facilities Commission, Ohio Total			***$ 33,617,934***	***$ 35,319,132***	***$ 35,520,774***	***$ 38,685,027***	***$ 38,744,161***	***$ 38,164,602***	***($579,559)***	***-1.5%***	***$ 39,015,502***	***$ 850,900***	***2.2%***
DEN Dental Board, Ohio State													
4K9	880-609	Operating Expenses	$ 1,243,832	$ 1,270,687	$ 1,308,718	$ 1,420,324	$ 1,472,877	$ 1,437,392	($35,485)	-2.4%	$ 1,528,749	$ 91,357	6.4%
Sub-Total General Services Fund Group			**$ 1,243,832**	**$ 1,270,687**	**$ 1,308,718**	**$ 1,420,324**	**$ 1,472,877**	**$ 1,437,392**	**($35,485)**	**-2.4%**	**$ 1,528,749**	**$ 91,357**	**6.4%**
Dental Board, Ohio State Total			***$ 1,243,832***	***$ 1,270,687***	***$ 1,308,718***	***$ 1,420,324***	***$ 1,472,877***	***$ 1,437,392***	***($35,485)***	***-2.4%***	***$ 1,528,749***	***$ 91,357***	***6.4%***
BDP Board of Deposit													
4M2	974-601	Board of Deposit	$ 1,056,298	$ 1,200,314	$ 1,151,820	$ 718,406	$ 463,347	$ 1,676,000	$ 1,212,653	261.7%	$ 1,676,000	$ 0	0.0%

Line Item Detail by Agency			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
BDP	**Board of Deposit**												
Sub-Total General Services Fund Group			**$ 1,056,298**	**$ 1,200,314**	**$ 1,151,820**	**$ 718,406**	**$ 463,347**	**$ 1,676,000**	**$ 1,212,653**	**261.7%**	**$ 1,676,000**	**$ 0**	**0.0%**
Board of Deposit Total			***$ 1,056,298***	***$ 1,200,314***	***$ 1,151,820***	***$ 718,406***	***$ 463,347***	***$ 1,676,000***	***$ 1,212,653***	***261.7%***	***$ 1,676,000***	***$ 0***	***0.0%***
DEV	**Development, Department of**												
GRF	195-100	Personal Service	$ 2,350,207	$ 9,964	$0	$0	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	195-200	Maintenance	$ 462,998	$ 58,973	$0	$0	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	195-300	Equipment	$ 73,633	$ 0	$0	$0	$0	$0	$0	N/A	$0	$0	N/A
GRF	195-321	Operating Expenses	$ 0	$ 2,182,544	$ 2,811,226	$ 2,861,989	$ 2,734,583	$0	$0	N/A	$0	$0	N/A
GRF	195-401	Thomas Edison Program	$ 16,308,887	$ 13,786,526	$ 15,824,797	$ 16,116,789	$ 19,579,172	$ 19,404,838	($174,334)	-0.9%	$ 17,978,483	($1,426,355)	-7.4%
GRF	195-404	Small Business Development	$ 2,049,714	$ 1,561,957	$ 1,945,190	$ 1,805,267	$ 1,592,355	$ 1,740,722	$ 148,367	9.3%	$ 1,792,944	$ 52,222	3.0%
GRF	195-405	Minority Business Development Division	$ 1,859,143	$ 1,553,124	$ 1,580,220	$ 1,534,913	$ 1,420,785	$ 1,580,291	$ 159,506	11.2%	$ 1,627,700	$ 47,409	3.0%
GRF	195-406	Transitional & Permanent Housing	$ 3,929,511	$ 681,381	$ 75,400	$0	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	195-407	Travel and Tourism	$ 4,490,755	$ 4,431,422	$ 5,746,172	$ 7,658,407	$ 7,194,877	$ 1,800,000	($5,394,877)	-75.0%	$ 1,800,000	$ 0	0.0%
GRF	195-408	Coal Research Development	$ 488,776	$ 195	$0	$0	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	195-410	Defense Conversion Assistance	$ 0	$ 478,882	$ 904,441	$ 269,746	$ 174,445	$ 5,000,000	$ 4,825,555	2,766.2%	$0	$0	N/A
GRF	195-412	Rapid Outreach Grants	$ 8,375,716	$ 6,983,133	$ 10,235,643	$ 6,881,988	$ 7,365,197	$ 10,750,000	$ 3,384,803	46.0%	$ 10,000,000	($750,000)	-7.0%
GRF	195-414	First Frontier Match	$ 334,229	$ 192,417	$ 173,150	$ 20,608	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	195-415	Economic Development Division & Regional Offices	$ 5,527,392	$ 5,425,617	$ 5,302,432	$ 5,565,717	$ 5,804,035	$ 5,894,975	$ 90,940	1.6%	$ 6,071,824	$ 176,849	3.0%
GRF	195-416	Governor's Office of Appalachia	$ 4,617,536	$ 5,053,684	$ 3,917,573	$ 3,967,931	$ 3,585,043	$ 4,746,043	$ 1,161,000	32.4%	$ 4,746,043	$ 0	0.0%
GRF	195-417	Urban/Rural Initiative	$ 1,838,911	$ 1,061,875	$ 1,467,716	$ 364,513	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	195-422	Third Frontier Action Fund	$ 16,902,454	$ 16,696,859	$ 14,350,532	$ 16,080,767	$ 17,574,919	$ 18,790,000	$ 1,215,081	6.9%	$ 16,790,000	($2,000,000)	-10.6%
GRF	195-426	Clean Ohio Implementation	$ 387,827	$ 315,143	$ 372,038	$ 303,005	$ 289,299	$ 300,000	$ 10,701	3.7%	$ 309,000	$ 9,000	3.0%
GRF	195-431	Community Development Corporation Grants	$ 2,160,187	$ 254,375	$ 5,139	$0	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	195-432	International Trade	$ 4,109,397	$ 3,691,349	$ 4,058,440	$ 4,161,739	$ 4,065,767	$ 4,650,501	$ 584,734	14.4%	$ 4,650,501	$ 0	0.0%
GRF	195-434	Investment in Training Grants	$ 13,288,007	$ 10,612,580	$ 13,105,071	$ 8,350,493	$ 7,551,599	$ 12,227,500	$ 4,675,901	61.9%	$ 12,594,325	$ 366,825	3.0%
GRF	195-436	Labor/Management Cooperation	$ 1,098,542	$ 861,240	$ 772,248	$ 624,195	$ 758,529	$ 836,225	$ 77,696	10.2%	$ 836,225	$ 0	0.0%
GRF	195-440	Emergency Shelter Housing Grants	$ 2,373,235	$ 327,056	$0	$0	$ 0	$0	$0	N/A	$0	$0	N/A

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DEV	**Development, Department of**												
GRF	195-441	Low and Moderate Income Housing	$ 15,317,900	$ 0	$0	$0	$0	$0	$0	N/A	$0	$0	N/A
GRF	195-497	CDBG Operating Match	$ 1,136,422	$ 1,107,400	$ 1,040,956	$ 1,040,956	$ 1,036,171	$ 1,072,184	$ 36,013	3.5%	$ 1,072,184	$ 0	0.0%
GRF	195-498	State Match Energy	$ 131,595	$ 100,000	$ 83,203	$ 97,580	$ 90,290	$ 96,820	$ 6,530	7.2%	$ 96,820	$ 0	0.0%
GRF	195-501	Appalachian Local Development Districts	$ 446,792	$ 393,856	$ 380,079	$ 380,080	$ 380,080	$ 391,482	$ 11,402	3.0%	$ 391,482	$ 0	0.0%
GRF	195-502	Appalachian Regional Commission Dues	$ 216,613	$ 238,274	$ 246,803	$ 119,385	$ 246,803	$ 254,208	$ 7,405	3.0%	$ 254,208	$ 0	0.0%
GRF	195-505	Utility Bill Credits	$ 5,024,670	$ 0	$0	$0	$0	$0	$0	N/A	$0	$0	N/A
GRF	195-507	Travel and Tourism Grants	$ 1,030,516	$ 1,015,000	$ 922,100	$ 1,251,875	$ 1,161,250	$ 1,130,000	($31,250)	-2.7%	$ 1,115,000	($15,000)	-1.3%
GRF	195-513	Empowerment Zones/Enterprise Communities	$ 415,385	$ 170,268	$0	$0	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	195-515	Economic Development Contingency	$ 0	$ 7,600,000	$ 12,148,709	$ 10,471,972	$ 2,035,960	$0	$0	N/A	$0	$0	N/A
GRF	195-516	Shovel Ready Sites	$0	$ 0	$ 1,680,000	$ 2,365,000	$ 0	$ 1,000,000	$ 1,000,000	N/A	$ 1,000,000	$ 0	0.0%
GRF	195-520	Ohio Main Street Program	$0	$0	$0	$0	$ 0	$ 750,000	$ 750,000	N/A	$ 250,000	($500,000)	-66.7%
GRF	195-521	Discover Ohio!	$0	$0	$0	$0	$0	$ 7,182,845	$0	N/A	$ 8,182,845	$ 1,000,000	13.9%
GRF	195-905	Third Frontier Research & Development General Obligation Debt Service	$ 0	$ 0	$0	$0	$ 10,854,369	$ 14,349,500	$ 3,495,131	32.2%	$ 24,523,400	$ 10,173,900	70.9%
GRF	195-906	Coal Research/Development General Obligation Debt Service	$ 9,946,131	$ 0	$0	$0	$0	$0	$0	N/A	$0	$0	N/A
GRF	195-912	Job Ready Site Development-General Obligation Debt	$0	$0	$0	$0	$ 3,455,505	$ 4,359,400	$ 903,895	26.2%	$ 8,232,500	$ 3,873,100	88.8%
Sub-Total General Revenue Fund			**$ 126,693,081**	**$ 86,845,094**	**$ 99,149,279**	**$ 92,294,913**	**$ 98,951,033**	**$ 118,307,534**	**$ 19,356,501**	**19.6%**	**$ 124,315,484**	**$ 6,007,950**	**5.1%**
135	195-605	Supportive Services	$ 7,030,962	$ 7,032,597	$ 6,884,882	$ 6,878,791	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
135	195-684	Supportive Services	$0	$0	$0	$0	$ 7,108,049	$ 11,699,404	$ 4,591,355	64.6%	$ 11,321,444	($377,960)	-3.2%
136	195-621	International Trade	$ 17,213	$ 7,702	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5AD	195-667	Investment in Training Expansion	$0	$ 0	$ 45,856	$ 7,164,354	$ 4,818,371	$ 2,000,000	($2,818,371)	-58.5%	$ 0	($2,000,000)	-100.0%
5AD	195-668	Workforce Guarantee Program	$0	$ 0	$0	$ 76,593	$ 101,430	$ 1,000,000	$ 898,570	885.9%	$ 0	($1,000,000)	-100.0%
5AD	195-669	Wright Operating Grants	$0	$ 0	$0	$ 1,085,165	$ 2,230,061	$ 0	($2,230,061)	-100.0%	$ 0	$ 0	N/A
5AD	195-677	Economic Development Contingency	$0	$0	$0	$0	$ 97,239	$ 5,000,000	$ 4,902,761	5,042.0%	$ 24,400,000	$ 19,400,000	388.0%
5W5	195-690	Travel and Tourism Cooperative Projects	$0	$0	$0	$0	$ 0	$ 350,000	$ 350,000	N/A	$ 350,000	$ 0	0.0%

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DEV	**Development, Department of**												
5W6	195-691	International Trade Cooperative Projects	$0	$0	$0	$0	$ 75,000	$ 300,000	$ 225,000	300.0%	$ 300,000	$ 0	0.0%
685	195-636	Direct Cost Recovery Expenditures	$ 697,671	$ 295,475	$ 353,335	$ 464,067	$ 262,179	$ 800,000	$ 537,821	205.1%	$ 800,000	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 7,745,846**	**$ 7,335,774**	**$ 7,284,073**	**$ 15,668,971**	**$ 14,692,329**	**$ 21,149,404**	**$ 6,457,075**	**43.9%**	**$ 37,171,444**	**$ 16,022,040**	**75.8%**
308	195-602	Appalachian Regional Commission	$ 242,362	$ 298,272	$ 484,613	$ 469,301	$ 381,521	$ 475,000	$ 93,479	24.5%	$ 475,000	$ 0	0.0%
308	195-603	Housing & Urban Development	$ 4,261,421	$ 4,669,493	$ 4,409,837	$ 4,534,009	$ 3,407,495	$ 6,000,000	$ 2,592,505	76.1%	$ 6,000,000	$ 0	0.0%
308	195-605	Federal Projects	$ 16,877,244	$ 19,000,209	$ 17,465,986	$ 21,089,484	$ 17,852,940	$ 27,000,000	$ 9,147,060	51.2%	$ 27,000,000	$ 0	0.0%
308	195-609	Small Business Administration	$ 3,684,493	$ 3,763,821	$ 4,692,185	$ 3,735,204	$ 4,203,636	$ 4,296,381	$ 92,745	2.2%	$ 4,396,381	$ 100,000	2.3%
308	195-618	Energy Federal Grants	$ 2,762,738	$ 2,956,923	$ 2,551,201	$ 2,114,809	$ 2,086,974	$ 3,400,000	$ 1,313,026	62.9%	$ 3,400,000	$ 0	0.0%
335	195-610	Energy Conservation and Emerging Technology	$ 2,583,640	$ 1,718,021	$ 3,131,509	$ 2,141,012	$ 3,226,902	$ 2,200,000	($1,026,902)	-31.8%	$ 2,200,000	$ 0	0.0%
380	195-622	Housing Development Operating	$ 4,176,658	$ 4,233,775	$ 4,044,872	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3AE	195-643	Workforce Development Initiatives	$0	$ 357,664	$ 2,590,187	$ 3,932,678	$ 4,036,505	$ 5,839,900	$ 1,803,395	44.7%	$ 5,860,000	$ 20,100	0.3%
3BJ	195-685	TANF Heating Assistance	$0	$0	$0	$ 60,199,406	$ 59,800,376	$ 45,000,000	($14,800,376)	-24.7%	$ 15,000,000	($30,000,000)	-66.7%
3K8	195-613	Community Development Block Grant	$ 55,114,171	$ 57,845,224	$ 58,661,270	$ 62,445,608	$ 71,350,790	$ 65,000,000	($6,350,790)	-8.9%	$ 65,000,000	$ 0	0.0%
3K9	195-611	Home Energy Assistance Block Grant	$ 87,110,010	$ 84,125,862	$ 98,861,482	$ 114,211,138	$ 117,746,825	$ 110,000,000	($7,746,825)	-6.6%	$ 110,000,000	$ 0	0.0%
3K9	195-614	HEAP Weatherization	$ 15,517,099	$ 14,684,322	$ 14,948,185	$ 15,985,255	$ 19,545,608	$ 22,000,000	$ 2,454,392	12.6%	$ 22,000,000	$ 0	0.0%
3L0	195-612	Community Services Block Grant	$ 25,185,963	$ 25,990,324	$ 24,919,442	$ 24,283,402	$ 27,125,203	$ 25,235,000	($1,890,203)	-7.0%	$ 25,235,000	$ 0	0.0%
3V1	195-601	HOME Program	$ 26,096,926	$ 29,778,715	$ 32,287,648	$ 29,734,567	$ 40,857,772	$ 40,000,000	($857,772)	-2.1%	$ 40,000,000	$ 0	0.0%
3X3	195-619	TANF Housing Program	$ 5,015,081	$ 3,797,971	$ 1,120,162	$0	$ 13,903	$ 0	($13,903)	-100.0%	$ 0	$ 0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 248,627,806**	**$ 253,220,596**	**$ 270,168,579**	**$ 344,875,871**	**$ 371,636,450**	**$ 356,446,281**	**($15,190,169)**	**-4.1%**	**$ 326,566,381**	**($29,879,900)**	**-8.4%**
444	195-607	Water & Sewer Commission Loans	$ 212,440	$ 343,176	$ 324,036	$ 1,598,180	$ 0	$ 523,775	$ 523,775	N/A	$ 523,775	$ 0	0.0%
445	195-617	Housing Finance Operating	$ 3,580,520	$ 3,717,284	$ 4,261,289	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
450	195-624	Minority Business Bonding Program Administration	$ 0	$ 0	$ 43,081	$ 48,615	$ 29,810	$ 53,967	$ 24,157	81.0%	$ 53,967	$ 0	0.0%
451	195-625	Economic Development Financing Operating	$ 1,949,853	$ 1,602,122	$ 1,790,497	$ 2,555,525	$ 1,997,557	$ 3,233,311	$ 1,235,754	61.9%	$ 3,233,311	$ 0	0.0%
4F2	195-639	State Special Projects	$ 663,754	$ 151,573	$ 956,276	$ 1,388,596	$ 98,896	$ 518,393	$ 419,497	424.2%	$ 518,393	$ 0	0.0%
4F2	195-676	Marketing Initiatives	$0	$0	$0	$ 7,654,388	$ 5,143,081	$ 5,000,000	($143,081)	-2.8%	$ 1,000,000	($4,000,000)	-80.0%
4H4	195-641	First Frontier	$ 334,229	$ 201,950	$ 173,154	$ 20,608	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A

Line Item Detail by Agency			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
DEV	**Development, Department of**												
4S0	195-630	Tax Incentive Programs	$ 111,979	$ 207,103	$ 198,689	$ 182,995	$ 178,171	$ 650,800	$ 472,629	265.3%	$ 650,800	$ 0	0.0%
4S1	195-634	Job Creation Tax Credit Operating	$ 335,623	$ 290,664	$ 330,805	$ 386,241	$ 310,160	$ 0	($310,160)	-100.0%	$ 0	$ 0	N/A
4W1	195-646	Minority Business Enterprise Loan	$ 448,942	$ 720,794	$ 427,895	$ 712,120	$ 424,055	$ 2,580,597	$ 2,156,542	508.6%	$ 2,580,597	$ 0	0.0%
586	195-653	Scrap Tire Loans & Grants	$ 550,438	$ 0	$0	$0	$0	$0	$0	N/A	$0	$0	N/A
5AR	195-674	Industrial Site Improvements	$0	$ 0	$0	$ 1,528,560	$ 2,805,790	$ 4,500,000	$ 1,694,210	60.4%	$ 4,500,000	$ 0	0.0%
5CA	195-678	Shovel Ready Sites	$0	$0	$0	$ 5,000,000	$ 5,000,000	$ 0	($5,000,000)	-100.0%	$ 0	$ 0	N/A
5CG	195-679	Alternative Fuel Transportation	$0	$0	$0	$ 77,325	$ 243,528	$ 1,500,000	$ 1,256,472	515.9%	$ 1,000,000	($500,000)	-33.3%
5CV	195-680	Defense Conversion Assistance	$0	$0	$0	$ 215,000	$ 235,000	$ 0	($235,000)	-100.0%	$ 0	$ 0	N/A
5CY	195-682	Lung Cancer and Lung Disease Research	$0	$0	$0	$ 30,000	$ 1,078,266	$ 0	($1,078,266)	-100.0%	$ 0	$ 0	N/A
5DU	195-689	Energy Projects	$0	$0	$0	$0	$ 196,937	$ 840,000	$ 643,063	326.5%	$ 840,000	$ 0	0.0%
5M4	195-659	Low Income Energy Assistance	$ 192,738,056	$ 195,141,707	$ 198,153,583	$ 230,179,458	$ 266,139,655	$ 245,000,000	($21,139,655)	-7.9%	$ 245,000,000	$ 0	0.0%
5M5	195-660	Advanced Energy Programs	$ 871,260	$ 1,112,059	$ 1,355,433	$ 3,380,041	$ 5,512,011	$ 17,000,000	$ 11,487,989	208.4%	$ 17,000,000	$ 0	0.0%
5X1	195-651	Exempt Facility Inspection	$0	$ 0	$ 2,000	$0	$ 0	$ 25,000	$ 25,000	N/A	$ 25,000	$ 0	0.0%
5Y6	195-648	Economic Development Contingency	$0	$0	$ 415,683	$ 530,343	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
611	195-631	Water & Sewer Administration	$ 15,641	$ 13,065	$ 11,837	$ 13,319	$ 13,108	$ 15,713	$ 2,605	19.9%	$ 15,713	$ 0	0.0%
617	195-654	Volume Cap Administration	$ 118,937	$ 78,072	$ 109,850	$ 98,731	$ 149,334	$ 200,000	$ 50,666	33.9%	$ 200,000	$ 0	0.0%
646	195-638	Low & Moderate Income Housing Trust Fund	$ 18,348,622	$ 26,750,033	$ 36,969,118	$ 40,572,071	$ 45,783,882	$ 53,000,000	$ 7,216,118	15.8%	$ 53,000,000	$ 0	0.0%
Sub-Total State Special Revenue Fund Group			**$ 220,280,294**	**$ 230,329,602**	**$ 245,523,226**	**$ 296,172,117**	**$ 335,339,241**	**$ 334,641,556**	**($697,685)**	**-0.2%**	**$ 330,141,556**	**($4,500,000)**	**-1.3%**
009	195-664	Innovation Ohio	$0	$ 53,029	$ 2,083,038	$ 6,914,446	$ 6,059,245	$ 50,000,000	$ 43,940,755	725.2%	$ 50,000,000	$ 0	0.0%
010	195-665	Research and Development	$0	$ 0	$ 4,500,000	$ 28,989,064	$ 5,654,230	$ 50,000,000	$ 44,345,770	784.3%	$ 50,000,000	$ 0	0.0%
037	195-615	Facilities Establishment	$ 53,433,611	$ 37,453,944	$ 35,038,911	$ 40,900,858	$ 29,032,279	$ 110,000,000	$ 80,967,721	278.9%	$ 110,000,000	$ 0	0.0%
4Z6	195-647	Rural Industrial Park Loan	$ 1,200,000	$ 1,364,924	$ 1,000,000	$ 3,276,000	$ 1,000,000	$ 3,000,000	$ 2,000,000	200.0%	$ 3,000,000	$ 0	0.0%
5D1	195-649	Port Authority Bond Reserves	$ 2,000,000	$ 0	$0	$0	$0	$0	$0	N/A	$0	$0	N/A
5D2	195-650	Urban Redevelopment Loans	$ 3,210,540	$ 1,309,668	$0	$ 1,076,832	$ 14,555,530	$ 5,475,000	($9,080,530)	-62.4%	$ 5,475,000	$ 0	0.0%
5H1	195-652	Family Farm Loan Guarantee	$ 639,554	$ 152,000	$ 50,000	$ 68,344	$ 182,624	$ 0	($182,624)	-100.0%	$ 0	$ 0	N/A
5S8	195-627	Rural Development Initiative	$ 500,000	$ 1,359,412	$ 1,000,000	$ 2,452,625	$ 823,375	$ 3,000,000	$ 2,176,625	264.4%	$ 3,000,000	$ 0	0.0%
5S9	195-628	Capital Access Loan Program	$ 425,542	$ 590,614	$ 650,904	$ 1,366,677	$ 1,532,295	$ 3,000,000	$ 1,467,705	95.8%	$ 3,000,000	$ 0	0.0%

Line Item Detail by Agency

Fund	ALI	Description	FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
DEV	***Development, Department of***												
Sub-Total Facilities Establishment Fund			**$ 61,409,247**	**$ 42,283,591**	**$ 44,322,854**	**$ 85,044,846**	**$ 58,839,578**	**$ 224,475,000**	**$ 165,635,422**	**281.5%**	**$ 224,475,000**	**$ 0**	**0.0%**
046	195-632	Coal Research & Development Fund	$ 8,484,681	$ 0	$0	$0	$0	$0	$0	N/A	$0	$0	N/A
Sub-Total Coal Research/Development Fund			**$ 8,484,681**	**$ 0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
003	195-663	Clean Ohio Operating	$ 0	$ 90,885	$ 86,219	$ 207,808	$ 207,089	$ 625,000	$ 417,911	201.8%	$ 550,000	($75,000)	-12.0%
Sub-Total Clean Ohio Revitalization Fund			**$ 0**	**$ 90,885**	**$ 86,219**	**$ 207,808**	**$ 207,089**	**$ 625,000**	**$ 417,911**	**201.8%**	**$ 550,000**	**($75,000)**	**-12.0%**
011	195-686	Third Frontier Operating	$0	$0	$0	$0	$ 1,489,792	$ 1,932,056	$ 442,264	29.7%	$ 1,932,056	$ 0	0.0%
011	195-687	Third Frontier Research and Development Project	$0	$0	$0	$0	$ 1,863,133	$ 94,000,000	$ 92,136,867	4,945.3%	$ 72,000,000	($22,000,000)	-23.4%
014	195-692	Research and Development Taxable Bond Projects	$0	$0	$0	$0	$ 382,895	$ 28,000,000	$ 27,617,105	7,212.7%	$ 28,000,000	$ 0	0.0%
Sub-Total Third Frontier Research and Development			**$0**	**$0**	**$0**	**$0**	**$ 3,735,820**	**$ 123,932,056**	**$ 120,196,236**	**3,217.4%**	**$ 101,932,056**	**($22,000,000)**	**-17.8%**
012	195-688	Job Ready Site Operating	$0	$0	$0	$0	$ 412,181	$ 1,246,155	$ 833,974	202.3%	$ 1,246,155	$ 0	0.0%
Sub-Total Job Ready Site Development			**$0**	**$0**	**$0**	**$0**	**$ 412,181**	**$ 1,246,155**	**$ 833,974**	**202.3%**	**$ 1,246,155**	**$ 0**	**0.0%**
Development, Department of Total			***$ 673,240,955***	***$ 620,105,542***	***$ 666,534,229***	***$ 834,264,527***	***$ 883,813,721***	***$ 1,180,822,986***	***$ 297,009,265***	***33.6%***	***$ 1,146,398,076***	***($34,424,910)***	***-2.9%***
OBD	***Dietetics, Board of***												
4K9	860-609	Operating Expenses	$ 282,506	$ 291,786	$ 299,744	$ 306,208	$ 279,473	$ 342,501	$ 63,028	22.6%	$ 348,964	$ 6,463	1.9%
Sub-Total General Services Fund Group			**$ 282,506**	**$ 291,786**	**$ 299,744**	**$ 306,208**	**$ 279,473**	**$ 342,501**	**$ 63,028**	**22.6%**	**$ 348,964**	**$ 6,463**	**1.9%**
Dietetics, Board of Total			***$ 282,506***	***$ 291,786***	***$ 299,744***	***$ 306,208***	***$ 279,473***	***$ 342,501***	***$ 63,028***	***22.6%***	***$ 348,964***	***$ 6,463***	***1.9%***
CDR	***Dispute Resolution and Conflict Management, Commission on***												
GRF	145-401	Commission Operations	$ 439,075	$ 498,934	$ 429,270	$ 462,511	$ 466,360	$ 455,123	($11,237)	-2.4%	$ 460,000	$ 4,877	1.1%
Sub-Total General Revenue Fund			**$ 439,075**	**$ 498,934**	**$ 429,270**	**$ 462,511**	**$ 466,360**	**$ 455,123**	**($11,237)**	**-2.4%**	**$ 460,000**	**$ 4,877**	**1.1%**
4B6	145-601	Dispute Resolution Programs	$ 53,797	$ 34,244	$ 46,810	$ 55,925	$ 58,758	$ 140,000	$ 81,242	138.3%	$ 140,000	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 53,797**	**$ 34,244**	**$ 46,810**	**$ 55,925**	**$ 58,758**	**$ 140,000**	**$ 81,242**	**138.3%**	**$ 140,000**	**$ 0**	**0.0%**
3S6	145-602	Dispute Resolution: Federal	$ 148,962	$ 193,072	$ 141,306	$ 41,385	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 148,962**	**$ 193,072**	**$ 141,306**	**$ 41,385**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**N/A**
Dispute Resolution and Conflict Management, Commis			***$ 641,834***	***$ 726,250***	***$ 617,386***	***$ 559,821***	***$ 525,118***	***$ 595,123***	***$ 70,005***	***13.3%***	***$ 600,000***	***$ 4,877***	***0.8%***
EDU	***Education, Department of***												
GRF	200-100	Personal Services	$ 10,142,648	$ 11,213,947	$ 11,174,342	$ 9,678,768	$ 10,619,729	$ 11,533,494	$ 913,765	8.6%	$ 12,110,169	$ 576,675	5.0%
GRF	200-320	Maintenance and Equipment	$ 3,797,203	$ 4,989,036	$ 4,523,134	$ 3,935,861	$ 4,327,162	$ 4,549,479	$ 222,317	5.1%	$ 4,778,203	$ 228,724	5.0%

Line Item Detail by Agency			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
EDU	**Education, Department of**												
GRF	200-406	Head Start	$ 88,128,462	$ 1,945,982	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	200-408	Early Childhood Education	$ 18,988,832	$ 17,825,893	$ 18,582,811	$ 19,016,393	$ 19,049,845	$ 31,002,195	$ 11,952,350	62.7%	$ 36,502,195	$ 5,500,000	17.7%
GRF	200-410	Educator Training	$ 22,899,551	$ 23,347,712	$ 27,577,601	$ 19,282,518	$ 17,361,197	$ 19,628,817	$ 2,267,620	13.1%	$ 20,628,817	$ 1,000,000	5.1%
GRF	200-411	Family and Children First	$ 3,337,000	$ 3,324,750	$ 3,125,265	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	200-416	Career-Technical Education Match	$ 2,320,440	$ 39,269	$0	$ 2,224,310	$ 2,197,730	$ 2,233,195	$ 35,465	1.6%	$ 2,233,195	$ 0	0.0%
GRF	200-420	Computer/Application/Network Development	$ 4,777,259	$ 5,423,991	$ 4,418,075	$ 4,170,217	$ 5,372,361	$ 5,536,362	$ 164,001	3.1%	$ 5,793,700	$ 257,338	4.6%
GRF	200-421	Alternative Education Programs	$ 15,463,104	$ 15,304,184	$ 15,136,156	$ 13,344,758	$ 13,568,896	$ 14,910,665	$ 1,341,769	9.9%	$ 13,110,665	($1,800,000)	-12.1%
GRF	200-422	School Management Assistance	$ 1,488,696	$ 1,822,044	$ 1,623,648	$ 2,593,664	$ 2,748,203	$ 3,360,572	$ 612,369	22.3%	$ 3,375,572	$ 15,000	0.4%
GRF	200-424	Policy Analysis	$ 534,757	$ 565,861	$ 487,926	$ 542,419	$ 487,926	$ 556,687	$ 68,761	14.1%	$ 556,687	$ 0	0.0%
GRF	200-425	Tech Prep Consortia Support	$ 1,928,060	$ 1,537,926	$ 2,076,080	$ 2,054,233	$ 2,030,486	$ 2,069,217	$ 38,731	1.9%	$ 2,069,217	$ 0	0.0%
GRF	200-426	Ohio Educational Computer Network	$ 33,225,168	$ 28,051,278	$ 31,303,989	$ 30,447,712	$ 29,884,187	$ 30,446,197	$ 562,010	1.9%	$ 30,446,197	$ 0	0.0%
GRF	200-427	Academic Standards	$ 6,117,709	$ 6,358,178	$ 8,211,391	$ 9,701,756	$ 11,215,594	$ 7,197,730	($4,017,864)	-35.8%	$ 7,197,730	$ 0	0.0%
GRF	200-431	School Improvement Initiatives	$ 9,100,175	$ 10,014,950	$ 9,916,955	$ 19,302,814	$ 20,685,757	$ 21,589,235	$ 903,478	4.4%	$ 21,924,235	$ 335,000	1.6%
GRF	200-432	School Conflict Management	$ 556,006	$ 20,832	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	200-433	Literacy Improvement - Professional Development	$ 17,694,082	$ 14,022,917	$ 17,869,347	$ 10,015,502	$ 17,528,155	$ 15,515,000	($2,013,155)	-11.5%	$ 15,515,000	$ 0	0.0%
GRF	200-437	Student Assessment	$ 26,640,902	$ 35,276,452	$ 31,643,452	$ 59,230,269	$ 52,700,972	$ 77,150,819	$ 24,449,847	46.4%	$ 76,187,144	($963,675)	-1.2%
GRF	200-438	Safe Schools	$ 1,292,483	$ 0	$0	$0	$0	$ 0	$0	N/A	$ 0	$ 0	N/A
GRF	200-439	Accountability/Report Cards	$ 0	$ 1,913,474	$ 2,012,954	$ 3,451,843	$ 7,359,947	$ 7,096,040	($263,907)	-3.6%	$ 8,223,540	$ 1,127,500	15.9%
GRF	200-441	American Sign Language	$ 112,768	$ 136,943	$ 195,254	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	200-442	Child Care Licensing	$ 1,141,777	$ 970,074	$ 1,538,618	$ 879,057	$ 1,235,498	$ 1,302,495	$ 66,997	5.4%	$ 1,302,495	$ 0	0.0%
GRF	200-444	Professional Recruitment	$ 1,036,990	$ 124,150	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	200-445	OhioReads Volunteer Support	$ 4,830,977	$ 4,350,749	$ 3,510,566	$ 3,708,350	$ 3,904,035	$ 0	($3,904,035)	-100.0%	$ 0	$ 0	N/A
GRF	200-446	Education Management Information System	$ 14,490,683	$ 14,673,921	$ 15,198,026	$ 15,563,949	$ 15,548,432	$ 16,110,510	$ 562,078	3.6%	$ 16,586,082	$ 475,572	3.0%
GRF	200-447	GED Testing	$ 1,483,570	$ 1,738,152	$ 1,486,406	$ 1,828,631	$ 1,579,680	$ 1,544,360	($35,320)	-2.2%	$ 1,544,360	$ 0	0.0%
GRF	200-448	Educator Preparation	$ 0	$ 9,038	$ 20,915	$ 1,235,276	$ 1,274,668	$ 1,301,000	$ 26,332	2.1%	$ 1,301,000	$ 0	0.0%
GRF	200-449	Head Start/Head Start Plus Start Up	$ 0	$ 11,000,000	$ 4,479,487	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A

Line Item Detail by Agency

Fund	Line Item	Description	FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
EDU		**Education, Department of**											
GRF	200-452	Teaching Success Commission Initiatives	$ 0	$ 266,157	$ 530,687	$ 34,057	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	200-455	Community Schools	$ 3,866,793	$ 4,057,754	$ 3,940,532	$ 1,488,757	$ 2,043,515	$ 1,533,661	($509,854)	-24.9%	$ 1,533,661	$ 0	0.0%
GRF	200-457	Stem Initiatives	$0	$0	$0	$0	$0	$ 10,000,000	$0	N/A	$ 10,000,000	$ 0	0.0%
GRF	200-500	School Finance Equity	$ 18,924,026	$ 13,371,385	$ 7,105,137	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	200-501	Base Cost Funding	$ 4,376,553,639	$ 4,506,711,651	$ 4,588,586,501	$ 23,550,182	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	200-502	Pupil Transportation	$ 367,530,294	$ 420,271,400	$ 404,301,894	$ 412,170,713	$ 420,622,316	$ 424,783,117	$ 4,160,801	1.0%	$ 429,030,948	$ 4,247,831	1.0%
GRF	200-503	Bus Purchase Allowance	$ 33,855,064	$ 18,674,944	$ 17,048,756	$ 14,400,931	$ 16,109,986	$ 14,000,000	($2,109,986)	-13.1%	$ 14,000,000	$ 0	0.0%
GRF	200-505	School Lunch Match	$ 9,101,127	$ 9,033,592	$ 8,990,480	$ 8,986,466	$ 8,897,804	$ 8,998,025	$ 100,221	1.1%	$ 8,998,025	$ 0	0.0%
GRF	200-509	Adult Literacy Education	$ 8,805,234	$ 8,774,250	$ 8,496,363	$ 8,437,205	$ 8,679,969	$ 8,669,738	($10,231)	-0.1%	$ 8,669,738	$ 0	0.0%
GRF	200-511	Auxiliary Services	$ 123,058,286	$ 127,903,356	$ 127,854,857	$ 127,733,752	$ 127,531,874	$ 131,740,457	$ 4,208,583	3.3%	$ 135,692,670	$ 3,952,213	3.0%
GRF	200-513	Student Intervention Services	$ 38,021,766	$ 36,666,759	$ 38,874,974	$ 7,377,644	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	200-514	Postsecondary Adult Career-Technical Education	$ 21,200,354	$ 20,044,319	$ 19,819,126	$ 19,608,189	$ 19,501,218	$ 19,481,875	($19,343)	-0.1%	$ 19,481,875	$ 0	0.0%
GRF	200-520	Disadvantaged Pupil Impact Aid	$ 320,722,966	$ 347,031,124	$ 348,588,897	$ 818,730	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	200-521	Gifted Pupil Program	$ 45,089,424	$ 46,709,389	$ 47,266,441	$ 47,239,110	$ 47,305,135	$ 47,608,030	$ 302,895	0.6%	$ 48,008,613	$ 400,583	0.8%
GRF	200-525	Parity Aid	$ 201,492,689	$ 316,164,258	$ 427,388,580	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	200-532	Nonpublic Administrative Cost Reimbursement	$ 55,561,342	$ 55,765,047	$ 54,063,375	$ 56,716,592	$ 56,377,950	$ 59,810,517	$ 3,432,567	6.1%	$ 61,604,832	$ 1,794,315	3.0%
GRF	200-534	Desegregation Costs	$ 458	$ 0	$0	$0	$0	$ 0	$0	N/A	$ 0	$ 0	N/A
GRF	200-536	Ohio Core Support	$0	$0	$0	$0	$ 15,881,589	$ 7,700,000	($8,181,589)	-51.5%	$ 15,125,000	$ 7,425,000	96.4%
GRF	200-540	Special Education Enhancements	$ 130,906,483	$ 133,821,049	$ 129,477,586	$ 129,035,206	$ 131,414,829	$ 138,869,945	$ 7,455,116	5.7%	$ 140,006,839	$ 1,136,894	0.8%
GRF	200-545	Career-Technical Education Enhancements	$ 21,006,699	$ 13,079,934	$ 12,849,685	$ 10,276,506	$ 8,582,080	$ 9,298,651	$ 716,571	8.3%	$ 9,373,926	$ 75,275	0.8%
GRF	200-546	Charge-Off Supplement	$ 36,494,973	$ 49,812,720	$ 59,199,463	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	200-550	Foundation Funding	$0	$0	$0	$ 5,500,523,243	$ 5,619,372,878	$ 5,761,699,328	$ 142,326,450	2.5%	$ 6,034,943,246	$ 273,243,918	4.7%
GRF	200-552	County MR/DD Boards Vehicle Purchases	$ 1,148,261	$ 0	$ 576,696	$ 473,500	$ 52,500	$ 0	($52,500)	-100.0%	$ 0	$ 0	N/A
GRF	200-553	County MR/DD Boards Transportation Operating	$ 8,849,536	$ 0	$0	$0	$0	$ 0	$0	N/A	$ 0	$ 0	N/A
GRF	200-558	Emergency Loan Interest Subsidy	$ 3,304,902	$ 2,728,900	$ 2,001,804	$ 1,265,594	$ 651,401	$ 0	($651,401)	-100.0%	$ 0	$ 0	N/A

Line Item Detail by Agency

Fund	ALI	Line Item	FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
EDU		**Education, Department of**											
GRF	200-566	Literacy Improvement - Classroom Grants	$ 26,476,783	$ 12,874,776	$ 10,462,342	$ 12,345,523	$ 11,221,225	$ 12,062,336	$ 841,111	7.5%	$ 12,062,336	$ 0	0.0%
GRF	200-570	School Improvement Incentive Grants	$ 836,202	$ 0	$0	$0	$0	$ 0	$0	N/A	$ 0	$ 0	N/A
GRF	200-574	Substance Abuse Prevention	$ 1,618,147	$ 0	$0	$0	$0	$ 0	$0	N/A	$ 0	$ 0	N/A
GRF	200-578	Violence Prevention and School Safety	$ 0	$ 3,497,353	$ 3,359,886	$ 1,060,932	$ 1,241,196	$ 1,218,555	($22,641)	-1.8%	$ 1,218,555	$ 0	0.0%
GRF	200-580	Bethel School Clean-Up	$ 65,000	$ 0	$0	$0	$0	$ 0	$0	N/A	$ 0	$ 0	N/A
GRF	200-901	Property Tax Allocation - Education	$ 736,647,353	$ 782,182,369	$ 828,384,762	$ 796,169,148	$ 742,483,779	$ 794,583,404	$ 52,099,625	7.0%	$ 850,868,654	$ 56,285,250	7.1%
GRF	200-906	Tangible Tax Exemption-Education	$ 67,610,856	$ 60,849,770	$ 54,088,685	$ 43,270,947	$ 27,044,342	$ 21,415,244	($5,629,098)	-20.8%	$ 10,707,622	($10,707,622)	-50.0%
Sub-Total General Revenue Fund			**$ 6,950,277,959**	**$ 7,206,293,959**	**$ 7,419,369,909**	**$ 7,455,191,231**	**$ 7,505,696,046**	**$ 7,748,106,952**	**$ 242,410,906**	**3.2%**	**$ 8,092,712,743**	**$ 344,605,791**	**4.4%**
138	200-606	Computer Services - Operational Support	$ 6,053,815	$ 7,218,332	$ 6,870,046	$ 5,344,347	$ 6,138,590	$ 7,600,091	$ 1,461,501	23.8%	$ 7,600,091	$ 0	0.0%
452	200-638	Miscellaneous Educational Services	$ 387,027	$ 191,540	$ 265,537	$ 216,526	$ 175,125	$ 273,166	$ 98,041	56.0%	$ 279,992	$ 6,826	2.5%
4D1	200-602	Ohio Prevention/Education Resource Center	$ 827,500	$ 506,100	$ 957,900	$0	$ 1,464,919	$ 832,000	($632,919)	-43.2%	$ 832,000	$ 0	0.0%
4L2	200-681	Teacher Certification and Licensure	$ 3,973,112	$ 3,953,093	$ 4,370,211	$ 6,206,888	$ 6,574,157	$ 5,966,032	($608,125)	-9.3%	$ 6,323,994	$ 357,962	6.0%
596	200-656	Ohio Career Information System	$ 438,323	$ 460,208	$ 466,871	$ 423,879	$ 251,115	$ 529,761	$ 278,646	111.0%	$ 529,761	$ 0	0.0%
5B1	200-651	Child Nutrition Services	$ 142,171	$ 70,813	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5H3	200-687	School District Solvency Assistance	$ 8,742,000	$ 22,825,412	$ 16,066,628	$ 41,000	$ 16,937,000	$ 18,000,000	$ 1,063,000	6.3%	$ 18,000,000	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 20,563,948**	**$ 35,225,498**	**$ 28,997,193**	**$ 12,232,640**	**$ 31,540,906**	**$ 33,201,050**	**$ 1,660,144**	**5.3%**	**$ 33,565,838**	**$ 364,788**	**1.1%**
309	200-601	Educationally Disadvantaged Programs	$ 18,270,274	$ 18,222,752	$ 14,584,260	$ 17,427,258	$ 17,193,802	$ 12,750,000	($4,443,802)	-25.8%	$ 8,750,000	($4,000,000)	-31.4%
366	200-604	Adult Basic Education	$ 20,499,344	$ 21,039,810	$ 17,902,665	$ 19,422,071	$ 17,656,390	$ 19,425,000	$ 1,768,610	10.0%	$ 20,396,250	$ 971,250	5.0%
367	200-607	School Food Services	$ 8,704,579	$ 9,422,788	$ 10,278,498	$ 11,327,403	$ 12,683,836	$ 5,849,748	($6,834,088)	-53.9%	$ 6,088,737	$ 238,989	4.1%
368	200-614	Veterans' Training	$ 558,716	$ 517,641	$ 540,319	$ 473,220	$ 501,101	$ 710,373	$ 209,272	41.8%	$ 745,892	$ 35,519	5.0%
369	200-616	Career-Technical Education Federal Enhancement	$ 8,390,141	$ 6,551,994	$ 5,264,265	$ 5,138,035	$ 4,416,591	$ 5,000,000	$ 583,409	13.2%	$ 5,000,000	$ 0	0.0%
370	200-624	Education of Exceptional Children	$ 2,164,775	$ 2,198,286	$ 1,195,146	$ 2,531,091	$ 2,741,784	$ 1,811,520	($930,264)	-33.9%	$ 575,454	($1,236,066)	-68.2%
371	200-631	Immigrant Education Opportunities	$ 495,745	$ 198,371	$ 243,593	$ 150,600	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
374	200-647	Troops to Teachers	$ 71,746	$ 187,796	$ 617,999	$ 729,412	$ 395,519	$ 100,000	($295,519)	-74.7%	$ 100,000	$ 0	0.0%
378	200-660	Learn and Serve	$ 3,970,420	$ 1,467,889	$ 956,667	$ 1,156,939	$ 895,284	$ 1,561,954	$ 666,670	74.5%	$ 1,561,954	$ 0	0.0%
3AF	200-603	Schools Medicaid Administrative Claims	$0	$ 0	$0	$ 158,138	$ 121,448	$ 486,000	$ 364,552	300.2%	$ 639,000	$ 153,000	31.5%

Line Item Detail by Agency

			FY 2003.	FY 2004.	FY 2005.	FY 2006.	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
EDU	**Education, Department of**												
3BV	200-636	Character Education	$0	$0	$0	$0	$ 488,565	$ 700,000	$ 211,435	43.3%	$ 700,000	$ 0	0.0%
3C5	200-661	Early Childhood Education	$ 20,835,677	$ 21,217,863	$ 21,828,553	$ 20,878,918	$ 17,712,883	$ 18,989,779	$ 1,276,896	7.2%	$ 18,989,779	$ 0	0.0%
3D1	200-664	Drug Free Schools	$ 13,294,978	$ 12,594,085	$ 12,379,067	$ 11,780,533	$ 10,015,443	$ 13,347,966	$ 3,332,523	33.3%	$ 13,347,966	$ 0	0.0%
3D2	200-667	Honors Scholarship Program	$ 1,570,008	$ 1,853,985	$ 4,037,228	$ 4,380,731	$ 5,828,589	$ 6,573,968	$ 745,379	12.8%	$ 6,665,000	$ 91,032	1.4%
3E2	200-668	AIDS Education Project	$ 0	$ 67	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3H9	200-605	Head Start Collaboration Project	$ 94,073	$ 204,990	$ 411,989	$ 215,260	$ 278,859	$ 275,000	($3,859)	-1.4%	$ 275,000	$ 0	0.0%
3L6	200-617	Federal School Lunch	$ 178,548,675	$ 186,502,818	$ 209,742,574	$ 213,082,902	$ 222,962,630	$ 244,714,211	$ 21,751,581	9.8%	$ 249,903,970	$ 5,189,759	2.1%
3L7	200-618	Federal School Breakfast	$ 38,709,804	$ 41,538,213	$ 51,607,275	$ 54,584,745	$ 58,400,591	$ 63,927,606	$ 5,527,015	9.5%	$ 69,041,814	$ 5,114,208	8.0%
3L8	200-619	Child/Adult Food Programs	$ 57,921,272	$ 59,570,746	$ 61,587,360	$ 64,679,007	$ 67,715,740	$ 69,280,946	$ 1,565,206	2.3%	$ 70,691,653	$ 1,410,707	2.0%
3L9	200-621	Career-Technical Education Basic Grant	$ 48,268,600	$ 47,649,091	$ 47,286,257	$ 48,299,233	$ 47,012,762	$ 48,029,701	$ 1,016,939	2.2%	$ 48,029,701	$ 0	0.0%
3M0	200-623	ESEA Title 1A	$ 321,638,342	$ 391,410,430	$ 384,512,879	$ 396,584,110	$ 398,580,031	$ 415,000,000	$ 16,419,969	4.1%	$ 420,000,000	$ 5,000,000	1.2%
3M1	200-678	Innovative Education	$ 14,054,445	$ 14,851,925	$ 13,277,731	$ 7,089,449	$ 5,354,405	$ 5,369,100	$ 14,695	0.3%	$ 5,363,706	($5,394)	-0.1%
3M2	200-680	Individuals with Disabilities Education Act	$ 226,640,545	$ 288,124,038	$ 411,527,679	$ 487,004,020	$ 495,052,029	$ 500,000,000	$ 4,947,971	1.0%	$ 405,000,000	($95,000,000)	-19.0%
3N7	200-627	School-To-Work	$ 494,652	$ 0	$0	$0	$0	$0	$0	N/A	$0	$0	N/A
3R3	200-654	Goals 2000	$ 896,815	$ 216,007	$ 1,547	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3S2	200-641	Education Technology	$ 6,664,124	$ 18,159,398	$ 20,231,594	$ 17,839,465	$ 11,729,807	$ 10,000,000	($1,729,807)	-14.7%	$ 5,000,000	($5,000,000)	-50.0%
3T4	200-613	Public Charter Schools	$ 13,605,505	$ 15,241,842	$ 20,885,506	$ 21,450,613	$ 23,863,759	$ 13,850,827	($10,012,932)	-42.0%	$ 14,212,922	$ 362,095	2.6%
3T6	200-611	Class Size Reduction	$ 11,178,929	$ 3,028,708	$ 244,133	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3U2	200-662	Teacher Quality Enhancement Grants	$ 351,518	$ 1,052,893	$ 595,527	$ 748,843	$ 365,628	$ 0	($365,628)	-100.0%	$ 0	$ 0	N/A
3U3	200-665	Reading Excellence Grant Program	$ 2,414,940	$ 0	$ 163,877	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3X5	200-684	School Renovation/IDEA	$ 12,061,228	$ 16,743,837	$ 4,912,434	$ 723,700	$ 761,942	$ 0	($761,942)	-100.0%	$ 0	$ 0	N/A
3Y2	200-688	21st Century Community Learning Centers	$ 7,217,553	$ 15,880,676	$ 29,098,903	$ 30,657,423	$ 26,754,564	$ 30,681,554	$ 3,926,990	14.7%	$ 30,681,554	$ 0	0.0%
3Y4	200-632	Reading First	$ 165,177	$ 23,083,588	$ 31,762,814	$ 46,375,143	$ 29,297,850	$ 35,215,798	$ 5,917,948	20.2%	$ 31,215,798	($4,000,000)	-11.4%
3Y5	200-634	Community Service Grants	$ 305,458	$ 1,515,155	$ 571,271	$ 307,092	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3Y6	200-635	Improving Teacher Quality	$ 70,742,971	$ 97,688,454	$ 103,715,394	$ 106,161,716	$ 105,647,136	$ 102,692,685	($2,954,451)	-2.8%	$ 102,698,246	$ 5,561	0.0%
3Y7	200-689	English Language Acquisition	$ 2,433,854	$ 4,855,665	$ 7,042,883	$ 7,035,380	$ 7,171,908	$ 8,000,000	$ 828,092	11.5%	$ 8,000,000	$ 0	0.0%

Line Item Detail by Agency

			FY 2003.	FY 2004.	FY 2005.	FY 2006.	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
EDU	**Education, Department of**												
3Y8	200-639	Rural and Low Income Technical Assistance	$ 1,129,979	$ 1,438,327	$ 1,481,025	$ 1,132,432	$ 988,519	$ 1,500,000	$ 511,481	51.7%	$ 1,500,000	$ 0	0.0%
3Z2	200-690	State Assessments	$ 10,698,229	$ 3,552,270	$ 18,050,518	$ 8,539,937	$ 9,053,883	$ 12,883,799	$ 3,829,916	42.3%	$ 12,883,799	$ 0	0.0%
3Z3	200-645	Consolidated Federal Grant Administration	$0	$ 5,492,946	$ 7,598,876	$ 6,393,174	$ 6,880,353	$ 8,500,000	$ 1,619,647	23.5%	$ 8,500,000	$ 0	0.0%
3BK	200-628	Longitudinal Data Systems	$0	$0	$0	$ 28,437	$ 483,819	$ 1,795,570	$ 1,311,751	271.1%	$ 307,050	($1,488,520)	-82.9%
3CF	200-644	Foreign Language Assistance	$0	$0	$0	$0	$ 16,449	$ 85,000	$ 68,551	416.7%	$ 285,000	$ 200,000	235.3%
3CG	200-646	Teacher Incentive Fund	$0	$0	$0	$0	$ 1,744,980	$ 6,552,263	$ 4,807,283	275.5%	$ 3,994,338	($2,557,925)	-39.0%
Sub-Total Federal Special Revenue Fund Group			**$ 1,125,063,091**	**$ 1,333,275,344**	**$ 1,516,138,306**	**$ 1,614,486,429**	**$ 1,610,768,879**	**$ 1,665,660,368**	**$ 54,891,489**	**3.4%**	**$ 1,571,144,583**	**($94,515,785)**	**-5.7%**
454	200-610	Guidance & Testing	$ 192,794	$ 161,105	$ 281,199	$ 595,473	$ 262,427	$ 400,000	$ 137,573	52.4%	$ 400,000	$ 0	0.0%
455	200-608	Commodity Foods	$ 12,777,743	$ 17,534,994	$ 16,656,368	$ 16,809,035	$ 17,803,171	$ 24,000,000	$ 6,196,829	34.8%	$ 24,000,000	$ 0	0.0%
4R7	200-695	Indirect Operational Support	$ 4,025,064	$ 3,918,828	$ 4,911,291	$ 4,959,055	$ 5,321,833	$ 5,449,748	$ 127,915	2.4%	$ 5,810,464	$ 360,716	6.6%
4V7	200-633	Interagency Operational Support	$ 258,576	$ 128,062	$ 185,201	$ 648,381	$ 1,305,405	$ 392,100	($913,305)	-70.0%	$ 376,423	($15,677)	-4.0%
598	200-659	Auxiliary Services Reimbursement	$ 1,227,792	$ 1,104,135	$ 1,095,470	$ 1,012,663	$ 972,624	$ 1,328,910	$ 356,286	36.6%	$ 1,328,910	$ 0	0.0%
5BB	200-696	State Action for Education Leadership	$0	$0	$ 474,876	$ 1,225,110	$ 1,161,119	$ 1,250,000	$ 88,881	7.7%	$ 1,250,000	$ 0	0.0%
5BJ	200-626	Half-Mill Maintenance Equalization	$0	$0	$0	$0	$ 14,793,868	$ 10,700,000	($4,093,868)	-27.7%	$ 10,700,000	$ 0	0.0%
5U2	200-685	National Education Statistics	$ 78,619	$ 130,098	$ 156,983	$ 162,488	$ 139,270	$ 300,000	$ 160,730	115.4%	$ 300,000	$ 0	0.0%
5W2	200-663	Early Learning Initiative	$ 0	$ 47,411,106	$ 44,151,453	$ 12,729,277	$ 2,251,165	$ 2,200,000	($51,165)	-2.3%	$ 2,200,000	$ 0	0.0%
620	200-615	Educational Improvement Grants	$ 855,577	$ 778,341	$ 284,195	$ 1,286,579	$ 1,326,447	$ 3,000,000	$ 1,673,553	126.2%	$ 3,000,000	$ 0	0.0%
Sub-Total State Special Revenue Fund Group			**$ 19,416,165**	**$ 71,166,669**	**$ 68,197,036**	**$ 39,428,062**	**$ 45,337,329**	**$ 49,020,758**	**$ 3,683,429**	**8.1%**	**$ 49,365,797**	**$ 345,039**	**0.7%**
017	200-612	Foundation Funding	$ 637,000,000	$ 606,123,500	$ 606,195,300	$ 606,208,300	$ 606,296,800	$ 666,198,000	$ 59,901,200	9.9%	$ 667,900,000	$ 1,702,000	0.3%
017	200-682	Lease Rental Payment Reimbursement	$ 35,722,600	$ 31,776,500	$ 31,704,700	$ 31,691,700	$ 31,603,200	$ 22,702,000	($8,901,200)	-28.2%	$ 0	($22,702,000)	-100.0%
020	200-620	Vocational School Building Assistance	$ 800,000	$ 3,000,000	$ 1,000,000	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
Sub-Total Lottery Profits/Education Fund Group			**$ 673,522,600**	**$ 640,900,000**	**$ 638,900,000**	**$ 637,900,000**	**$ 637,900,000**	**$ 688,900,000**	**$ 51,000,000**	**8.0%**	**$ 667,900,000**	**($21,000,000)**	**-3.0%**
047	200-909	School District Property Tax Replacement - Business	$0	$0	$0	$ 67,143,154	$ 418,161,375	$ 611,596,856	$ 193,435,481	46.3%	$ 763,316,819	$ 151,719,963	24.8%
053	200-900	School District Property Tax Replacement - Utility	$ 106,853,446	$ 108,710,848	$ 116,520,891	$ 125,978,243	$ 102,145,402	$ 91,123,523	($11,021,879)	-10.8%	$ 91,123,523	$ 0	0.0%
Sub-Total Revenue Distribution Fund Group			**$ 106,853,446**	**$ 108,710,848**	**$ 116,520,891**	**$ 193,121,397**	**$ 520,306,777**	**$ 702,720,379**	**$ 182,413,602**	**35.1%**	**$ 854,440,342**	**$ 151,719,963**	**21.6%**
Education, Department of Total			***$ 8,895,697,209***	***$ 9,395,572,318***	***$ 9,788,123,335***	***$ 9,952,359,759***	***$ 10,351,549,937***	***$ 10,887,609,507***	***$ 536,059,570***	***5.2%***	***$ 11,269,129,303***	***$ 381,519,796***	***3.5%***

Line Item Detail by Agency			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
OEB Educational Telecommunications Network Commission, Ohio													
GRF	374-100	Personal Services	$ 1,364,245	$ 1,297,799	$ 1,262,965	$0	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	374-200	Maintenance	$ 646,210	$ 784,092	$ 825,969	$0	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	374-300	Equipment	$ 27,793	$ 67,756	$ 115,062	$0	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	374-401	Statehouse News Bureau	$ 200,279	$ 249,600	$ 244,400	$0	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	374-402	Ohio Government Telecommunications Studio	$ 762,146	$ 731,660	$ 716,417	$0	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	374-403	Ohio SONET	$ 1,999,975	$ 1,176,687	$ 2,329,568	$0	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	374-404	Telecommunications Operating Subsidy	$ 4,087,528	$ 3,761,015	$ 3,630,838	$0	$ 0	$0	$0	N/A	$0	$0	N/A
Sub-Total General Revenue Fund			**$ 9,088,176**	**$ 8,068,609**	**$ 9,125,219**	**$0**	**$ 0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
4F3	374-603	Affiliate Services	$ 2,294,087	$ 1,327,901	$ 576,708	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
4T2	374-605	Government Television/Telecommunications Operating	$ 149,865	$ 150,000	$ 250,000	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
Sub-Total General Services Fund Group			**$ 2,443,952**	**$ 1,477,901**	**$ 826,708**	**$0**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**N/A**
Educational Telecommunications Network Commissio			***$ 11,532,128***	***$ 9,546,510***	***$ 9,951,927***	***$0***	***$ 0***	***$ 0***	***$ 0***	***N/A***	***$ 0***	***$ 0***	***N/A***
ELC Elections Commission, Ohio													
GRF	051-321	Operating Expenses	$ 296,065	$ 293,828	$ 295,941	$ 411,177	$ 410,043	$ 411,623	$ 1,580	0.4%	$ 423,975	$ 12,352	3.0%
Sub-Total General Revenue Fund			**$ 296,065**	**$ 293,828**	**$ 295,941**	**$ 411,177**	**$ 410,043**	**$ 411,623**	**$ 1,580**	**0.4%**	**$ 423,975**	**$ 12,352**	**3.0%**
4P2	051-601	Ohio Elections Commission Fund	$ 308,174	$ 314,737	$ 348,648	$ 220,498	$ 219,581	$ 255,000	$ 35,419	16.1%	$ 255,000	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 308,174**	**$ 314,737**	**$ 348,648**	**$ 220,498**	**$ 219,581**	**$ 255,000**	**$ 35,419**	**16.1%**	**$ 255,000**	**$ 0**	**0.0%**
Elections Commission, Ohio Total			***$ 604,239***	***$ 608,565***	***$ 644,590***	***$ 631,675***	***$ 629,624***	***$ 666,623***	***$ 36,999***	***5.9%***	***$ 678,975***	***$ 12,352***	***1.9%***
FUN Embalmers and Funeral Directors, State Board of													
4K9	881-609	Operating Expenses	$ 505,321	$ 499,150	$ 567,448	$ 565,010	$ 589,583	$ 628,641	$ 39,058	6.6%	$ 646,602	$ 17,961	2.9%
Sub-Total General Services Fund Group			**$ 505,321**	**$ 499,150**	**$ 567,448**	**$ 565,010**	**$ 589,583**	**$ 628,641**	**$ 39,058**	**6.6%**	**$ 646,602**	**$ 17,961**	**2.9%**
Embalmers and Funeral Directors, State Board of Tota			***$ 505,321***	***$ 499,150***	***$ 567,448***	***$ 565,010***	***$ 589,583***	***$ 628,641***	***$ 39,058***	***6.6%***	***$ 646,602***	***$ 17,961***	***2.9%***
PAY Employee Benefits Funds													
806	995-666	Accrued Leave Fund	$ 22,003,209	$ 21,439,499	$ 20,826,000	$ 24,032,450	$ 44,372,568	$ 69,584,560	$ 25,211,992	56.8%	$ 76,038,787	$ 6,454,227	9.3%
807	995-667	Disability Fund	$ 1,583,202	$ 1,111,349	$ 429,972	$ 2,732,975	$ 13,544,075	$ 40,104,713	$ 26,560,638	196.1%	$ 39,309,838	($794,875)	-2.0%
Sub-Total Accrued Leave Liability Fund Group			**$ 23,586,411**	**$ 22,550,848**	**$ 21,255,972**	**$ 26,765,425**	**$ 57,916,643**	**$ 109,689,273**	**$ 51,772,630**	**89.4%**	**$ 115,348,625**	**$ 5,659,352**	**5.2%**

Line Item Detail by Agency			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
PAY	**Employee Benefits Funds**												
124	995-673	Payroll Deductions	$0	$0	$0	$0	$ 2,145,111,698	$ 2,125,000,000	($20,111,698)	-0.9%	$ 2,175,000,000	$ 50,000,000	2.4%
808	995-668	State Employee Health Benefit Fund	$ 360,520,100	$ 353,668,187	$ 354,977,508	$ 404,783,595	$ 413,021,117	$ 499,240,000	$ 86,218,883	20.9%	$ 550,922,742	$ 51,682,742	10.4%
809	995-669	Dependent Care Spending Account	$ 2,506,018	$ 2,769,729	$ 2,560,104	$ 2,664,591	$ 2,521,024	$ 2,969,635	$ 448,611	17.8%	$ 2,969,635	$ 0	0.0%
810	995-670	Life Insurance Investment Fund	$ 1,824,248	$ 1,851,438	$ 1,868,227	$ 1,922,909	$ 1,986,238	$ 2,113,589	$ 127,351	6.4%	$ 2,229,834	$ 116,245	5.5%
811	995-671	Parental Leave Benefit Fund	$ 171,544	$ 244,730	$ 35,667	$ 181,691	$ 1,599,228	$ 3,994,806	$ 2,395,578	149.8%	$ 4,234,495	$ 239,689	6.0%
813	995-672	Health Care Spending Account	$0	$0	$ 423,176	$ 1,314,554	$ 2,385,382	$ 12,000,000	$ 9,614,618	403.1%	$ 12,000,000	$ 0	0.0%
Sub-Total Agency Fund Group			**$ 365,021,910**	**$ 358,534,084**	**$ 359,864,683**	**$ 410,867,340**	**$ 2,566,624,687**	**$ 2,645,318,030**	**$ 78,693,343**	**3.1%**	**$ 2,747,356,706**	**$ 102,038,676**	**3.9%**
Employee Benefits Funds Total			***$ 388,608,321***	***$ 381,084,932***	***$ 381,120,655***	***$ 437,632,764***	***$ 2,624,541,330***	***$ 2,755,007,303***	***$ 130,465,973***	***5.0%***	***$ 2,862,705,331***	***$ 107,698,028***	***3.9%***
ERB	**Employment Relations Board, State**												
GRF	125-321	Operating Expenses	$ 3,149,366	$ 3,087,838	$ 3,031,994	$ 3,002,699	$ 3,123,032	$ 3,218,803	$ 95,771	3.1%	$ 3,355,602	$ 136,799	4.2%
Sub-Total General Revenue Fund			**$ 3,149,366**	**$ 3,087,838**	**$ 3,031,994**	**$ 3,002,699**	**$ 3,123,032**	**$ 3,218,803**	**$ 95,771**	**3.1%**	**$ 3,355,602**	**$ 136,799**	**4.2%**
572	125-603	Training and Publications	$ 151,735	$ 32,279	$ 32,419	$ 51,975	$ 85,447	$ 75,541	($9,906)	-11.6%	$ 75,541	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 151,735**	**$ 32,279**	**$ 32,419**	**$ 51,975**	**$ 85,447**	**$ 75,541**	**($9,906)**	**-11.6%**	**$ 75,541**	**$ 0**	**0.0%**
Employment Relations Board, State Total			***$ 3,301,101***	***$ 3,120,117***	***$ 3,064,413***	***$ 3,054,674***	***$ 3,208,479***	***$ 3,294,344***	***$ 85,865***	***2.7%***	***$ 3,431,143***	***$ 136,799***	***4.2%***
ENG	**Engineers and Surveyors, State Board of**												
4K9	892-609	Operating Expenses	$ 964,899	$ 1,040,455	$ 868,048	$ 760,986	$ 795,832	$ 1,058,881	$ 263,049	33.1%	$ 1,058,881	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 964,899**	**$ 1,040,455**	**$ 868,048**	**$ 760,986**	**$ 795,832**	**$ 1,058,881**	**$ 263,049**	**33.1%**	**$ 1,058,881**	**$ 0**	**0.0%**
Engineers and Surveyors, State Board of Total			***$ 964,899***	***$ 1,040,455***	***$ 868,048***	***$ 760,986***	***$ 795,832***	***$ 1,058,881***	***$ 263,049***	***33.1%***	***$ 1,058,881***	***$ 0***	***0.0%***
EPA	**Environmental Protection Agency**												
GRF	715-403	Clean Ohio	$ 565,599	$ 706,434	$ 737,703	$ 96,057	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	715-501	Local Air Pollution Control	$ 1,178,818	$ 1,075,083	$ 1,026,369	$ 128,297	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	717-321	Surface Water	$ 9,408,806	$ 8,940,839	$ 8,803,685	$ 1,130,222	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	718-321	Groundwater	$ 1,315,038	$ 1,152,502	$ 1,070,600	$ 161,106	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	719-321	Air Pollution Control	$ 2,606,998	$ 2,439,981	$ 2,390,183	$ 311,770	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	721-321	Drinking Water	$ 2,713,163	$ 2,604,438	$ 2,518,693	$ 350,413	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	723-321	Hazardous Waste	$ 119,086	$ 105,777	$ 99,947	$ 12,606	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	724-321	Pollution Prevention	$ 770,169	$ 716,219	$ 691,423	$ 88,032	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	725-321	Laboratory	$ 1,336,002	$ 1,238,526	$ 1,207,756	$ 153,463	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A

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EPA	**Environmental Protection Agency**												
GRF	726-321	Corrective Actions	$ 1,812,750	$ 1,238,391	$ 1,191,230	$ 149,688	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 21,826,429**	**$ 20,218,190**	**$ 19,737,588**	**$ 2,581,652**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**N/A**
199	715-602	Laboratory Services	$ 829,485	$ 948,820	$ 946,458	$ 992,519	$ 1,019,247	$ 1,158,574	$ 139,327	13.7%	$ 1,173,574	$ 15,000	1.3%
219	715-604	Central Support Indirect	$ 14,266,874	$ 14,284,290	$ 14,567,087	$ 14,761,673	$ 15,528,937	$ 16,474,276	$ 945,339	6.1%	$ 17,000,962	$ 526,686	3.2%
4A1	715-640	Operating Expenses	$ 2,804,332	$ 3,039,919	$ 2,902,893	$ 2,873,070	$ 3,157,455	$ 3,369,731	$ 212,276	6.7%	$ 3,369,731	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 17,900,691**	**$ 18,273,029**	**$ 18,416,438**	**$ 18,627,262**	**$ 19,705,639**	**$ 21,002,581**	**$ 1,296,942**	**6.6%**	**$ 21,544,267**	**$ 541,686**	**2.6%**
352	715-611	Wastewater Pollution	$ 383,342	$ 264,441	$ 430,133	$ 340,063	$ 384,653	$ 0	($384,653)	-100.0%	$ 0	$ 0	N/A
353	715-612	Public Water Supply	$ 2,446,852	$ 2,666,211	$ 2,600,671	$ 2,767,072	$ 3,469,840	$ 3,388,619	($81,221)	-2.3%	$ 3,388,618	($1)	0.0%
354	715-614	Hazardous Waste Management-Federal	$ 3,844,828	$ 4,039,092	$ 5,288,046	$ 4,246,385	$ 4,168,622	$ 4,203,891	$ 35,269	0.8%	$ 4,203,891	$ 0	0.0%
357	715-619	Air Pollution Control-Federal	$ 5,159,034	$ 6,208,316	$ 4,695,992	$ 7,440,234	$ 5,763,734	$ 6,823,949	$ 1,060,215	18.4%	$ 6,823,950	$ 1	0.0%
362	715-605	Underground Injection Control-Federal	$ 105,135	$ 101,833	$ 101,663	$ 107,028	$ 103,074	$ 111,874	$ 8,800	8.5%	$ 111,874	$ 0	0.0%
3BU	715-684	Water Quality Protection	$0	$0	$0	$0	$ 0	$ 6,515,000	$ 6,515,000	N/A	$ 6,310,000	($205,000)	-3.1%
3F2	715-630	Revolving Loan Fund-Operating	$ 36,092	$ 31,848	$ 30,552	$ 30,703	$ 0	$ 563,536	$ 563,536	N/A	$ 775,600	$ 212,064	37.6%
3F3	715-632	Federally Supported Cleanup & Response	$ 1,932,840	$ 2,413,686	$ 2,422,285	$ 1,631,701	$ 2,022,050	$ 2,550,000	$ 527,950	26.1%	$ 2,550,000	$ 0	0.0%
3F4	715-633	Water Quality Management	$ 648,945	$ 765,481	$ 758,514	$ 580,608	$ 499,804	$ 0	($499,804)	-100.0%	$ 0	$ 0	N/A
3F5	715-641	Nonpoint Source Pollution Management	$ 5,241,523	$ 4,998,229	$ 6,023,335	$ 7,700,002	$ 6,624,759	$ 7,550,000	$ 925,241	14.0%	$ 7,595,000	$ 45,000	0.6%
3J1	715-620	Urban Stormwater	$ 363,052	$ 311,827	$ 384,418	$ 218,580	$ 198,604	$ 0	($198,604)	-100.0%	$ 0	$ 0	N/A
3K2	715-628	Clean Water Act 106	$ 4,084,321	$ 4,407,155	$ 4,331,951	$ 4,652,836	$ 4,434,509	$ 0	($4,434,509)	-100.0%	$ 0	$ 0	N/A
3K4	715-634	DOD Monitoring and Oversight	$ 728,216	$ 899,151	$ 626,578	$ 629,796	$ 619,580	$ 858,250	$ 238,670	38.5%	$ 898,825	$ 40,575	4.7%
3K6	715-639	Remedial Action Plan	$ 383,196	$ 390,684	$ 248,834	$ 315,608	$ 368,458	$ 0	($368,458)	-100.0%	$ 0	$ 0	N/A
3N1	715-655	Pollution Prevention Grants	$ 73,311	$ 10,172	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3N4	715-657	DOE Monitoring and Oversight	$ 2,455,318	$ 2,488,346	$ 1,967,469	$ 1,687,559	$ 863,624	$ 1,071,678	$ 208,054	24.1%	$ 1,110,270	$ 38,592	3.6%
3T1	715-668	Rural Hardship Grant	$ 648,474	$ 424,273	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3T3	715-669	Drinking Water SRF	$ 2,349,295	$ 1,999,685	$ 1,975,130	$ 2,185,565	$ 1,992,805	$ 2,843,923	$ 851,118	42.7%	$ 2,977,998	$ 134,075	4.7%
3V7	715-606	Agencywide Grants	$ 410,426	$ 73,416	$ 277,704	$ 339,597	$ 136,144	$ 500,000	$ 363,856	267.3%	$ 500,000	$ 0	0.0%
Sub-Total Federal Special Revenue Fund Group			**$ 31,294,200**	**$ 32,493,846**	**$ 32,163,274**	**$ 34,873,337**	**$ 31,650,260**	**$ 36,980,720**	**$ 5,330,460**	**16.8%**	**$ 37,246,026**	**$ 265,306**	**0.7%**

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EPA	**Environmental Protection Agency**												
4J0	715-638	Underground Injection Control	$ 375,414	$ 378,704	$ 386,813	$ 355,685	$ 348,961	$ 458,418	$ 109,457	31.4%	$ 458,418	$ 0	0.0%
4K2	715-648	Clean Air - Non Title V	$ 2,025,688	$ 1,815,429	$ 2,634,025	$ 2,117,793	$ 2,356,874	$ 3,690,821	$ 1,333,947	56.6%	$ 4,066,558	$ 375,737	10.2%
4K3	715-649	Solid Waste	$ 11,724,485	$ 11,695,633	$ 11,812,808	$ 12,297,703	$ 12,850,518	$ 13,932,845	$ 1,082,327	8.4%	$ 14,282,845	$ 350,000	2.5%
4K4	715-650	Surface Water Protection	$ 8,723,941	$ 8,604,618	$ 9,540,999	$ 9,276,034	$ 11,063,467	$ 12,685,000	$ 1,621,533	14.7%	$ 13,815,000	$ 1,130,000	8.9%
4K5	715-651	Drinking Water Protection	$ 5,255,743	$ 5,377,491	$ 6,093,756	$ 5,670,274	$ 7,410,172	$ 8,169,553	$ 759,381	10.2%	$ 8,867,732	$ 698,179	8.5%
4P5	715-654	Cozart Landfill	$ 33,220	$ 60,845	$ 45,720	$ 42,094	$ 45,103	$ 149,728	$ 104,625	232.0%	$ 149,728	$ 0	0.0%
4R5	715-656	Scrap Tire Management	$ 4,174,642	$ 4,888,561	$ 5,648,749	$ 4,641,634	$ 8,107,947	$ 6,000,000	($2,107,947)	-26.0%	$ 6,000,000	$ 0	0.0%
4R9	715-658	Voluntary Action Program	$ 458,737	$ 605,248	$ 731,180	$ 1,022,490	$ 932,747	$ 1,032,098	$ 99,351	10.7%	$ 1,032,098	$ 0	0.0%
4T3	715-659	Clean Air - Title V Permit Program	$ 16,069,926	$ 15,363,603	$ 15,888,221	$ 15,725,148	$ 17,229,557	$ 18,924,098	$ 1,694,541	9.8%	$ 18,833,584	($90,514)	-0.5%
4U7	715-660	Construction & Demolition Debris	$ 139,768	$ 217,434	$ 221,836	$ 632,135	$ 779,420	$ 881,561	$ 102,141	13.1%	$ 881,561	$ 0	0.0%
500	715-608	Immediate Removal Special Account	$ 388,834	$ 309,787	$ 346,681	$ 319,629	$ 353,069	$ 557,257	$ 204,188	57.8%	$ 573,903	$ 16,646	3.0%
503	715-621	Hazardous Waste Facility Management	$ 9,942,133	$ 10,014,021	$ 8,831,851	$ 9,600,083	$ 9,583,715	$ 11,711,473	$ 2,127,758	22.2%	$ 12,200,240	$ 488,767	4.2%
503	715-662	Hazardous Waste Facility Board	$ 333,249	$ 95,865	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
505	715-623	Hazardous Waste Cleanup	$ 10,687,286	$ 10,354,392	$ 11,141,778	$ 12,295,942	$ 14,352,587	$ 13,333,179	($1,019,408)	-7.1%	$ 14,147,498	$ 814,319	6.1%
505	715-674	Clean Ohio Environmental Review	$ 0	$ 32,500	$0	$0	$ 0	$ 109,725	$ 109,725	N/A	$ 109,725	$ 0	0.0%
541	715-670	Site Specific Cleanup	$ 551	$ 8,166	$ 156,414	$ 1,020,205	$ 7,092,992	$ 34,650	($7,058,342)	-99.5%	$ 34,650	$ 0	0.0%
542	715-671	Risk Management Reporting	$ 122,512	$ 134,365	$ 134,136	$ 124,378	$ 139,062	$ 146,188	$ 7,126	5.1%	$ 146,188	$ 0	0.0%
592	715-627	Anti Tampering Settlement	$ 1,097	$ 0	$0	$ 1,477	$ 930	$ 9,707	$ 8,777	943.8%	$ 9,707	$ 0	0.0%
5BC	715-617	Clean Ohio	$0	$0	$0	$ 646,378	$ 691,102	$ 741,646	$ 50,544	7.3%	$ 741,646	$ 0	0.0%
5BC	715-622	Local Air Pollution Control	$0	$0	$0	$ 898,071	$ 1,026,368	$ 1,026,369	$ 1	0.0%	$ 1,026,369	$ 0	0.0%
5BC	715-624	Surface Water	$0	$0	$0	$ 7,247,299	$ 8,834,896	$ 8,797,413	($37,483)	-0.4%	$ 8,797,413	$ 0	0.0%
5BC	715-667	Groundwater	$0	$0	$0	$ 953,709	$ 1,077,449	$ 1,093,741	$ 16,292	1.5%	$ 1,093,741	$ 0	0.0%
5BC	715-672	Air Pollution Control	$0	$0	$0	$ 4,026,801	$ 5,029,059	$ 5,199,290	$ 170,231	3.4%	$ 5,199,290	$ 0	0.0%
5BC	715-673	Drinking Water	$0	$0	$0	$ 2,230,865	$ 2,497,566	$ 2,550,250	$ 52,684	2.1%	$ 2,550,250	$ 0	0.0%
5BC	715-675	Hazardous Waste	$0	$0	$0	$ 88,240	$ 95,050	$ 100,847	$ 5,797	6.1%	$ 100,847	$ 0	0.0%
5BC	715-676	Assistance and Prevention	$0	$0	$0	$ 585,336	$ 650,800	$ 700,302	$ 49,502	7.6%	$ 700,302	$ 0	0.0%
5BC	715-677	Laboratory	$0	$0	$0	$ 1,053,159	$ 1,223,505	$ 1,216,333	($7,172)	-0.6%	$ 1,216,333	$ 0	0.0%

Line Item Detail by Agency

			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
EPA	**Environmental Protection Agency**												
5BC	715-678	Corrective Actions	$0	$0	$0	$ 1,028,721	$ 1,181,094	$ 1,179,775	($1,319)	-0.1%	$ 1,179,775	$ 0	0.0%
5BT	715-679	C&DD Groundwater Monitoring	$0	$0	$0	$0	$ 0	$ 571,560	$ 571,560	N/A	$ 693,267	$ 121,707	21.3%
5BY	715-681	Auto Emissions Test	$0	$0	$0	$ 6,939,966	$ 14,486,350	$ 14,817,105	$ 330,755	2.3%	$ 15,057,814	$ 240,709	1.6%
5CD	715-682	Clean Diesel School Buses	$0	$0	$0	$0	$ 698,241	$ 600,000	($98,241)	-14.1%	$ 600,000	$ 0	0.0%
5DW	715-683	Automotive Mercury Switch Program	$0	$0	$0	$0	$ 49,278	$ 60,000	$ 10,722	21.8%	$ 60,000	$ 0	0.0%
5H4	715-664	Groundwater Support	$ 1,615,640	$ 1,634,938	$ 1,786,826	$ 1,844,077	$ 1,947,256	$ 2,503,933	$ 556,677	28.6%	$ 2,715,340	$ 211,407	8.4%
5N2	715-613	Dredge and Fill	$ 30,743	$ 28,408	$ 26,525	$ 29,610	$ 29,022	$ 30,000	$ 978	3.4%	$ 30,000	$ 0	0.0%
602	715-626	Motor Vehicle Inspection and Maintenance	$ 2,315,980	$ 1,424,248	$ 1,428,521	$ 1,182,496	$ 36,977	$ 157,697	$ 120,720	326.5%	$ 128,876	($28,821)	-18.3%
644	715-631	ER Radiological Safety	$ 184,519	$ 182,754	$ 215,137	$ 232,256	$ 249,541	$ 286,114	$ 36,573	14.7%	$ 286,114	$ 0	0.0%
660	715-629	Infectious Waste Management	$ 130,645	$ 157,067	$ 147,948	$ 152,008	$ 81,275	$ 100,000	$ 18,725	23.0%	$ 100,000	$ 0	0.0%
676	715-642	Water Pollution Control Loan Administration	$ 4,038,343	$ 4,428,982	$ 4,462,549	$ 4,561,679	$ 4,524,726	$ 4,964,625	$ 439,899	9.7%	$ 4,964,625	$ 0	0.0%
678	715-635	Air Toxic Release	$ 259,448	$ 288,872	$ 206,976	$ 181,131	$ 164,440	$ 210,622	$ 46,182	28.1%	$ 210,622	$ 0	0.0%
679	715-636	Emergency Planning	$ 2,367,733	$ 2,857,963	$ 2,551,810	$ 2,566,757	$ 2,435,984	$ 2,628,647	$ 192,663	7.9%	$ 2,628,647	$ 0	0.0%
696	715-643	Air Pollution Control Administration	$ 554,550	$ 1,249,070	$ 974,019	$ 679,592	$ 583,863	$ 750,000	$ 166,137	28.5%	$ 750,000	$ 0	0.0%
699	715-644	Water Pollution Control Administration	$ 476,715	$ 545,597	$ 325,151	$ 460,309	$ 779,248	$ 750,000	($29,248)	-3.8%	$ 750,000	$ 0	0.0%
6A1	715-645	Environmental Education	$ 1,531,911	$ 1,428,008	$ 1,386,774	$ 1,403,032	$ 1,281,725	$ 1,500,000	$ 218,275	17.0%	$ 1,500,000	$ 0	0.0%
Sub-Total State Special Revenue Fund Group			**$ 83,963,453**	**$ 84,182,569**	**$ 87,127,202**	**$ 114,134,196**	**$ 142,301,936**	**$ 144,362,570**	**$ 2,060,634**	**1.4%**	**$ 148,690,706**	**$ 4,328,136**	**3.0%**
5S1	715-607	Clean Ohio - Operating	$ 0	$ 41,887	$ 51,399	$ 91,449	$ 148,801	$ 208,174	$ 59,373	39.9%	$ 208,174	$ 0	0.0%
Sub-Total Clean Ohio Conservation Fund			**$ 0**	**$ 41,887**	**$ 51,399**	**$ 91,449**	**$ 148,801**	**$ 208,174**	**$ 59,373**	**39.9%**	**$ 208,174**	**$ 0**	**0.0%**
Environmental Protection Agency Total			***$ 154,984,773***	***$ 155,209,521***	***$ 157,495,901***	***$ 170,307,896***	***$ 193,806,636***	***$ 202,554,045***	***$ 8,747,409***	***4.5%***	***$ 207,689,173***	***$ 5,135,128***	***2.5%***
EBR	**Environmental Review Appeals Commission**												
GRF	172-321	Operating Expenses	$ 427,758	$ 418,166	$ 437,472	$ 455,655	$ 455,217	$ 483,859	$ 28,642	6.3%	$ 487,000	$ 3,141	0.6%
Sub-Total General Revenue Fund			**$ 427,758**	**$ 418,166**	**$ 437,472**	**$ 455,655**	**$ 455,217**	**$ 483,859**	**$ 28,642**	**6.3%**	**$ 487,000**	**$ 3,141**	**0.6%**
Environmental Review Appeals Commission Total			***$ 427,758***	***$ 418,166***	***$ 437,472***	***$ 455,655***	***$ 455,217***	***$ 483,859***	***$ 28,642***	***6.3%***	***$ 487,000***	***$ 3,141***	***0.6%***
ETC	**eTech Ohio**												
GRF	935-321	Operations	$0	$0	$0	$ 7,042,528	$ 6,332,602	$ 6,830,918	$ 498,316	7.9%	$ 6,830,921	$ 3	0.0%

Line Item Detail by Agency			*FY 2003*	*FY 2004*	*FY 2005*	*FY 2006*	*FY 2007:*	*FY 2008: Appropriations:*	*$ Change 2007 to 2008:*	*% Change 2007 to 2008:*	*FY 2009: Appropriations:*	*$ Change 2008 to 2009:*	*% Change 2008 to 2009:*
ETC eTech Ohio													
GRF	935-401	Statehouse News Bureau	$0	$0	$0	$ 244,400	$ 244,400	$ 244,400	$ 0	0.0%	$ 244,400	$ 0	0.0%
GRF	935-402	Ohio Government Telecommunications Services	$0	$0	$0	$ 716,417	$ 716,417	$ 716,417	$ 0	0.0%	$ 716,417	$ 0	0.0%
GRF	935-403	Technical Operations	$0	$0	$0	$ 1,760,075	$ 2,045,579	$ 3,597,390	$ 1,551,811	75.9%	$ 3,597,390	$ 0	0.0%
GRF	935-404	Telecommunications Operating Subsidy	$0	$0	$0	$ 3,632,413	$ 3,632,413	$ 4,632,413	$ 1,000,000	27.5%	$ 4,632,413	$ 0	0.0%
GRF	935-406	Technical and Instructional Professional Development	$0	$0	$0	$ 5,998,988	$ 6,192,639	$ 6,285,351	$ 92,712	1.5%	$ 6,272,351	($13,000)	-0.2%
GRF	935-539	Educational Technology	$0	$0	$0	$ 6,282,002	$ 5,902,531	$ 4,139,551	($1,762,980)	-29.9%	$ 4,139,551	$ 0	0.0%
Sub-Total General Revenue Fund			**$0**	**$0**	**$0**	**$ 25,676,823**	**$ 25,066,581**	**$ 26,446,440**	**$ 1,379,859**	**5.5%**	**$ 26,433,443**	**($12,997)**	**0.0%**
4F3	935-603	Affiliate Services	$0	$0	$0	$ 678,770	$ 440,835	$ 1,000,000	$ 559,165	126.8%	$ 1,000,000	$ 0	0.0%
4T2	935-605	Government Television/Telecommunications Operating	$0	$0	$0	$0	$ 0	$ 25,000	$ 25,000	N/A	$ 25,000	$ 0	0.0%
5D4	935-640	Conference/Special Purposes	$0	$0	$0	$ 1,673,150	$ 1,868,009	$ 1,821,817	($46,192)	-2.5%	$ 1,821,817	$ 0	0.0%
Sub-Total General Services Fund Group			**$0**	**$0**	**$0**	**$ 2,351,921**	**$ 2,308,844**	**$ 2,846,817**	**$ 537,973**	**23.3%**	**$ 2,846,817**	**$ 0**	**0.0%**
3S3	935-606	Enhancing Education Technology	$0	$0	$0	$ 336,001	$ 170,652	$ 589,363	$ 418,711	245.4%	$ 589,363	$ 0	0.0%
Sub-Total Federal Special Revenue Fund Group			**$0**	**$0**	**$0**	**$ 336,001**	**$ 170,652**	**$ 589,363**	**$ 418,711**	**245.4%**	**$ 589,363**	**$ 0**	**0.0%**
4W9	935-630	Telecommunity	$0	$0	$0	$ 188	$ 0	$ 25,000	$ 25,000	N/A	$ 25,000	$ 0	0.0%
4X1	935-634	Distance Learning	$0	$0	$0	$ 277,005	$ 306,357	$ 50,000	($256,357)	-83.7%	$ 50,000	$ 0	0.0%
5T3	935-607	Gates Foundation Grants	$0	$0	$0	$ 511,789	$ 34,747	$ 200,000	$ 165,253	475.6%	$ 200,000	$ 0	0.0%
Sub-Total State Special Revenue Fund Group			**$0**	**$0**	**$0**	**$ 788,982**	**$ 341,104**	**$ 275,000**	**($66,104)**	**-19.4%**	**$ 275,000**	**$ 0**	**0.0%**
eTech Ohio Total			***$0***	***$0***	***$0***	***$ 29,153,727***	***$ 27,887,181***	***$ 30,157,620***	***$ 2,270,439***	***8.1%***	***$ 30,144,623***	***($12,997)***	***0.0%***
ETH Ethics Commission													
GRF	146-321	Operating Expenses	$ 1,251,362	$ 1,280,809	$ 1,357,230	$ 1,475,574	$ 1,761,183	$ 1,863,028	$ 101,845	5.8%	$ 1,967,275	$ 104,247	5.6%
Sub-Total General Revenue Fund			**$ 1,251,362**	**$ 1,280,809**	**$ 1,357,230**	**$ 1,475,574**	**$ 1,761,183**	**$ 1,863,028**	**$ 101,845**	**5.8%**	**$ 1,967,275**	**$ 104,247**	**5.6%**
4M6	146-601	Operating Expenses	$ 404,444	$ 320,801	$ 331,478	$ 334,642	$ 389,015	$ 527,543	$ 138,528	35.6%	$ 477,543	($50,000)	-9.5%
Sub-Total General Services Fund Group			**$ 404,444**	**$ 320,801**	**$ 331,478**	**$ 334,642**	**$ 389,015**	**$ 527,543**	**$ 138,528**	**35.6%**	**$ 477,543**	**($50,000)**	**-9.5%**
Ethics Commission Total			***$ 1,655,806***	***$ 1,601,610***	***$ 1,688,709***	***$ 1,810,216***	***$ 2,150,198***	***$ 2,390,571***	***$ 240,373***	***11.2%***	***$ 2,444,818***	***$ 54,247***	***2.3%***
EXP Expositions Commission													
GRF	723-403	Junior Fair Subsidy	$ 464,684	$ 436,902	$ 432,546	$ 400,000	$ 396,330	$ 400,000	$ 3,670	0.9%	$ 400,000	$ 0	0.0%

Line Item Detail by Agency

Fund	ALI	Description	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
EXP		***Expositions Commission***											
Sub-Total General Revenue Fund			**$ 464,684**	**$ 436,902**	**$ 432,546**	**$ 400,000**	**$ 396,330**	**$ 400,000**	**$ 3,670**	**0.9%**	**$ 400,000**	**$ 0**	**0.0%**
4N2	723-602	Ohio State Fair Harness Racing	$ 487,918	$ 459,857	$ 449,850	$ 444,170	$ 408,922	$ 520,000	$ 111,078	27.2%	$ 520,000	$ 0	0.0%
506	723-601	Operating Expenses	$ 12,464,145	$ 12,181,725	$ 12,189,866	$ 12,489,450	$ 12,046,975	$ 13,643,315	$ 1,596,340	13.3%	$ 13,643,315	$ 0	0.0%
640	723-603	State Fair Reserve	$ 125,001	$ 0	$0	$0	$ 0	$ 125,337	$ 125,337	N/A	$ 0	($125,337)	-100.0%
Sub-Total State Special Revenue Fund Group			**$ 13,077,064**	**$ 12,641,582**	**$ 12,639,716**	**$ 12,933,620**	**$ 12,455,897**	**$ 14,288,652**	**$ 1,832,755**	**14.7%**	**$ 14,163,315**	**($125,337)**	**-0.9%**
Expositions Commission Total			***$ 13,541,748***	***$ 13,078,484***	***$ 13,072,262***	***$ 13,333,620***	***$ 12,852,227***	***$ 14,688,652***	***$ 1,836,425***	***14.3%***	***$ 14,563,315***	***($125,337)***	***-0.9%***
GOV		***Governor, Office of the***											
GRF	040-321	Operating Expenses	$ 3,981,000	$ 3,601,970	$ 3,540,593	$ 3,678,791	$ 3,373,324	$ 3,754,045	$ 380,721	11.3%	$ 3,754,045	$ 0	0.0%
GRF	040-403	Federal Relations	$ 55,541	$ 321,152	$ 422,618	$ 420,951	$ 341,751	$ 435,443	$ 93,692	27.4%	$ 435,443	$ 0	0.0%
GRF	040-408	Office of Veterans' Affairs	$ 267,670	$ 232,420	$ 245,036	$ 260,237	$ 247,817	$ 287,000	$ 39,183	15.8%	$ 298,000	$ 11,000	3.8%
Sub-Total General Revenue Fund			**$ 4,304,211**	**$ 4,155,542**	**$ 4,208,246**	**$ 4,359,978**	**$ 3,962,892**	**$ 4,476,488**	**$ 513,596**	**13.0%**	**$ 4,487,488**	**$ 11,000**	**0.2%**
5AK	040-607	Federal Relations	$ 0	$ 0	$ 154,490	$ 209,590	$ 261,766	$ 365,149	$ 103,383	39.5%	$ 365,149	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 0**	**$ 0**	**$ 154,490**	**$ 209,590**	**$ 261,766**	**$ 365,149**	**$ 103,383**	**39.5%**	**$ 365,149**	**$ 0**	**0.0%**
Governor, Office of the Total			***$ 4,304,211***	***$ 4,155,542***	***$ 4,362,736***	***$ 4,569,568***	***$ 4,224,658***	***$ 4,841,637***	***$ 616,979***	***14.6%***	***$ 4,852,637***	***$ 11,000***	***0.2%***
DOH		***Health, Department of***											
GRF	440-406	Hemophilia Services	$ 671,164	$ 9,419	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	440-407	Animal Borne Disease and Prevention	$ 2,654,767	$ 2,250,012	$ 2,289,989	$ 2,184,582	$ 2,364,574	$ 2,327,101	($37,473)	-1.6%	$ 2,327,101	$ 0	0.0%
GRF	440-412	Cancer Incidence Surveillance System	$ 1,107,358	$ 832,870	$ 1,008,893	$ 939,211	$ 807,011	$ 1,002,619	$ 195,608	24.2%	$ 1,002,619	$ 0	0.0%
GRF	440-413	Local Health Department Support	$ 1,418,639	$ 3,605,834	$ 3,760,831	$ 3,792,720	$ 3,779,645	$ 3,786,794	$ 7,149	0.2%	$ 3,786,794	$ 0	0.0%
GRF	440-416	Child & Family Health Services	$ 9,070,228	$ 8,165,107	$ 8,574,446	$ 9,760,035	$ 9,528,025	$ 9,522,874	($5,151)	-0.1%	$ 9,622,874	$ 100,000	1.1%
GRF	440-418	Immunizations	$ 6,288,627	$ 9,064,857	$ 7,350,785	$ 10,176,409	$ 5,342,887	$ 9,400,615	$ 4,057,728	75.9%	$ 9,400,615	$ 0	0.0%
GRF	440-419	Sexual Assault Prevention	$ 43,138	$ 34,648	$ 1,654	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	440-425	Abstinence and Adoption Education	$0	$0	$0	$0	$0	$ 500,000	$0	N/A	$ 500,000	$ 0	0.0%
GRF	440-431	Free Clinic Liability Insurance	$0	$0	$0	$ 129,218	$ 199,940	$ 250,000	$ 50,060	25.0%	$ 250,000	$ 0	0.0%
GRF	440-437	Healthy Ohio	$0	$0	$0	$0	$ 0	$ 1,502,618	$ 1,502,618	N/A	$ 2,855,553	$ 1,352,935	90.0%
GRF	440-438	Breast and Cervical Cancer Screening	$0	$0	$0	$0	$0	$ 2,500,000	$0	N/A	$ 2,500,000	$ 0	0.0%
GRF	440-444	AIDS Prevention and Treatment	$ 7,914,756	$ 7,502,145	$ 7,000,971	$ 6,845,841	$ 7,229,592	$ 7,158,127	($71,465)	-1.0%	$ 7,158,127	$ 0	0.0%
GRF	440-446	Infectious Disease Prevention	$ 490,623	$ 439,308	$ 199,986	$ 199,989	$ 137,342	$ 200,000	$ 62,658	45.6%	$ 200,000	$ 0	0.0%

Line Item Detail by Agency			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
DOH Health, Department of													
GRF	440-451	Lab and Public Health Prevention Programs	$ 6,659,849	$ 5,149,724	$ 5,416,390	$ 6,362,209	$ 5,901,383	$ 6,085,250	$ 183,867	3.1%	$ 6,085,250	$ 0	0.0%
GRF	440-452	Child & Family Health Services Match	$ 1,075,246	$ 952,115	$ 886,639	$ 1,099,585	$ 1,049,822	$ 1,024,017	($25,805)	-2.5%	$ 1,024,017	$ 0	0.0%
GRF	440-453	Health Care Quality Assurance	$ 10,136,261	$ 9,835,073	$ 10,516,387	$ 9,916,559	$ 10,376,493	$ 10,253,728	($122,765)	-1.2%	$ 10,253,728	$ 0	0.0%
GRF	440-454	Local Environmental Health	$ 1,124,848	$ 990,595	$ 841,881	$ 839,766	$ 901,463	$ 889,752	($11,711)	-1.3%	$ 889,752	$ 0	0.0%
GRF	440-459	Help Me Grow	$ 10,124,414	$ 9,769,593	$ 9,323,024	$ 9,348,033	$ 9,276,213	$ 10,923,397	$ 1,647,184	17.8%	$ 14,041,847	$ 3,118,450	28.5%
GRF	440-461	Center for Vital and Health Stats	$ 3,578,317	$ 3,478,552	$ 3,847,814	$ 3,639,679	$ 3,688,061	$ 0	($3,688,061)	-100.0%	$ 0	$ 0	N/A
GRF	440-501	Local Health Districts	$ 3,260,013	$ 0	$0	$0	$0	$ 0	$0	N/A	$ 0	$ 0	N/A
GRF	440-504	Poison Control Network	$ 359,071	$ 360,022	$ 130,015	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	440-505	Medically Handicapped Children	$ 6,093,064	$ 6,447,086	$ 6,040,021	$ 9,463,788	$ 8,770,254	$ 10,791,784	$ 2,021,530	23.0%	$ 10,791,784	$ 0	0.0%
GRF	440-507	Targeted Health Care Services Over 21	$ 597,975	$ 724,109	$ 683,565	$ 838,891	$ 1,046,723	$ 1,681,023	$ 634,300	60.6%	$ 1,681,023	$ 0	0.0%
GRF	440-508	Migrant Health	$ 98,571	$ 91,301	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	440-510	Arthritis Care	$ 19,912	$ 0	$0	$0	$0	$ 0	$0	N/A	$ 0	$ 0	N/A
GRF	440-511	Uncompensated Care and Emergency Medical Assistance	$0	$0	$0	$0	$ 0	$ 0	$ 0	N/A	$ 3,500,000	$ 3,500,000	N/A
Sub-Total General Revenue Fund			**$ 72,786,841**	**$ 69,702,370**	**$ 67,873,292**	**$ 75,536,514**	**$ 70,399,428**	**$ 79,799,699**	**$ 9,400,271**	**13.4%**	**$ 87,871,084**	**$ 8,071,385**	**10.1%**
142	440-618	Agency Health Services	$ 2,456,163	$ 1,913,614	$ 1,721,161	$ 1,761,558	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
142	440-646	Agency Health Services	$0	$0	$0	$0	$ 2,219,452	$ 3,461,915	$ 1,242,463	56.0%	$ 3,461,915	$ 0	0.0%
211	440-613	Central Support Indirect Costs	$ 22,967,198	$ 23,712,789	$ 24,666,476	$ 24,920,584	$ 26,165,898	$ 28,884,707	$ 2,718,809	10.4%	$ 28,884,707	$ 0	0.0%
473	440-622	Lab Operating Expenses	$ 3,357,207	$ 3,281,773	$ 3,205,816	$ 3,121,449	$ 3,919,656	$ 4,954,045	$ 1,034,389	26.4%	$ 4,954,045	$ 0	0.0%
5C1	440-642	TANF Family Planning	$ 249,540	$ 6,250	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
683	440-633	Employee Assistance Program	$ 1,101,169	$ 1,055,166	$ 1,069,478	$ 1,067,554	$ 1,211,363	$ 1,208,214	($3,149)	-0.3%	$ 1,208,214	$ 0	0.0%
698	440-634	Nurse Aide Training	$ 163,744	$ 157,895	$ 96,135	$ 20,338	$ 33,405	$ 170,000	$ 136,595	408.9%	$ 170,000	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 30,295,021**	**$ 30,127,487**	**$ 30,759,066**	**$ 30,891,484**	**$ 33,549,774**	**$ 38,678,881**	**$ 5,129,107**	**15.3%**	**$ 38,678,881**	**$ 0**	**0.0%**
320	440-601	Maternal Child Health Block Grant	$ 28,728,892	$ 27,418,363	$ 25,610,134	$ 23,645,438	$ 24,232,450	$ 30,666,635	$ 6,434,185	26.6%	$ 30,666,635	$ 0	0.0%
387	440-602	Preventive Health Block Grant	$ 7,751,638	$ 7,367,480	$ 7,146,344	$ 6,374,792	$ 5,915,866	$ 7,826,659	$ 1,910,793	32.3%	$ 7,826,659	$ 0	0.0%
389	440-604	Women, Infants, and Children	$ 191,428,748	$ 205,311,396	$ 214,553,169	$ 219,272,212	$ 229,547,467	$ 230,077,451	$ 529,984	0.2%	$ 230,077,451	$ 0	0.0%
391	440-606	Medicaid/Medicare	$ 22,558,658	$ 21,851,318	$ 22,589,271	$ 21,321,074	$ 22,663,408	$ 24,850,959	$ 2,187,551	9.7%	$ 24,850,959	$ 0	0.0%
392	440-618	Federal Public Health Programs	$ 87,760,060	$ 103,828,112	$ 135,957,831	$ 126,279,852	$ 130,920,727	$ 136,778,215	$ 5,857,488	4.5%	$ 136,778,215	$ 0	0.0%

Line Item Detail by Agency

			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
DOH Health, Department of													
3W5	440-611	Title XX Transfer	$ 576,525	$ 41,612	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 338,804,521**	**$ 365,818,281**	**$ 405,856,749**	**$ 396,893,367**	**$ 413,279,918**	**$ 430,199,919**	**$ 16,920,001**	**4.1%**	**$ 430,199,919**	**$ 0**	**0.0%**
470	440-618	Fee Supported Programs	$ 10,563,088	$ 10,530,210	$ 12,528,501	$ 15,112,158	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
470	440-647	Fee Supported Programs	$0	$0	$0	$0	$ 19,998,932	$ 27,996,243	$ 7,997,311	40.0%	$ 25,905,140	($2,091,103)	-7.5%
471	440-619	Certificate of Need	$ 329,692	$ 466,244	$ 444,070	$ 560,557	$ 588,211	$ 869,000	$ 280,789	47.7%	$ 898,000	$ 29,000	3.3%
477	440-627	Medically Handicapped Children Audit	$ 3,171,065	$ 3,253,993	$ 2,913,133	$ 2,641,378	$ 2,887,135	$ 3,693,016	$ 805,881	27.9%	$ 3,693,016	$ 0	0.0%
4D6	440-608	Genetics Services	$ 1,437,315	$ 1,417,808	$ 1,912,186	$ 2,066,316	$ 3,111,509	$ 3,317,000	$ 205,491	6.6%	$ 3,317,000	$ 0	0.0%
4F9	440-610	Sickle Cell Disease Control	$ 730,819	$ 570,468	$ 637,619	$ 814,517	$ 791,357	$ 1,035,344	$ 243,987	30.8%	$ 1,035,344	$ 0	0.0%
4G0	440-636	Heirloom Birth Certificate	$ 0	$ 0	$0	$0	$ 473	$ 5,000	$ 4,527	957.1%	$ 5,000	$ 0	0.0%
4G0	440-637	Birth Certificate Surcharge	$ 0	$ 0	$0	$0	$ 0	$ 5,000	$ 5,000	N/A	$ 5,000	$ 0	0.0%
4L3	440-609	Miscellaneous Expenses	$ 147,639	$ 96,113	$ 115,525	$ 60,685	$ 127,880	$ 446,468	$ 318,588	249.1%	$ 446,468	$ 0	0.0%
4T4	440-603	Child Highway Safety	$ 236,634	$ 196,831	$ 232,254	$ 181,057	$ 280,743	$ 233,894	($46,849)	-16.7%	$ 233,894	$ 0	0.0%
4V6	440-641	Save Our Sight	$ 1,460,951	$ 1,301,479	$ 1,254,947	$ 1,407,298	$ 1,118,432	$ 1,767,994	$ 649,562	58.1%	$ 1,767,994	$ 0	0.0%
5B5	440-616	Quality, Monitoring, and Inspection	$ 758,564	$ 526,603	$ 528,068	$ 739,052	$ 843,269	$ 838,479	($4,790)	-0.6%	$ 838,479	$ 0	0.0%
5BL	440-638	Healthy Ohioans	$0	$0	$0	$ 3,941,918	$ 930,771	$ 0	($930,771)	-100.0%	$ 0	$ 0	N/A
5C0	440-615	Alcohol Testing and Permit	$ 1,211,411	$ 1,142,541	$ 1,110,949	$ 1,088,051	$ 1,108,815	$ 1,455,405	$ 346,590	31.3%	$ 1,455,405	$ 0	0.0%
5CB	440-640	Poison Control Centers	$0	$0	$0	$ 200,000	$ 200,000	$ 150,000	($50,000)	-25.0%	$ 150,000	$ 0	0.0%
5CN	440-645	Choose Life	$0	$0	$0	$0	$ 26,620	$ 75,000	$ 48,380	181.7%	$ 75,000	$ 0	0.0%
5D6	440-620	Second Chance Trust	$ 847,616	$ 437,421	$ 976,476	$ 1,133,067	$ 846,895	$ 1,054,951	$ 208,056	24.6%	$ 1,054,951	$ 0	0.0%
5E1	440-624	Health Services	$ 0	$ 69,223	$ 563,952	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5EC	440-650	Health Emergency	$0	$0	$0	$0	$ 0	$ 15,312,500	$ 15,312,500	N/A	$ 0	($15,312,500)	-100.0%
5ED	440-651	Smoke Free Indoor Air	$0	$0	$0	$0	$ 456,003	$ 800,000	$ 343,997	75.4%	$ 800,000	$ 0	0.0%
5G4	440-639	Adoption Services	$ 0	$ 18,911	$ 5,590	$0	$ 19,323	$ 20,000	$ 677	3.5%	$ 20,000	$ 0	0.0%
5L1	440-623	Nursing Facility Technical Assistance Program	$ 892,905	$ 421,788	$ 460,649	$ 531,657	$ 561,247	$ 664,282	$ 103,035	18.4%	$ 698,595	$ 34,313	5.2%
610	440-626	Radiation Emergency Response	$ 702,082	$ 619,121	$ 522,496	$ 555,843	$ 715,625	$ 850,000	$ 134,375	18.8%	$ 850,000	$ 0	0.0%
666	440-607	Medically Handicapped Children - County Assessments	$ 15,622,457	$ 17,980,036	$ 13,079,849	$ 8,744,622	$ 7,928,491	$ 14,320,687	$ 6,392,196	80.6%	$ 14,320,687	$ 0	0.0%
Sub-Total State Special Revenue Fund Group			**$ 38,112,238**	**$ 39,048,790**	**$ 37,286,264**	**$ 39,778,176**	**$ 42,541,731**	**$ 74,910,263**	**$ 32,368,532**	**76.1%**	**$ 57,569,973**	**($17,340,290)**	**-23.1%**

Line Item Detail by Agency

Fund	ALI	Line Item	FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
DOH		***Health, Department of***											
R14	440-631	Vital Statistics	$ 59,066	$ 51,699	$ 52,857	$ 43,882	$ 39,827	$ 70,000	$ 30,173	75.8%	$ 70,000	$ 0	0.0%
R48	440-625	Refunds, Grants Reconciliation, & Audit Settlements	$ 4,678	$ 0	$ 14,606	$ 13,131	$ 5,887	$ 20,000	$ 14,113	239.7%	$ 20,000	$ 0	0.0%
		Sub-Total Holding Account Redistribution Fund Grou	**$ 63,744**	**$ 51,699**	**$ 67,463**	**$ 57,013**	**$ 45,714**	**$ 90,000**	**$ 44,286**	**96.9%**	**$ 90,000**	**$ 0**	**0.0%**
		Health, Department of Total	***$ 480,062,365***	***$ 504,748,627***	***$ 541,842,834***	***$ 543,156,555***	***$ 559,816,565***	***$ 623,678,762***	***$ 63,862,197***	***11.4%***	***$ 614,409,857***	***($9,268,905)***	***-1.5%***
HEF		***Higher Educational Facility Commission, Ohio***											
461	372-601	Operating Expenses	$ 9,567	$ 2,953	$ 14,641	$ 14,846	$ 6,934	$ 16,819	$ 9,885	142.6%	$ 16,819	$ 0	0.0%
		Sub-Total Agency Fund Group	**$ 9,567**	**$ 2,953**	**$ 14,641**	**$ 14,846**	**$ 6,934**	**$ 16,819**	**$ 9,885**	**142.6%**	**$ 16,819**	**$ 0**	**0.0%**
		Higher Educational Facility Commission, Ohio Total	***$ 9,567***	***$ 2,953***	***$ 14,641***	***$ 14,846***	***$ 6,934***	***$ 16,819***	***$ 9,885***	***142.6%***	***$ 16,819***	***$ 0***	***0.0%***
SPA		***Hispanic / Latino Affairs, Commission on***											
GRF	148-100	Personal Services	$ 137,595	$ 115,654	$ 141,382	$ 146,192	$ 148,552	$ 160,121	$ 11,569	7.8%	$ 167,156	$ 7,035	4.4%
GRF	148-200	Maintenance	$ 33,754	$ 24,802	$ 36,869	$ 35,670	$ 35,812	$ 40,000	$ 4,188	11.7%	$ 40,000	$ 0	0.0%
GRF	148-300	Equipment	$ 1,797	$ 0	$0	$0	$0	$ 0	$0	N/A	$ 0	$ 0	N/A
GRF	148-402	Community Projects	$0	$0	$0	$0	$ 0	$ 500,000	$ 500,000	N/A	$ 500,000	$ 0	0.0%
		Sub-Total General Revenue Fund	**$ 173,146**	**$ 140,456**	**$ 178,251**	**$ 181,862**	**$ 184,364**	**$ 700,121**	**$ 515,757**	**279.7%**	**$ 707,156**	**$ 7,035**	**1.0%**
601	148-602	Gifts & Miscellaneous	$ 9,550	$ 8,485	$ 20,613	$ 4,893	$ 10,168	$ 20,000	$ 9,832	96.7%	$ 20,000	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 9,550**	**$ 8,485**	**$ 20,613**	**$ 4,893**	**$ 10,168**	**$ 20,000**	**$ 9,832**	**96.7%**	**$ 20,000**	**$ 0**	**0.0%**
		Hispanic / Latino Affairs, Commission on Total	***$ 182,696***	***$ 148,941***	***$ 198,864***	***$ 186,755***	***$ 194,532***	***$ 720,121***	***$ 525,589***	***270.2%***	***$ 727,156***	***$ 7,035***	***1.0%***
OHS		***Historical Society, Ohio***											
GRF	360-403	Adena-Worthington Home	$0	$ 196,000	$ 145,500	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	360-501	Operating Subsidy	$ 3,389,974	$ 3,322,174	$ 3,288,274	$ 3,288,274	$ 3,288,274	$ 3,649,244	$ 360,970	11.0%	$ 3,649,252	$ 8	0.0%
GRF	360-502	Site and Museum Operations	$ 6,626,040	$ 8,070,794	$ 7,993,225	$ 8,388,725	$ 8,388,725	$ 8,501,781	$ 113,056	1.3%	$ 8,501,788	$ 7	0.0%
GRF	360-503	Ohio Bicentennial Commission	$ 6,129,228	$ 1,773,349	$ 56,419	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	360-504	Ohio Preservation Office	$ 340,862	$ 288,773	$ 281,041	$ 281,041	$ 281,041	$ 417,516	$ 136,475	48.6%	$ 415,381	($2,135)	-0.5%
GRF	360-505	National Afro-American Museum	$ 915,566	$ 762,666	$ 754,884	$ 754,884	$ 754,884	$ 754,884	$ 0	0.0%	$ 754,884	$ 0	0.0%
GRF	360-506	Hayes Presidential Center	$ 617,625	$ 514,481	$ 509,231	$ 509,231	$ 509,231	$ 514,323	$ 5,092	1.0%	$ 514,323	$ 0	0.0%
GRF	360-508	State Historical Grants	$ 688,469	$ 2,400,000	$ 1,750,000	$ 1,097,500	$ 1,072,500	$ 853,000	($219,500)	-20.5%	$ 775,000	($78,000)	-9.1%
		Sub-Total General Revenue Fund	**$ 18,707,764**	**$ 17,328,237**	**$ 14,778,574**	**$ 14,319,655**	**$ 14,294,655**	**$ 14,690,748**	**$ 396,093**	**2.8%**	**$ 14,610,628**	**($80,120)**	**-0.5%**

Line Item Detail by Agency			FY 2003.	FY 2004.	FY 2005.	FY 2006.	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
OHS Historical Society, Ohio													
Historical Society, Ohio Total			***$ 18,707,764***	***$ 17,328,237***	***$ 14,778,574***	***$ 14,319,655***	***$ 14,294,655***	***$ 14,690,748***	***$ 396,093***	***2.8%***	***$ 14,610,628***	***($80,120)***	***-0.5%***
REP House of Representatives													
GRF	025-321	Operating Expenses	$ 17,982,716	$ 18,428,388	$ 18,359,466	$ 18,937,078	$ 17,907,137	$ 20,574,568	$ 2,667,431	14.9%	$ 20,574,568	$ 0	0.0%
Sub-Total General Revenue Fund			**$ 17,982,716**	**$ 18,428,388**	**$ 18,359,466**	**$ 18,937,078**	**$ 17,907,137**	**$ 20,574,568**	**$ 2,667,431**	**14.9%**	**$ 20,574,568**	**$ 0**	**0.0%**
103	025-601	House Reimbursement	$ 311,211	$ 28,249	$ 8,833	$ 161,480	$ 412,701	$ 1,433,664	$ 1,020,963	247.4%	$ 1,433,664	$ 0	0.0%
4A4	025-602	Miscellaneous Sales	$ 27,421	$ 28,498	$ 22,195	$ 16,386	$ 19,731	$ 37,849	$ 18,118	91.8%	$ 37,849	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 338,632**	**$ 56,747**	**$ 31,028**	**$ 177,865**	**$ 432,432**	**$ 1,471,513**	**$ 1,039,081**	**240.3%**	**$ 1,471,513**	**$ 0**	**0.0%**
House of Representatives Total			***$ 18,321,348***	***$ 18,485,135***	***$ 18,390,494***	***$ 19,114,943***	***$ 18,339,569***	***$ 22,046,081***	***$ 3,706,512***	***20.2%***	***$ 22,046,081***	***$ 0***	***0.0%***
HFA Housing Finance Agency, Ohio													
5AZ	997-601	Housing Finance Agency Personal Services	$0	$0	$0	$ 7,572,518	$ 8,293,389	$ 9,750,953	$ 1,457,564	17.6%	$ 10,237,491	$ 486,538	5.0%
Sub-Total Agency Fund Group			**$0**	**$0**	**$0**	**$ 7,572,518**	**$ 8,293,389**	**$ 9,750,953**	**$ 1,457,564**	**17.6%**	**$ 10,237,491**	**$ 486,538**	**5.0%**
Housing Finance Agency, Ohio Total			***$0***	***$0***	***$0***	***$ 7,572,518***	***$ 8,293,389***	***$ 9,750,953***	***$ 1,457,564***	***17.6%***	***$ 10,237,491***	***$ 486,538***	***5.0%***
HUM Human Services, Department of													
3G9	400-657	Special Activities Self Sufficiency	$ 12,464,359	$ 0	$0	$0	$0	$0	$0	N/A	$0	$0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 12,464,359**	**$ 0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
Human Services, Department of Total			***$ 12,464,359***	***$ 0***	***$0***	***$0***	***$0***	***$0***	***$0***	***N/A***	***$0***	***$0***	***N/A***
IGO Inspector General, Office of the													
GRF	965-321	Operating Expenses	$ 628,246	$ 768,552	$ 746,718	$ 1,298,810	$ 1,309,289	$ 1,367,372	$ 58,083	4.4%	$ 1,437,901	$ 70,529	5.2%
GRF	965-403	BWC Investigation and Prosecution	$0	$0	$0	$0	$ 153,185	$0	$0	N/A	$0	$0	N/A
Sub-Total General Revenue Fund			**$ 628,246**	**$ 768,552**	**$ 746,718**	**$ 1,298,810**	**$ 1,462,474**	**$ 1,367,372**	**($95,102)**	**-6.5%**	**$ 1,437,901**	**$ 70,529**	**5.2%**
4Z3	965-602	Special Investigations	$ 91,625	$ 73,119	$ 100,158	$ 63,284	$ 109,738	$ 425,000	$ 315,262	287.3%	$ 425,000	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 91,625**	**$ 73,119**	**$ 100,158**	**$ 63,284**	**$ 109,738**	**$ 425,000**	**$ 315,262**	**287.3%**	**$ 425,000**	**$ 0**	**0.0%**
Inspector General, Office of the Total			***$ 719,871***	***$ 841,671***	***$ 846,875***	***$ 1,362,094***	***$ 1,572,212***	***$ 1,792,372***	***$ 220,160***	***14.0%***	***$ 1,862,901***	***$ 70,529***	***3.9%***
INS Insurance, Department of													
3AV	820-604	Federal Grant - Special Project	$0	$0	$ 71,063	$ 32,625	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3U5	820-602	OSHIIP Operating Grant	$ 388,864	$ 537,813	$ 554,822	$ 1,253,256	$ 999,152	$ 1,100,000	$ 100,848	10.1%	$ 1,100,000	$ 0	0.0%
Sub-Total Federal Special Revenue Fund Group			**$ 388,864**	**$ 537,813**	**$ 625,885**	**$ 1,285,881**	**$ 999,152**	**$ 1,100,000**	**$ 100,848**	**10.1%**	**$ 1,100,000**	**$ 0**	**0.0%**
554	820-601	Operating Expenses-OSHIIP	$ 522,267	$ 271,343	$ 448,198	$ 498,362	$ 241,869	$ 553,750	$ 311,881	128.9%	$ 569,269	$ 15,519	2.8%

Line Item Detail by Agency

			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
INS	***Insurance, Department of***												
554	820-606	Operating Expenses	$ 19,334,833	$ 18,650,358	$ 18,459,077	$ 19,411,752	$ 19,537,801	$ 23,350,236	$ 3,812,435	19.5%	$ 23,802,797	$ 452,561	1.9%
555	820-605	Examination	$ 6,454,494	$ 6,069,349	$ 6,816,475	$ 6,856,463	$ 6,840,409	$ 7,639,581	$ 799,172	11.7%	$ 7,868,768	$ 229,187	3.0%
Sub-Total State Special Revenue Fund Group			**$ 26,311,594**	**$ 24,991,050**	**$ 25,723,750**	**$ 26,766,576**	**$ 26,620,079**	**$ 31,543,567**	**$ 4,923,488**	**18.5%**	**$ 32,240,834**	**$ 697,267**	**2.2%**
Insurance, Department of Total			***$ 26,700,458***	***$ 25,528,863***	***$ 26,349,635***	***$ 28,052,458***	***$ 27,619,231***	***$ 32,643,567***	***$ 5,024,336***	***18.2%***	***$ 33,340,834***	***$ 697,267***	***2.1%***
JFS	***Job and Family Services, Department of***												
GRF	600-100	Personal Services	$ 313,649	$ 0	$0	$0	$0	$ 0	$0	N/A	$ 0	$ 0	N/A
GRF	600-200	Maintenance	$ 1,012,763	$ 0	$0	$0	$0	$ 0	$0	N/A	$ 0	$ 0	N/A
GRF	600-300	Equipment	$ 133,640	$ 0	$0	$0	$0	$ 0	$0	N/A	$ 0	$ 0	N/A
GRF	600-321	Support Services	$ 54,498,761	$ 62,154,564	$ 56,127,550	$ 58,360,571	$ 60,434,887	$ 61,246,264	$ 811,377	1.3%	$ 63,861,650	$ 2,615,386	4.3%
GRF	600-402	Electronic Benefits Transfer (EBT)	$ 2,843,666	$ 0	$0	$0	$0	$ 0	$0	N/A	$ 0	$ 0	N/A
GRF	600-410	TANF State	$ 268,622,755	$ 272,619,054	$ 272,619,055	$ 272,619,061	$ 272,619,061	$ 267,619,061	($5,000,000)	-1.8%	$ 267,619,061	$ 0	0.0%
GRF	600-413	Child Care Match/MOE	$ 84,118,257	$ 84,120,420	$ 84,119,965	$ 84,120,596	$ 84,120,551	$ 84,120,596	$ 45	0.0%	$ 84,120,596	$ 0	0.0%
GRF	600-416	Computer Projects	$ 140,271,621	$ 122,309,615	$ 123,048,763	$ 132,458,765	$ 130,531,165	$ 136,872,101	$ 6,340,936	4.9%	$ 137,611,150	$ 739,049	0.5%
GRF	600-417	Medicaid Provider Audits	$0	$0	$0	$0	$0	$ 2,000,000	$0	N/A	$ 2,000,000	$ 0	0.0%
GRF	600-420	Child Support Administration	$ 5,137,221	$ 4,460,689	$ 4,328,150	$ 4,189,836	$ 4,927,636	$ 8,541,446	$ 3,613,810	73.3%	$ 10,641,446	$ 2,100,000	24.6%
GRF	600-421	Office of Family Stability	$ 3,962,170	$ 4,151,514	$ 4,094,307	$ 4,055,431	$ 2,896,456	$ 4,614,932	$ 1,718,476	59.3%	$ 4,614,932	$ 0	0.0%
GRF	600-422	Local Operations	$ 2,232,474	$ 2,101,545	$ 2,158,104	$ 140	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	600-423	Office of Children and Families	$ 4,130,122	$ 4,266,872	$ 4,917,848	$ 4,817,485	$ 5,304,320	$ 5,650,000	$ 345,680	6.5%	$ 5,900,000	$ 250,000	4.4%
GRF	600-424	Office of Workforce Development	$ 802,164	$ 457,134	$ 259,870	$ 1,718	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	600-425	Office of Ohio Health Plans	$ 34,351,227	$ 34,739,585	$ 36,421,778	$ 40,683,091	$ 46,004,057	$ 45,824,848	($179,209)	-0.4%	$ 45,918,368	$ 93,520	0.2%
GRF	600-427	Child and Family Services Activities	$ 542,093	$ 0	$0	$0	$0	$ 0	$0	N/A	$ 0	$ 0	N/A
GRF	600-435	Unemployment Compensation Review Committee	$ 3,151,998	$ 3,041,014	$ 3,197,622	$ 3,044	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	600-439	Commission to Reform Medicaid	$0	$ 5,682	$ 131,614	$ 43,780	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	600-440	Ohio's Best Rx Start Up Costs	$0	$ 119,808	$ 742,562	$ 971,616	$ 825,528	$ 0	($825,528)	-100.0%	$ 0	$ 0	N/A
GRF	600-502	Administration-Local	$ 16,803,024	$ 16,802,229	$ 16,788,614	$ 16,814,102	$ 16,297,110	$ 34,014,103	$ 17,716,993	108.7%	$ 34,014,103	$ 0	0.0%
GRF	600-504	Non-TANF County Administration	$ 859,444	$ 0	$0	$0	$0	$ 0	$0	N/A	$ 0	$ 0	N/A
GRF	600-511	Disability Financial Assistance	$ 24,487,575	$ 21,348,922	$ 23,068,540	$ 21,658,726	$ 25,338,275	$ 22,128,480	($3,209,795)	-12.7%	$ 25,335,908	$ 3,207,428	14.5%

Line Item Detail by Agency

JFS Job and Family Services, Department of

Fund	Line Item	Name	FY 2003.	FY 2004.	FY 2005.	FY 2006.	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
GRF	600-512	Non-TANF Disaster Assistance	$ 0	$ 0	$0	$ 3,000,000	$ 91,007	$ 1,000,000	$ 908,993	998.8%	$ 1,000,000	$ 0	0.0%
GRF	600-513	Disability Medical Assistance	$0	$0	$0	$ 27,532,714	$ 25,411,648	$ 0	($25,411,648)	-100.0%	$ 0	$ 0	N/A
GRF	600-521	Entitlement Administration-Local	$ 58,040,559	$ 54,091,331	$ 55,523,338	$ 123,770,007	$ 129,998,988	$ 130,000,000	$ 1,012	0.0%	$ 130,000,000	$ 0	0.0%
GRF	600-523	Children and Families Services	$ 69,897,771	$ 67,736,205	$ 70,579,591	$ 67,797,879	$ 68,496,272	$ 78,115,135	$ 9,618,863	14.0%	$ 78,115,135	$ 0	0.0%
GRF	600-525	Health Care/Medicaid	$ 8,008,531,527	$ 8,912,897,216	$ 9,446,177,653	$ 9,143,137,516	$ 8,984,065,496	$ 8,545,154,569	($438,910,927)	-4.9%	$ 9,340,588,201	$ 795,433,632	9.3%
GRF	600-526	Medicare Part D	$ 0	$0	$0	$ 89,973,932	$ 235,817,868	$ 254,397,401	$ 18,579,533	7.9%	$ 271,854,640	$ 17,457,239	6.9%
GRF	600-527	Child Protective Services	$ 209,307	$ 0	$0	$0	$0	$ 0	$0	N/A	$ 0	$ 0	N/A
GRF	600-528	Adoption Services	$ 63,618,210	$ 65,793,842	$ 65,552,070	$ 70,432,889	$ 74,957,627	$ 78,824,509	$ 3,866,882	5.2%	$ 93,174,366	$ 14,349,857	18.2%
GRF	600-529	Capital Compensation Program	$0	$0	$0	$0	$ 5,858,572	$ 7,000,000	$ 1,141,428	19.5%	$ 0	($7,000,000)	-100.0%
GRF	600-534	Adult Protective Services	$ 70,112	$ 0	$0	$0	$0	$ 500,000	$0	N/A	$ 500,000	$ 0	0.0%
GRF	600-552	County Social Services	$ 277,055	$ 0	$0	$0	$0	$ 0	$0	N/A	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 8,848,919,165**	**$ 9,733,217,241**	**$ 10,269,856,992**	**$ 10,166,442,898**	**$ 10,173,996,524**	**$ 9,767,623,445**	**($406,373,079)**	**-4.0%**	**$ 10,596,869,556**	**$ 829,246,111**	**8.5%**
4A8	600-658	Child Support Collections	$ 43,821,149	$ 24,449,285	$ 23,702,014	$ 23,508,044	$ 24,182,572	$ 26,680,794	$ 2,498,222	10.3%	$ 26,680,794	$ 0	0.0%
4R4	600-665	BCII Services/Fees	$ 7,469	$ 6,967	$ 6,042	$ 5,201	$ 735	$ 36,974	$ 36,239	4,930.5%	$ 36,974	$ 0	0.0%
5BG	600-653	Managed Care Assessment	$0	$0	$0	$ 18,224,884	$ 99,410,121	$ 210,655,034	$ 111,244,913	111.9%	$ 222,667,304	$ 12,012,270	5.7%
5C9	600-671	Medicaid Program Support	$ 59,151,893	$ 50,292,326	$ 57,206,108	$ 71,462,972	$ 75,956,265	$ 80,120,048	$ 4,163,783	5.5%	$ 80,120,048	$ 0	0.0%
5DL	600-639	Medicaid Revenue and Collections	$0	$0	$0	$0	$ 56,137,358	$ 51,966,785	($4,170,573)	-7.4%	$ 56,296,844	$ 4,330,059	8.3%
5N1	600-677	County Technologies	$ 276,983	$ 256,567	$ 393,728	$ 227,535	$ 534,910	$ 1,000,000	$ 465,090	86.9%	$ 1,000,000	$ 0	0.0%
5P5	600-692	Health Care Services	$ 353,153,059	$ 459,404,768	$ 541,958,429	$ 781,988,116	$ 177,924,254	$ 93,000,000	($84,924,254)	-47.7%	$ 62,000,000	($31,000,000)	-33.3%
613	600-645	Training Activities	$ 14,730	$ 35,629	$ 164,072	$ 13,235	$ 4,646	$ 135,000	$ 130,354	2,805.7%	$ 135,000	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 456,425,283**	**$ 534,445,542**	**$ 623,430,393**	**$ 895,429,986**	**$ 434,150,861**	**$ 463,594,635**	**$ 29,443,774**	**6.8%**	**$ 448,936,964**	**($14,657,671)**	**-3.2%**
316	600-602	State and Local Training	$ 7,983,451	$ 2,633,843	$ 984,861	$ 290,779	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
327	600-606	Child Welfare	$ 19,645,815	$ 14,532,495	$ 14,598,059	$ 30,195,436	$ 32,856,236	$ 48,514,502	$ 15,658,266	47.7%	$ 47,947,309	($567,193)	-1.2%
331	600-686	Federal Operating	$ 40,956,746	$ 38,415,185	$ 39,561,687	$ 38,377,468	$ 43,560,506	$ 53,963,318	$ 10,402,812	23.9%	$ 56,263,225	$ 2,299,907	4.3%
365	600-681	JOB Training Program	$ 1,483,604	$ 0	$ 23,334	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
384	600-610	Food Stamps and State Administration	$ 97,938,456	$ 102,237,448	$ 119,103,381	$ 127,754,385	$ 134,463,811	$ 160,237,060	$ 25,773,249	19.2%	$ 153,147,118	($7,089,942)	-4.4%
385	600-614	Refugee Services	$ 3,579,853	$ 3,992,620	$ 5,242,482	$ 6,095,912	$ 7,417,212	$ 10,196,547	$ 2,779,335	37.5%	$ 11,057,826	$ 861,279	8.4%

Line Item Detail by Agency			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
JFS	**Job and Family Services, Department of**												
395	600-616	Special Activities/Child and Family Services	$ 1,649,953	$ 2,466,671	$ 3,068,490	$ 2,492,363	$ 1,978,995	$ 5,723,131	$ 3,744,136	189.2%	$ 5,717,151	($5,980)	-0.1%
396	600-620	Social Services Block Grant	$ 37,703,685	$ 33,689,727	$ 72,987,850	$ 110,656,099	$ 119,991,315	$ 114,479,464	($5,511,851)	-4.6%	$ 114,474,085	($5,379)	0.0%
396	600-651	Second Harvest Food Banks	$0	$0	$0	$0	$ 0	$ 5,500,000	$ 5,500,000	N/A	$ 5,500,000	$ 0	0.0%
397	600-626	Child Support	$ 240,065,342	$ 237,675,453	$ 232,012,110	$ 234,906,550	$ 242,253,390	$ 303,661,307	$ 61,407,917	25.3%	$ 303,538,962	($122,345)	0.0%
398	600-627	Adoption Maintenance/Administration	$ 215,057,999	$ 225,871,231	$ 220,890,201	$ 223,865,145	$ 234,940,185	$ 318,172,168	$ 83,231,983	35.4%	$ 317,483,676	($688,492)	-0.2%
3A2	600-641	Emergency Food Distribution	$ 1,997,708	$ 2,691,705	$ 2,701,662	$ 2,425,279	$ 2,587,158	$ 2,900,000	$ 312,842	12.1%	$ 3,500,000	$ 600,000	20.7%
3AW	600-675	Faith Based Initiatives	$0	$0	$ 361,574	$ 914,242	$ 1,140,143	$ 1,000,000	($140,143)	-12.3%	$ 1,000,000	$ 0	0.0%
3D3	600-648	Children's Trust Fund Federal	$ 871,685	$ 215,017	$ 22,511	$ 1,542,862	$ 1,500,000	$ 2,040,524	$ 540,524	36.0%	$ 2,040,524	$ 0	0.0%
3F0	600-623	Health Care Federal	$ 316,865,254	$ 413,196,431	$ 403,047,748	$ 514,619,836	$ 970,960,616	$ 1,209,188,383	$ 238,227,767	24.5%	$ 1,211,196,561	$ 2,008,178	0.2%
3F0	600-635	Children's Hospitals - Federal	$0	$0	$0	$ 4,459,022	$ 8,934,745	$ 0	($8,934,745)	-100.0%	$ 0	$ 0	N/A
3F0	600-650	Hospital Care Assurance Match	$ 329,495,855	$ 282,052,600	$ 328,502,069	$ 327,976,613	$ 327,692,309	$ 343,239,047	$ 15,546,738	4.7%	$ 343,239,047	$ 0	0.0%
3G5	600-655	Interagency Reimbursement	$ 977,276,055	$ 1,006,819,702	$ 1,198,945,148	$ 1,196,206,073	$ 1,149,814,148	$ 1,469,763,073	$ 319,948,925	27.8%	$ 1,513,855,965	$ 44,092,892	3.0%
3G9	600-657	Special Activities Self Sufficiency	$ 391,950	$ 0	$0	$0	$0	$0	$0	N/A	$0	$0	N/A
3H7	600-617	Child Care Federal	$ 335,422,802	$ 197,783,565	$ 169,493,158	$ 197,593,939	$ 174,261,446	$ 207,269,463	$ 33,008,017	18.9%	$ 200,167,593	($7,101,870)	-3.4%
3N0	600-628	IV-E Foster Care Maintenance	$ 120,940,020	$ 115,796,416	$ 120,642,812	$ 109,079,847	$ 99,202,065	$ 153,963,142	$ 54,761,077	55.2%	$ 153,963,142	$ 0	0.0%
3S5	600-622	Child Support Projects	$ 160,800	$ 280,306	$ 288,244	$ 206,701	$ 184,734	$ 534,050	$ 349,316	189.1%	$ 534,050	$ 0	0.0%
3V0	600-662	WIA Ohio Option #7	$ 82,648,878	$ 66,953,871	$ 3,231,612	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3V0	600-688	Workforce Investment Act	$ 68,607,612	$ 62,000,443	$ 129,841,575	$ 146,644,402	$ 154,195,281	$ 232,568,453	$ 78,373,172	50.8%	$ 233,082,144	$ 513,691	0.2%
3V4	600-678	Federal Unemployment Programs	$ 96,263,783	$ 104,372,627	$ 145,191,484	$ 135,157,841	$ 131,978,148	$ 147,411,858	$ 15,433,710	11.7%	$ 152,843,414	$ 5,431,556	3.7%
3V4	600-679	Unemployment Compensation Review Commission - Federal	$ 2,625,381	$ 3,035,906	$ 2,445,009	$ 2,435,220	$ 3,042,017	$ 3,092,890	$ 50,873	1.7%	$ 3,191,862	$ 98,972	3.2%
3V6	600-689	TANF Block Grant	$ 563,722,208	$ 650,235,823	$ 574,957,671	$ 746,384,903	$ 941,902,300	$ 1,037,739,200	$ 95,836,900	10.2%	$ 1,085,861,099	$ 48,121,899	4.6%
3V6	600-690	Wellness	$ 12,567,447	$ 15,004	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3W3	600-659	TANF/ Title XX Transfer	$ 22,710,087	$ 55,633,235	$ 47,985,431	$ 10,449,489	$ 5,067,402	$ 10,081,377	$ 5,013,975	98.9%	$ 6,672,366	($3,409,011)	-33.8%
Sub-Total Federal Special Revenue Fund Group			**$ 3,598,632,429**	**$ 3,622,597,324**	**$ 3,836,130,162**	**$ 4,170,730,406**	**$ 4,789,924,162**	**$ 5,841,238,957**	**$ 1,051,314,795**	**21.9%**	**$ 5,926,277,119**	**$ 85,038,162**	**1.5%**
198	600-647	Children's Trust Fund	$ 2,860,319	$ 4,209,769	$ 4,396,536	$ 4,384,189	$ 4,503,501	$ 6,788,522	$ 2,285,021	50.7%	$ 6,788,522	$ 0	0.0%
4A9	600-607	Unemployment Compensation Admin Fund	$ 126,666	$ 125,011	$ 124,746	$ 1,898,901	$ 27,923	$ 12,273,062	$ 12,245,139	43,853.2%	$ 12,188,996	($84,066)	-0.7%

Line Item Detail by Agency

			FY 2003.	FY 2004.	FY 2005.	FY 2006.	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
JFS	**Job and Family Services, Department of**												
4A9	600-694	Unemployment Comp Review Comm	$0	$0	$0	$ 2,894,987	$ 2,046,563	$ 1,726,938	($319,625)	-15.6%	$ 1,811,004	$ 84,066	4.9%
4E3	600-605	Nursing Home Assessments	$ 56,892	$ 588,025	$ 611,301	$ 1,151,042	$ 842,517	$ 4,759,914	$ 3,917,397	465.0%	$ 4,759,914	$ 0	0.0%
4E7	600-604	Child and Family Services Collections	$ 0	$ 2,795	$ 51,935	$ 408,607	$ 153,494	$ 300,000	$ 146,506	95.4%	$ 300,000	$ 0	0.0%
4F1	600-609	Foundation Grants/Child & Family Services	$ 0	$ 0	$0	$0	$ 61,420	$ 0	($61,420)	-100.0%	$ 0	$ 0	N/A
4J5	600-613	Nursing Facility Bed Assessments	$ 33,878,723	$ 33,975,980	$ 34,044,246	$ 34,185,096	$ 34,823,081	$ 34,613,984	($209,097)	-0.6%	$ 34,613,984	$ 0	0.0%
4J5	600-618	Residential State Supplement Payments	$ 13,681,359	$ 11,992,307	$ 10,406,875	$ 9,856,290	$ 10,560,409	$ 15,700,000	$ 5,139,591	48.7%	$ 15,700,000	$ 0	0.0%
4K1	600-621	ICF/MR Bed Assessments	$ 21,419,351	$ 20,363,845	$ 19,399,403	$ 19,393,464	$ 19,332,437	$ 19,332,437	$ 0	0.0%	$ 19,332,437	$ 0	0.0%
4R3	600-687	Banking Fees	$ 655,364	$ 556,424	$ 364,539	$ 357,825	$ 165,871	$ 800,000	$ 634,129	382.3%	$ 800,000	$ 0	0.0%
4Z1	600-625	Healthcare Compliance	$ 899,953	$ 300,000	$ 206,543	$ 90,216	$ 879,178	$ 10,000,000	$ 9,120,822	1,037.4%	$ 10,000,000	$ 0	0.0%
5A5	600-685	Unemployment Benefit Automation	$ 7,809,680	$ 12,504,146	$ 10,594,384	$ 1,059,145	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5AA	600-673	Ohio's Best Rx Administration	$0	$ 0	$0	$0	$ 5,000,000	$ 0	($5,000,000)	-100.0%	$ 0	$ 0	N/A
5AX	600-697	Public Assistance Reconciliation	$0	$0	$ 133,000,000	$ 42,043,374	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5BE	600-693	Child Support Operating	$0	$0	$0	$ 1,487,538	$ 1,998,692	$ 0	($1,998,692)	-100.0%	$ 0	$ 0	N/A
5CR	600-636	Children's Hospitals - State	$0	$0	$0	$ 3,000,000	$ 6,000,000	$ 0	($6,000,000)	-100.0%	$ 0	$ 0	N/A
5DB	600-637	Military Injury Grants	$0	$0	$0	$0	$ 0	$ 2,000,000	$ 2,000,000	N/A	$ 2,000,000	$ 0	0.0%
5E6	600-634	State Option Food Stamps	$ 5,176,393	$ 45,546	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5ES	600-630	Food Assistance	$0	$0	$0	$0	$ 0	$ 500,000	$ 500,000	N/A	$ 500,000	$ 0	0.0%
5F2	600-667	Building Consolidation	$0	$ 0	$ 178,138	$ 117,500	$ 61,288	$ 250,000	$ 188,712	307.9%	$ 250,000	$ 0	0.0%
5F3	600-668	Building Consolidation	$0	$ 810,021	$ 1,899,460	$ 1,941,102	$ 373,661	$ 1,000,000	$ 626,339	167.6%	$ 1,000,000	$ 0	0.0%
5P4	600-691	TANF Child Welfare	$ 9,672,179	$ 506,346	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5Q9	600-619	Supplemental Inpatient Hospital Payments	$ 11,779,720	$ 44,227,437	$ 40,105,285	$ 37,028,322	$ 11,797,137	$ 56,125,998	$ 44,328,861	375.8%	$ 56,125,998	$ 0	0.0%
5R2	600-608	Medicaid-Nursing Facilities	$ 98,585,728	$ 113,754,184	$ 105,470,419	$ 150,269,661	$ 168,109,766	$ 175,000,000	$ 6,890,234	4.1%	$ 175,000,000	$ 0	0.0%
5S3	600-629	MR/DD Medicaid Administration and Oversight	$ 245,350	$ 197,319	$ 204,859	$ 568,267	$ 423,458	$ 1,620,960	$ 1,197,502	282.8%	$ 1,620,960	$ 0	0.0%
5T2	600-652	Child Support Special Payment	$ 12,869,481	$ 1,007,013	$ 13,200	$ 1,061	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5U3	600-654	Health Care Services Administration	$ 135,208	$ 2,002,564	$ 2,833,762	$ 2,966,064	$ 4,112,000	$ 9,867,284	$ 5,755,284	140.0%	$ 12,000,349	$ 2,133,065	21.6%
5U6	600-663	Children and Family Support	$ 1,197,811	$ 2,739,882	$ 2,954,026	$ 2,836,036	$ 1,962,181	$ 4,928,718	$ 2,966,537	151.2%	$ 4,928,718	$ 0	0.0%

Line Item Detail by Agency

Fund	ALI	Line Item	FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
JFS	***Job and Family Services, Department of***												
5Z5	600-664	Health Care Grants	$0	$ 11,659	$ 2,221	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5Z9	600-672	TANF Quality Control Reinvestments	$0	$ 19,962	$ 404,348	$ 377,319	$ 559,089	$ 520,971	($38,118)	-6.8%	$ 546,254	$ 25,283	4.9%
651	600-649	Hospital Care Assurance Program Fund	$ 231,061,911	$ 197,380,968	$ 226,156,258	$ 221,606,986	$ 219,575,282	$ 231,893,404	$ 12,318,122	5.6%	$ 231,893,404	$ 0	0.0%
Sub-Total State Special Revenue Fund Group			**$ 452,112,088**	**$ 447,321,203**	**$ 593,422,483**	**$ 539,922,992**	**$ 493,368,948**	**$ 590,002,192**	**$ 96,633,244**	**19.6%**	**$ 592,160,540**	**$ 2,158,348**	**0.4%**
192	600-646	Support Intercept-Federal	$ 93,516,410	$ 96,470,181	$ 88,225,050	$ 90,174,722	$ 91,700,872	$ 110,000,000	$ 18,299,128	20.0%	$ 110,000,000	$ 0	0.0%
583	600-642	Support Intercept-State	$ 13,150,190	$ 14,821,290	$ 10,577,236	$ 12,378,458	$ 11,615,979	$ 16,000,000	$ 4,384,021	37.7%	$ 16,000,000	$ 0	0.0%
5B6	600-601	Food Stamp Intercept	$ 1,169,823	$ 634,365	$ 1,533,697	$ 1,748,932	$ 437,310	$ 2,000,000	$ 1,562,690	357.3%	$ 2,000,000	$ 0	0.0%
Sub-Total Agency Fund Group			**$ 107,836,423**	**$ 111,925,836**	**$ 100,335,982**	**$ 104,302,112**	**$ 103,754,161**	**$ 128,000,000**	**$ 24,245,839**	**23.4%**	**$ 128,000,000**	**$ 0**	**0.0%**
R12	600-643	Refunds and Audit Settlements	$ 3,523,314	$ 1,506,767	$ 1,336,265	$ 2,193,433	$ 1,111,080	$ 3,600,000	$ 2,488,920	224.0%	$ 3,600,000	$ 0	0.0%
R13	600-644	Forgery Collections	$ 0	$ 1,286	$0	$0	$ 0	$ 10,000	$ 10,000	N/A	$ 10,000	$ 0	0.0%
Sub-Total Holding Account Redistribution Fund Grou			**$ 3,523,314**	**$ 1,508,053**	**$ 1,336,265**	**$ 2,193,433**	**$ 1,111,080**	**$ 3,610,000**	**$ 2,498,920**	**224.9%**	**$ 3,610,000**	**$ 0**	**0.0%**
Job and Family Services, Department of Total			***$ 13,467,448,702***	***$ 14,451,015,199***	***$ 15,424,512,277***	***$ 15,879,021,827***	***$ 15,996,305,736***	***$ 16,794,069,229***	***$ 797,763,493***	***5.0%***	***$ 17,695,854,179***	***$ 901,784,950***	***5.4%***
JCO	***Judicial Conference of Ohio***												
GRF	018-321	Operating Expenses	$ 1,115,905	$ 918,751	$ 956,998	$ 956,949	$ 936,007	$ 985,710	$ 49,703	5.3%	$ 1,015,281	$ 29,571	3.0%
Sub-Total General Revenue Fund			**$ 1,115,905**	**$ 918,751**	**$ 956,998**	**$ 956,949**	**$ 936,007**	**$ 985,710**	**$ 49,703**	**5.3%**	**$ 1,015,281**	**$ 29,571**	**3.0%**
403	018-601	Ohio Jury Instructions	$ 198,944	$ 193,808	$ 224,672	$ 248,271	$ 263,063	$ 350,000	$ 86,937	33.0%	$ 350,000	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 198,944**	**$ 193,808**	**$ 224,672**	**$ 248,271**	**$ 263,063**	**$ 350,000**	**$ 86,937**	**33.0%**	**$ 350,000**	**$ 0**	**0.0%**
Judicial Conference of Ohio Total			***$ 1,314,849***	***$ 1,112,559***	***$ 1,181,670***	***$ 1,205,220***	***$ 1,199,070***	***$ 1,335,710***	***$ 136,640***	***11.4%***	***$ 1,365,281***	***$ 29,571***	***2.2%***
JSC	***Judiciary / Supreme Court***												
GRF	005-321	Operating Expenses - Judiciary/Supreme Court	$ 97,725,993	$ 105,170,327	$ 111,094,477	$ 116,088,022	$ 120,714,664	$ 127,778,192	$ 7,063,528	5.9%	$ 133,144,970	$ 5,366,778	4.2%
GRF	005-401	State Criminal Sentencing Council	$ 280,145	$ 249,517	$ 259,048	$ 258,013	$ 257,563	$ 331,500	$ 73,937	28.7%	$ 336,770	$ 5,270	1.6%
GRF	005-406	Law-Related Education	$ 203,724	$ 209,836	$ 216,131	$ 216,131	$ 222,615	$ 229,290	$ 6,675	3.0%	$ 236,172	$ 6,882	3.0%
GRF	005-409	Ohio Courts Technology Initiative	$0	$0	$0	$0	$ 0	$ 4,000,000	$ 4,000,000	N/A	$ 6,500,000	$ 2,500,000	62.5%
GRF	005-502	Legal Education Opportunity	$ 0	$ 0	$ 0	$0	$ 0	$ 250,000	$ 250,000	N/A	$ 350,000	$ 100,000	40.0%
Sub-Total General Revenue Fund			**$ 98,209,862**	**$ 105,629,680**	**$ 111,569,655**	**$ 116,562,166**	**$ 121,194,842**	**$ 132,588,982**	**$ 11,394,140**	**9.4%**	**$ 140,567,912**	**$ 7,978,930**	**6.0%**
672	005-601	Continuing Judicial Education	$ 176,799	$ 103,561	$ 91,983	$ 115,949	$ 105,833	$ 136,000	$ 30,167	28.5%	$ 140,000	$ 4,000	2.9%
Sub-Total General Services Fund Group			**$ 176,799**	**$ 103,561**	**$ 91,983**	**$ 115,949**	**$ 105,833**	**$ 136,000**	**$ 30,167**	**28.5%**	**$ 140,000**	**$ 4,000**	**2.9%**

Line Item Detail by Agency			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
JSC	**Judiciary / Supreme Court**												
3J0	005-603	Federal Grants	$ 572,252	$ 451,486	$ 992,823	$ 1,751,856	$ 918,953	$ 1,518,491	$ 599,538	65.2%	$ 1,467,693	($50,798)	-3.3%
Sub-Total Federal Special Revenue Fund Group			**$ 572,252**	**$ 451,486**	**$ 992,823**	**$ 1,751,856**	**$ 918,953**	**$ 1,518,491**	**$ 599,538**	**65.2%**	**$ 1,467,693**	**($50,798)**	**-3.3%**
4C8	005-605	Attorney Services	$ 2,147,137	$ 2,517,114	$ 2,627,960	$ 2,987,805	$ 2,786,178	$ 3,841,416	$ 1,055,238	37.9%	$ 3,936,058	$ 94,642	2.5%
5T8	005-609	Grants and Awards	$ 0	$ 44,068	$ 27,701	$ 89,234	$ 190,161	$ 100,000	($90,161)	-47.4%	$ 100,000	$ 0	0.0%
643	005-607	Commission on Continuing Legal Education	$ 482,745	$ 480,895	$ 453,530	$ 408,741	$ 390,592	$ 0	($390,592)	-100.0%	$ 0	$ 0	N/A
6A8	005-606	Supreme Court Admissions	$ 925,238	$ 976,761	$ 1,041,340	$ 1,116,488	$ 1,109,868	$ 1,496,633	$ 386,765	34.8%	$ 1,541,532	$ 44,899	3.0%
Sub-Total State Special Revenue Fund Group			**$ 3,555,120**	**$ 4,018,838**	**$ 4,150,532**	**$ 4,602,267**	**$ 4,476,799**	**$ 5,438,049**	**$ 961,250**	**21.5%**	**$ 5,577,590**	**$ 139,541**	**2.6%**
Judiciary / Supreme Court Total			***$ 102,514,033***	***$ 110,203,565***	***$ 116,804,993***	***$ 123,032,238***	***$ 126,696,427***	***$ 139,681,522***	***$ 12,985,095***	***10.2%***	***$ 147,753,195***	***$ 8,071,673***	***5.8%***
LEC	**Lake Erie Commission**												
4C0	780-601	Lake Erie Protection Fund	$ 631,529	$ 692,968	$ 600,704	$ 576,263	$ 637,683	$ 450,000	($187,683)	-29.4%	$ 450,000	$ 0	0.0%
5D8	780-602	Lake Erie Resources Fund	$ 371,312	$ 426,692	$ 349,894	$ 266,362	$ 285,267	$ 387,000	$ 101,733	35.7%	$ 388,000	$ 1,000	0.3%
Sub-Total State Special Revenue Fund Group			**$ 1,002,841**	**$ 1,119,660**	**$ 950,598**	**$ 842,626**	**$ 922,950**	**$ 837,000**	**($85,950)**	**-9.3%**	**$ 838,000**	**$ 1,000**	**0.1%**
Lake Erie Commission Total			***$ 1,002,841***	***$ 1,119,660***	***$ 950,598***	***$ 842,626***	***$ 922,950***	***$ 837,000***	***($85,950)***	***-9.3%***	***$ 838,000***	***$ 1,000***	***0.1%***
LRS	**Legal Rights Service**												
GRF	054-100	Personal Services	$ 217,331	$ 182,847	$ 162,281	$ 162,281	$ 162,269	$ 0	($162,269)	-100.0%	$ 0	$ 0	N/A
GRF	054-200	Maintenance	$ 39,852	$ 25,705	$ 33,938	$ 33,938	$ 33,937	$ 0	($33,937)	-100.0%	$ 0	$ 0	N/A
GRF	054-300	Equipment	$ 2,238	$ 0	$ 1,856	$ 1,856	$ 937	$ 0	($937)	-100.0%	$ 0	$ 0	N/A
GRF	054-321	Support Services	$0	$0	$0	$0	$ 0	$ 198,075	$ 198,075	N/A	$ 198,075	$ 0	0.0%
GRF	054-401	Ombudsman	$ 291,247	$ 291,247	$ 291,247	$ 291,247	$ 291,205	$ 291,247	$ 42	0.0%	$ 291,247	$ 0	0.0%
Sub-Total General Revenue Fund			**$ 550,668**	**$ 499,799**	**$ 489,322**	**$ 489,322**	**$ 488,348**	**$ 489,322**	**$ 974**	**0.2%**	**$ 489,322**	**$ 0**	**0.0%**
416	054-601	Gifts and Donations	$ 0	$ 0	$0	$0	$ 1,352	$ 0	($1,352)	-100.0%	$ 0	$ 0	N/A
5M0	054-610	Program Support	$ 49,487	$ 129,694	$ 36,293	$ 3,800	$ 61,250	$ 81,352	$ 20,102	32.8%	$ 81,352	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 49,487**	**$ 129,694**	**$ 36,293**	**$ 3,800**	**$ 62,602**	**$ 81,352**	**$ 18,750**	**30.0%**	**$ 81,352**	**$ 0**	**0.0%**
305	054-602	Protection and Advocacy-Developmentally Disabled	$ 1,615,108	$ 1,272,880	$ 1,339,550	$ 1,462,544	$ 1,351,385	$ 1,500,000	$ 148,615	11.0%	$ 1,500,000	$ 0	0.0%
3AG	054-613	Protection/Advocacy-Voter Accessibility	$0	$ 40,909	$ 103,938	$ 106,786	$ 103,465	$ 115,000	$ 11,535	11.1%	$ 115,000	$ 0	0.0%
3B8	054-603	Protection and Advocacy-Mentally Ill	$ 1,049,152	$ 1,118,745	$ 1,032,422	$ 995,983	$ 914,210	$ 1,089,999	$ 175,789	19.2%	$ 1,089,999	$ 0	0.0%

Line Item Detail by Agency

			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
LRS	**Legal Rights Service**												
3CA	054-615	Work Incentives Planning and Assistance	$0	$0	$0	$0	$ 119,286	$ 355,000	$ 235,714	197.6%	$ 355,000	$ 0	0.0%
3N3	054-606	Protection and Advocacy-Individual Rights	$ 733,754	$ 523,219	$ 581,447	$ 541,176	$ 490,158	$ 560,000	$ 69,842	14.2%	$ 560,000	$ 0	0.0%
3N9	054-607	Assistive Technology	$ 47,325	$ 168,732	$ 154,743	$ 163,130	$ 128,158	$ 160,000	$ 31,842	24.8%	$ 160,000	$ 0	0.0%
3R9	054-604	Family Support Collaborative	$ 174,672	$ 214,676	$ 108,063	$ 99,570	$ 51,810	$ 55,000	$ 3,190	6.2%	$ 55,000	$ 0	0.0%
3R9	054-616	Developmental Disability Publications	$0	$0	$0	$0	$ 47,378	$ 130,000	$ 82,622	174.4%	$ 130,000	$ 0	0.0%
3T2	054-609	Client Assistance Program	$ 407,062	$ 435,594	$ 418,266	$ 356,964	$ 377,213	$ 435,000	$ 57,787	15.3%	$ 435,000	$ 0	0.0%
3X1	054-611	Protection and Advocacy for Beneficiaries of Social Security	$ 202,600	$ 247,994	$ 173,257	$ 160,855	$ 214,746	$ 235,001	$ 20,255	9.4%	$ 235,001	$ 0	0.0%
3Z6	054-612	Traumatic Brain Injury	$ 17,149	$ 74,742	$ 74,087	$ 81,374	$ 65,138	$ 70,000	$ 4,862	7.5%	$ 70,000	$ 0	0.0%
Sub-Total Federal Special Revenue Fund Group			**$ 4,246,822**	**$ 4,097,491**	**$ 3,985,772**	**$ 3,968,382**	**$ 3,862,947**	**$ 4,705,000**	**$ 842,053**	**21.8%**	**$ 4,705,000**	**$ 0**	**0.0%**
5AE	054-614	Grants and Contracts	$0	$ 16,526	$ 49,504	$ 75,689	$ 52,614	$ 100,000	$ 47,386	90.1%	$ 100,000	$ 0	0.0%
Sub-Total State Special Revenue Fund Group			**$0**	**$ 16,526**	**$ 49,504**	**$ 75,689**	**$ 52,614**	**$ 100,000**	**$ 47,386**	**90.1%**	**$ 100,000**	**$ 0**	**0.0%**
Legal Rights Service Total			***$ 4,846,977***	***$ 4,743,510***	***$ 4,560,892***	***$ 4,537,193***	***$ 4,466,511***	***$ 5,375,674***	***$ 909,163***	***20.4%***	***$ 5,375,674***	***$ 0***	***0.0%***
JLE	**Legislative Ethics Committee, Joint**												
GRF	028-321	Legislative Ethics Committee	$ 441,551	$ 472,972	$ 448,773	$ 516,244	$ 469,109	$ 550,000	$ 80,891	17.2%	$ 550,000	$ 0	0.0%
Sub-Total General Revenue Fund			**$ 441,551**	**$ 472,972**	**$ 448,773**	**$ 516,244**	**$ 469,109**	**$ 550,000**	**$ 80,891**	**17.2%**	**$ 550,000**	**$ 0**	**0.0%**
4G7	028-601	Joint Legislative Ethics Committee	$ 33,316	$ 0	$0	$0	$ 42,801	$ 100,000	$ 57,199	133.6%	$ 100,000	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 33,316**	**$ 0**	**$0**	**$0**	**$ 42,801**	**$ 100,000**	**$ 57,199**	**133.6%**	**$ 100,000**	**$ 0**	**0.0%**
Legislative Ethics Committee, Joint Total			***$ 474,867***	***$ 472,972***	***$ 448,773***	***$ 516,244***	***$ 511,910***	***$ 650,000***	***$ 138,090***	***27.0%***	***$ 650,000***	***$ 0***	***0.0%***
LSC	**Legislative Service Commission**												
GRF	035-321	Operating Expenses	$ 12,306,856	$ 12,208,373	$ 12,763,323	$ 12,443,709	$ 13,315,424	$ 14,917,700	$ 1,602,276	12.0%	$ 14,917,700	$ 0	0.0%
GRF	035-402	Legislative Interns	$ 786,907	$ 743,099	$ 818,747	$ 848,683	$ 760,269	$ 1,022,120	$ 261,851	34.4%	$ 1,022,120	$ 0	0.0%
GRF	035-404	Legislative Office of Education Oversight	$ 981,651	$ 848,994	$ 971,310	$ 315,266	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	035-405	Correctional Institution Inspection Committee	$ 0	$ 148,308	$ 250,289	$ 317,699	$ 345,619	$ 438,900	$ 93,281	27.0%	$ 438,900	$ 0	0.0%
GRF	035-406	ATMS Replacement Project	$ 2,583	$ 0	$0	$0	$0	$0	$0	N/A	$0	$0	N/A
GRF	035-409	National Associations	$ 414,881	$ 416,881	$ 423,025	$ 433,070	$ 449,623	$ 460,560	$ 10,937	2.4%	$ 460,560	$ 0	0.0%
GRF	035-410	Legislative Information Systems	$ 3,739,528	$ 2,945,564	$ 2,934,708	$ 3,864,851	$ 3,211,889	$ 3,661,250	$ 449,361	14.0%	$ 3,661,250	$ 0	0.0%

Line Item Detail by Agency			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
LSC	**Legislative Service Commission**												
Sub-Total General Revenue Fund			**$ 18,232,406**	**$ 17,311,219**	**$ 18,161,403**	**$ 18,223,278**	**$ 18,082,824**	**$ 20,500,530**	**$ 2,417,706**	**13.4%**	**$ 20,500,530**	**$ 0**	**0.0%**
410	035-601	Sale of Publications	$ 0	$ 0	$0	$0	$ 0	$ 25,250	$ 25,250	N/A	$ 25,250	$ 0	0.0%
4F6	035-603	Legislative Budget Services	$ 106,224	$ 125,660	$ 117,290	$ 91,051	$ 79,667	$ 154,025	$ 74,358	93.3%	$ 154,025	$ 0	0.0%
5EF	035-607	House and Senate Telephone Usage	$0	$0	$0	$0	$ 3,629	$ 30,000	$ 26,371	726.7%	$ 30,000	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 106,224**	**$ 125,660**	**$ 117,290**	**$ 91,051**	**$ 83,296**	**$ 209,275**	**$ 125,979**	**151.2%**	**$ 209,275**	**$ 0**	**0.0%**
5V4	035-604	Education Studies	$ 100,000	$ 0	$0	$0	$0	$0	$0	N/A	$0	$0	N/A
Sub-Total State Special Revenue Fund Group			**$ 100,000**	**$ 0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
Legislative Service Commission Total			***$ 18,438,630***	***$ 17,436,879***	***$ 18,278,693***	***$ 18,314,330***	***$ 18,166,120***	***$ 20,709,805***	***$ 2,543,685***	***14.0%***	***$ 20,709,805***	***$ 0***	***0.0%***
LIB	**Library Board, State**												
GRF	350-321	Operating Expenses	$ 6,556,287	$ 6,408,696	$ 6,203,467	$ 6,148,666	$ 6,087,593	$ 6,298,677	$ 211,084	3.5%	$ 6,298,677	$ 0	0.0%
GRF	350-400	Ohio Public Library Information Network	$ 0	$ 0	$ 4,255,797	$ 4,107,784	$ 4,483,214	$ 4,330,000	($153,214)	-3.4%	$ 4,330,000	$ 0	0.0%
GRF	350-401	Ohioana Rental Payments	$ 120,972	$ 120,972	$ 120,972	$ 122,617	$ 122,617	$ 124,816	$ 2,199	1.8%	$ 124,816	$ 0	0.0%
GRF	350-501	Library for the Blind - Cincinnati	$ 615,172	$ 561,037	$ 535,615	$ 535,615	$ 535,615	$ 535,615	$ 0	0.0%	$ 535,615	$ 0	0.0%
GRF	350-502	Regional Library Systems	$ 1,453,123	$ 1,146,599	$ 1,122,712	$ 1,010,441	$ 1,010,441	$ 1,010,441	$ 0	0.0%	$ 1,010,441	$ 0	0.0%
GRF	350-503	Library for the Blind - Cleveland	$ 925,307	$ 843,880	$ 805,642	$ 805,642	$ 805,642	$ 805,642	$ 0	0.0%	$ 805,642	$ 0	0.0%
Sub-Total General Revenue Fund			**$ 9,670,861**	**$ 9,081,184**	**$ 13,044,205**	**$ 12,730,764**	**$ 13,045,122**	**$ 13,105,191**	**$ 60,069**	**0.5%**	**$ 13,105,191**	**$ 0**	**0.0%**
139	350-602	Intra-Agency Service Charges	$ 15,070	$ 8,538	$ 1,068	$ 8,710	$ 7,432	$ 9,000	$ 1,568	21.1%	$ 9,000	$ 0	0.0%
459	350-602	Library Service Charges	$ 1,773,469	$ 2,004,893	$ 2,428,165	$ 2,089,155	$ 1,985,522	$ 2,708,092	$ 722,570	36.4%	$ 2,708,092	$ 0	0.0%
4S4	350-604	Ohio Public Library Information Network Technology	$ 7,001,681	$ 5,128,221	$ 1,123,445	$ 1,131,548	$ 1,248,072	$ 3,000,000	$ 1,751,928	140.4%	$ 3,000,000	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 8,790,220**	**$ 7,141,652**	**$ 3,552,678**	**$ 3,229,413**	**$ 3,241,026**	**$ 5,717,092**	**$ 2,476,066**	**76.4%**	**$ 5,717,092**	**$ 0**	**0.0%**
313	350-601	LSTA Federal	$ 5,379,719	$ 6,430,899	$ 5,717,460	$ 5,172,584	$ 5,465,210	$ 5,691,792	$ 226,582	4.1%	$ 5,691,792	$ 0	0.0%
Sub-Total Federal Special Revenue Fund Group			**$ 5,379,719**	**$ 6,430,899**	**$ 5,717,460**	**$ 5,172,584**	**$ 5,465,210**	**$ 5,691,792**	**$ 226,582**	**4.1%**	**$ 5,691,792**	**$ 0**	**0.0%**
Library Board, State Total			***$ 23,840,800***	***$ 22,653,735***	***$ 22,314,342***	***$ 21,132,761***	***$ 21,751,358***	***$ 24,514,075***	***$ 2,762,717***	***12.7%***	***$ 24,514,075***	***$ 0***	***0.0%***
LCO	**Liquor Control Commission**												
043	970-321	Operating Expenses	$ 721,639	$ 676,217	$ 683,353	$ 668,006	$ 664,933	$ 743,093	$ 78,160	11.8%	$ 772,524	$ 29,431	4.0%
Sub-Total Liquor Control Fund Group			**$ 721,639**	**$ 676,217**	**$ 683,353**	**$ 668,006**	**$ 664,933**	**$ 743,093**	**$ 78,160**	**11.8%**	**$ 772,524**	**$ 29,431**	**4.0%**
Liquor Control Commission Total			***$ 721,639***	***$ 676,217***	***$ 683,353***	***$ 668,006***	***$ 664,933***	***$ 743,093***	***$ 78,160***	***11.8%***	***$ 772,524***	***$ 29,431***	***4.0%***

Line Item Detail by Agency

Fund	ALI	Line Item	FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
LOT		***Lottery Commission, Ohio***											
231	950-604	Charitable Gaming Oversight	$0	$0	$0	$ 977,947	$ 1,771,512	$ 2,253,000	$ 481,488	27.2%	$ 2,378,000	$ 125,000	5.5%
		Sub-Total General Services Fund Group	**$0**	**$0**	**$0**	**$ 977,947**	**$ 1,771,512**	**$ 2,253,000**	**$ 481,488**	**27.2%**	**$ 2,378,000**	**$ 125,000**	**5.5%**
044	950-100	Personal Services	$ 23,835,504	$ 23,119,486	$ 23,371,631	$ 23,626,293	$ 22,921,415	$ 25,945,116	$ 3,023,701	13.2%	$ 27,085,265	$ 1,140,149	4.4%
044	950-200	Maintenance	$ 17,124,488	$ 17,067,866	$ 16,303,587	$ 17,282,680	$ 16,470,701	$ 18,748,274	$ 2,277,573	13.8%	$ 18,693,328	($54,946)	-0.3%
044	950-300	Equipment	$ 2,799,342	$ 1,805,985	$ 1,251,140	$ 2,433,784	$ 1,790,968	$ 2,554,500	$ 763,532	42.6%	$ 2,446,500	($108,000)	-4.2%
044	950-402	Advertising Contracts	$ 59,279,886	$ 60,007,406	$ 58,089,746	$ 65,176,541	$ 67,238,318	$ 21,250,000	($45,988,318)	-68.4%	$ 21,250,000	$ 0	0.0%
044	950-403	Gaming Contracts	$0	$0	$0	$0	$ 0	$ 50,419,360	$ 50,419,360	N/A	$ 51,250,704	$ 831,344	1.6%
044	950-500	Problem Gambling Subsidy	$ 91,200	$ 306,600	$ 329,500	$ 324,500	$ 321,000	$ 335,000	$ 14,000	4.4%	$ 335,000	$ 0	0.0%
044	950-601	Direct Prize Payments	$ 117,238,055	$ 153,453,617	$ 138,244,505	$ 149,543,296	$ 107,941,089	$ 147,716,286	$ 39,775,197	36.8%	$ 147,716,286	$ 0	0.0%
871	950-602	Annuity Prizes	$ 145,682,058	$ 242,863,357	$ 166,766,890	$ 581,081,520	$ 153,953,303	$ 151,724,305	($2,228,998)	-1.4%	$ 151,724,305	$ 0	0.0%
872	950-603	Unclaimed Prize Awards	$ 8,452,728	$ 0	$0	$0	$0	$0	$0	N/A	$0	$0	N/A
		Sub-Total State Lottery Fund Group	**$ 374,503,261**	**$ 498,624,317**	**$ 404,357,000**	**$ 839,468,614**	**$ 370,636,794**	**$ 418,692,841**	**$ 48,056,047**	**13.0%**	**$ 420,501,388**	**$ 1,808,547**	**0.4%**
		Lottery Commission, Ohio Total	***$ 374,503,261***	***$ 498,624,317***	***$ 404,357,000***	***$ 840,446,561***	***$ 372,408,306***	***$ 420,945,841***	***$ 48,537,535***	***13.0%***	***$ 422,879,388***	***$ 1,933,547***	***0.5%***
MHC		***Manufactured Homes Commission***											
4K9	996-609	Operating Expenses	$0	$0	$ 67,542	$ 226,164	$ 337,604	$ 418,122	$ 80,518	23.8%	$ 434,671	$ 16,549	4.0%
		Sub-Total General Services Fund Group	**$0**	**$0**	**$ 67,542**	**$ 226,164**	**$ 337,604**	**$ 418,122**	**$ 80,518**	**23.8%**	**$ 434,671**	**$ 16,549**	**4.0%**
		Manufactured Homes Commission Total	***$0***	***$0***	***$ 67,542***	***$ 226,164***	***$ 337,604***	***$ 418,122***	***$ 80,518***	***23.8%***	***$ 434,671***	***$ 16,549***	***4.0%***
MED		***State Medical Board***											
5C6	883-609	Operating Expenses	$ 6,538,043	$ 6,664,475	$ 7,033,883	$ 7,207,685	$ 7,525,265	$ 7,883,145	$ 357,880	4.8%	$ 8,225,945	$ 342,800	4.3%
		Sub-Total General Services Fund Group	**$ 6,538,043**	**$ 6,664,475**	**$ 7,033,883**	**$ 7,207,685**	**$ 7,525,265**	**$ 7,883,145**	**$ 357,880**	**4.8%**	**$ 8,225,945**	**$ 342,800**	**4.3%**
		State Medical Board Total	***$ 6,538,043***	***$ 6,664,475***	***$ 7,033,883***	***$ 7,207,685***	***$ 7,525,265***	***$ 7,883,145***	***$ 357,880***	***4.8%***	***$ 8,225,945***	***$ 342,800***	***4.3%***
AMB		***Ohio Medical Transportation Board***											
4K9	915-604	Operating Expenses	$0	$0	$0	$0	$ 0	$ 471,450	$ 471,450	N/A	$ 473,450	$ 2,000	0.4%
4N1	915-601	Operating Expenses	$ 274,862	$ 362,638	$ 371,213	$ 394,401	$ 413,172	$ 0	($413,172)	-100.0%	$ 0	$ 0	N/A
		Sub-Total General Services Fund Group	**$ 274,862**	**$ 362,638**	**$ 371,213**	**$ 394,401**	**$ 413,172**	**$ 471,450**	**$ 58,278**	**14.1%**	**$ 473,450**	**$ 2,000**	**0.4%**
		Ohio Medical Transportation Board Total	***$ 274,862***	***$ 362,638***	***$ 371,213***	***$ 394,401***	***$ 413,172***	***$ 471,450***	***$ 58,278***	***14.1%***	***$ 473,450***	***$ 2,000***	***0.4%***

Line Item Detail by Agency

Fund	ALI	Description	FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
DMH Mental Health, Department of													
Division of General Administration - (DGA)													
151	235-601	Office of Support Services	$ 77,528,873	$ 80,749,834	$ 85,045,107	$ 95,360,008	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
151	336-601	Office of Support Services	$0	$0	$0	$0	$ 105,637,930	$ 134,060,000	$ 28,422,070	26.9%	$ 148,998,000	$ 14,938,000	11.1%
(DGA) Sub-Total General Services Fund Group			**$ 77,528,873**	**$ 80,749,834**	**$ 85,045,107**	**$ 95,360,008**	**$ 105,637,930**	**$ 134,060,000**	**$ 28,422,070**	**26.9%**	**$ 148,998,000**	**$ 14,938,000**	**11.1%**
Subtotal All Budget Fund Groups for: (DGA)			**$ 77,528,873**	**$ 80,749,834**	**$ 85,045,107**	**$ 95,360,008**	**$ 105,637,930**	**$ 134,060,000**	**$ 28,422,070**	**26.9%**	**$ 148,998,000**	**$ 14,938,000**	**11.1%**
Administration and Statewide Programs - Central Office Administration - (COA)													
GRF	333-100	Personal Services - Central Administration	$ 16,777,940	$ 0	$0	$0	$0	$ 0	$0	N/A	$ 0	$ 0	N/A
GRF	333-200	Maintenance - Central Administration	$ 2,146,438	$ 966	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	333-300	Equipment - Central Administration	$ 312,583	$ 20,223	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	333-321	Central Administration	$ 0	$ 22,276,780	$ 23,887,793	$ 23,946,423	$ 23,874,181	$ 23,750,000	($124,181)	-0.5%	$ 23,750,000	$ 0	0.0%
GRF	333-402	Resident Trainees	$ 1,431,575	$ 1,356,488	$ 1,180,040	$ 1,585,070	$ 1,196,791	$ 1,364,919	$ 168,128	14.0%	$ 1,364,919	$ 0	0.0%
GRF	333-403	Pre-Admission Screening Expenses	$ 650,135	$ 650,135	$ 650,135	$ 650,135	$ 650,135	$ 650,135	$ 0	0.0%	$ 650,135	$ 0	0.0%
GRF	333-415	Lease Rental Payments	$ 25,127,891	$ 24,102,718	$ 22,380,819	$ 22,340,731	$ 24,414,958	$ 23,767,400	($647,558)	-2.7%	$ 20,504,500	($3,262,900)	-13.7%
GRF	333-416	Research Program Evaluation	$ 939,318	$ 1,058,012	$ 1,001,428	$ 1,001,551	$ 995,966	$ 1,001,551	$ 5,585	0.6%	$ 1,001,551	$ 0	0.0%
(COA) Sub-Total General Revenue Fund			**$ 47,385,880**	**$ 49,465,322**	**$ 49,100,215**	**$ 49,523,909**	**$ 51,132,031**	**$ 50,534,005**	**($598,026)**	**-1.2%**	**$ 47,271,105**	**($3,262,900)**	**-6.5%**
149	333-609	Central Office Operating	$ 1,565,159	$ 606,318	$ 760,890	$ 843,638	$ 589,712	$ 1,200,000	$ 610,288	103.5%	$ 1,200,000	$ 0	0.0%
(COA) Sub-Total General Services Fund Group			**$ 1,565,159**	**$ 606,318**	**$ 760,890**	**$ 843,638**	**$ 589,712**	**$ 1,200,000**	**$ 610,288**	**103.5%**	**$ 1,200,000**	**$ 0**	**0.0%**
324	333-605	Medicaid/Medicare	$ 504,967	$ 623,929	$ 97,110	$ 26,546	$ 302	$ 154,500	$ 154,198	51,058.9%	$ 154,500	$ 0	0.0%
3A6	333-608	Community and Hospital Services	$ 1,650	$ 22,550	$ 19,085	$ 41,224	$ 44,302	$ 140,000	$ 95,698	216.0%	$ 140,000	$ 0	0.0%
3A7	333-612	Social Services Block Grant	$ 0	$ 24,874	$0	$0	$ 24,930	$ 25,000	$ 70	0.3%	$ 25,000	$ 0	0.0%
3A8	333-613	Federal Grant-Administration	$ 17,092	$ 158,951	$ 176,590	$ 844,040	$ 2,815,937	$ 4,888,105	$ 2,072,168	73.6%	$ 4,888,105	$ 0	0.0%
3A9	333-614	Mental Health Block Grant - Administration	$ 818,369	$ 746,966	$ 749,177	$ 727,608	$ 714,472	$ 748,470	$ 33,998	4.8%	$ 748,470	$ 0	0.0%
3B1	333-635	Community Medicaid Expansion	$ 6,780,696	$ 4,053,297	$ 6,468,207	$ 8,675,285	$ 7,197,834	$ 13,691,682	$ 6,493,848	90.2%	$ 13,691,682	$ 0	0.0%
(COA) Sub-Total Federal Special Revenue Fund Grou			**$ 8,122,774**	**$ 5,630,567**	**$ 7,510,169**	**$ 10,314,703**	**$ 10,797,777**	**$ 19,647,757**	**$ 8,849,980**	**82.0%**	**$ 19,647,757**	**$ 0**	**0.0%**
232	333-621	Family and Children First Administration	$0	$0	$0	$ 524,577	$ 604,506	$ 625,000	$ 20,494	3.4%	$ 625,000	$ 0	0.0%
485	333-632	Mental Health Operating	$ 0	$ 280	$ 8,654	$ 32,017	$ 47,225	$ 134,233	$ 87,008	184.2%	$ 134,233	$ 0	0.0%
4X5	333-607	Behavioral Health Medicaid Services	$ 2,828,385	$ 2,913,327	$ 3,638,395	$ 3,167,891	$ 3,000,624	$ 3,000,634	$ 10	0.0%	$ 3,000,634	$ 0	0.0%

Line Item Detail by Agency

			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
DMH Mental Health, Department of													
5M2	333-602	PWLC Campus Improvement	$ 410,795	$ 200,000	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5V2	333-611	Non-Federal Miscellaneous	$ 85,000	$0	$0	$ 83,182	$ 167,017	$ 580,000	$ 412,983	247.3%	$ 560,000	($20,000)	-3.4%
(COA) Sub-Total State Special Revenue Fund Group			**$ 3,324,180**	**$ 3,113,607**	**$ 3,647,049**	**$ 3,807,666**	**$ 3,819,372**	**$ 4,339,867**	**$ 520,495**	**13.6%**	**$ 4,319,867**	**($20,000)**	**-0.5%**
Subtotal All Budget Fund Groups for: (COA)			**$ 60,397,993**	**$ 58,815,814**	**$ 61,018,323**	**$ 64,489,917**	**$ 66,338,892**	**$ 75,721,629**	**$ 9,382,737**	**14.1%**	**$ 72,438,729**	**($3,282,900)**	**-4.3%**
Division of Mental Health - Hospitals - (MHH)													
GRF	334-408	Community and Hospital Mental Health Services	$ 370,130,056	$ 376,637,527	$ 386,495,116	$ 389,904,182	$ 400,694,314	$ 400,324,545	($369,769)	-0.1%	$ 400,324,545	$ 0	0.0%
GRF	334-506	Court Costs	$ 965,334	$ 944,666	$ 989,364	$ 1,024,008	$ 883,670	$ 976,652	$ 92,982	10.5%	$ 976,652	$ 0	0.0%
(MHH) Sub-Total General Revenue Fund			**$ 371,095,390**	**$ 377,582,193**	**$ 387,484,480**	**$ 390,928,190**	**$ 401,577,984**	**$ 401,301,197**	**($276,787)**	**-0.1%**	**$ 401,301,197**	**$ 0**	**0.0%**
149	334-609	Hospital Operating Expenses	$ 25,144,532	$ 21,550,859	$ 15,231,455	$ 19,136,074	$ 26,910,192	$ 33,800,000	$ 6,889,808	25.6%	$ 33,800,000	$ 0	0.0%
150	334-620	Special Education	$ 101,429	$ 103,007	$ 97,899	$ 106,254	$ 70,898	$ 120,930	$ 50,032	70.6%	$ 120,930	$ 0	0.0%
(MHH) Sub-Total General Services Fund Group			**$ 25,245,961**	**$ 21,653,866**	**$ 15,329,354**	**$ 19,242,327**	**$ 26,981,090**	**$ 33,920,930**	**$ 6,939,840**	**25.7%**	**$ 33,920,930**	**$ 0**	**0.0%**
324	334-605	Medicaid/Medicare	$ 10,703,493	$ 9,984,857	$ 10,388,405	$ 10,306,215	$ 10,381,633	$ 34,500,000	$ 24,118,367	232.3%	$ 50,500,000	$ 16,000,000	46.4%
3A6	334-608	Subsidy for Federal Grants	$0	$0	$ 254,236	$ 58,903	$ 36,844	$ 586,224	$ 549,380	1,491.1%	$ 586,224	$ 0	0.0%
3A8	334-613	Federal Letter of Credit	$ 0	$0	$0	$0	$ 0	$ 200,000	$ 200,000	N/A	$ 200,000	$ 0	0.0%
3B0	334-617	Adult Basic and Literary Education	$ 163,519	$ 195,360	$ 153,664	$ 145,207	$ 173,948	$ 182,334	$ 8,386	4.8%	$ 182,334	$ 0	0.0%
3B1	334-635	Hospital Medicaid Expansion	$ 0	$ 634,582	$ 320,811	$0	$ 0	$ 2,000,000	$ 2,000,000	N/A	$ 2,000,000	$ 0	0.0%
(MHH) Sub-Total Federal Special Revenue Fund Grou			**$ 10,867,012**	**$ 10,814,799**	**$ 11,117,116**	**$ 10,510,325**	**$ 10,592,425**	**$ 37,468,558**	**$ 26,876,133**	**253.7%**	**$ 53,468,558**	**$ 16,000,000**	**42.7%**
485	334-632	Mental Health Operating	$ 1,314,009	$ 1,943,381	$ 1,748,114	$ 2,098,265	$ 1,177,905	$ 3,100,000	$ 1,922,095	163.2%	$ 3,100,000	$ 0	0.0%
5L2	334-619	Health Foundation/Greater Cincinnati	$ 119,095	$ 51,008	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
692	334-636	Community Mental Health Board Risk Fund	$ 0	$ 100,000	$0	$0	$ 0	$ 80,000	$ 80,000	N/A	$ 80,000	$ 0	0.0%
(MHH) Sub-Total State Special Revenue Fund Group			**$ 1,433,104**	**$ 2,094,389**	**$ 1,748,114**	**$ 2,098,265**	**$ 1,177,905**	**$ 3,180,000**	**$ 2,002,095**	**170.0%**	**$ 3,180,000**	**$ 0**	**0.0%**
Subtotal All Budget Fund Groups for: (MHH)			**$ 408,641,467**	**$ 412,145,247**	**$ 415,679,065**	**$ 422,779,108**	**$ 440,329,404**	**$ 475,870,685**	**$ 35,541,281**	**8.1%**	**$ 491,870,685**	**$ 16,000,000**	**3.4%**
Division of Mental Health - Community Support Services - (MHC)													
GRF	335-404	Behavioral Health Services-Children	$0	$ 0	$0	$ 5,603,426	$ 7,572,712	$ 8,076,153	$ 503,441	6.6%	$ 8,711,153	$ 635,000	7.9%
GRF	335-405	Family & Children First	$0	$0	$0	$ 2,259,928	$ 2,239,928	$ 2,260,000	$ 20,072	0.9%	$ 2,260,000	$ 0	0.0%
GRF	335-419	Community Medication Subsidy	$ 7,701,549	$ 7,711,092	$ 7,959,798	$ 7,959,798	$ 7,959,798	$ 9,959,798	$ 2,000,000	25.1%	$ 9,959,798	$ 0	0.0%
GRF	335-502	Community Mental Health Programs	$ 31,145,262	$ 367,749	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A

Line Item Detail by Agency			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
DMH Mental Health, Department of													
GRF	335-505	Local MH Systems of Care	$ 0	$ 88,541,757	$ 89,441,409	$ 95,231,237	$ 97,333,565	$ 104,187,868	$ 6,854,303	7.0%	$ 104,187,868	$ 0	0.0%
GRF	335-508	Services for Severely Mentally Disabled	$ 56,845,128	$ 1,826,042	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
(MHC) Sub-Total General Revenue Fund			**$ 95,691,939**	**$ 98,446,640**	**$ 97,401,207**	**$ 111,054,389**	**$ 115,106,003**	**$ 124,483,819**	**$ 9,377,816**	**8.1%**	**$ 125,118,819**	**$ 635,000**	**0.5%**
4N8	335-606	Family Stability Incentive	$ 5,082,463	$ 0	$0	$0	$0	$0	$0	N/A	$0	$0	N/A
4P9	335-604	Community Mental Health Projects	$ 0	$ 200,000	$ 30,000	$ 10,000	$ 10,000	$ 250,000	$ 240,000	2,400.0%	$ 250,000	$ 0	0.0%
(MHC) Sub-Total General Services Fund Group			**$ 5,082,463**	**$ 200,000**	**$ 30,000**	**$ 10,000**	**$ 10,000**	**$ 250,000**	**$ 240,000**	**2,400.0%**	**$ 250,000**	**$ 0**	**0.0%**
3A6	335-608	Federal Miscellaneous	$ 0	$ 432,022	$ 515,820	$ 1,608,102	$ 1,659,268	$ 2,178,699	$ 519,431	31.3%	$ 2,178,699	$ 0	0.0%
3A7	335-612	Social Services Block Grant	$ 9,228,401	$ 8,315,991	$ 8,473,650	$ 8,854,336	$ 8,580,934	$ 8,657,288	$ 76,354	0.9%	$ 8,657,288	$ 0	0.0%
3A8	335-613	Federal Grant - Community Mental Health Board Subsidy	$ 1,896,062	$ 1,646,646	$ 1,728,940	$ 2,365,157	$ 1,685,704	$ 2,595,040	$ 909,336	53.9%	$ 2,595,040	$ 0	0.0%
3A9	335-614	Mental Health Block Grant	$ 14,375,990	$ 14,166,497	$ 15,183,131	$ 14,542,504	$ 14,308,969	$ 14,969,400	$ 660,431	4.6%	$ 14,969,400	$ 0	0.0%
3B1	335-635	Community Medicaid Expansion	$ 207,516,569	$ 229,539,045	$ 256,470,330	$ 250,219,361	$ 254,652,525	$ 299,614,455	$ 44,961,930	17.7%	$ 316,699,716	$ 17,085,261	5.7%
(MHC) Sub-Total Federal Special Revenue Fund Grou			**$ 233,017,022**	**$ 254,100,201**	**$ 282,371,871**	**$ 277,589,460**	**$ 280,887,400**	**$ 328,014,882**	**$ 47,127,482**	**16.8%**	**$ 345,100,143**	**$ 17,085,261**	**5.2%**
5AU	335-615	Behavioral Healthcare	$0	$0	$ 2,574,110	$ 5,126,578	$ 5,488,723	$ 6,690,000	$ 1,201,277	21.9%	$ 6,690,000	$ 0	0.0%
5CH	335-622	Residential Support Service	$0	$0	$0	$ 1,499,960	$ 1,499,766	$ 1,500,000	$ 234	0.0%	$ 1,500,000	$ 0	0.0%
5V2	335-611	Non-Federal Grant	$ 100,000	$0	$0	$0	$0	$0	$0	N/A	$0	$0	N/A
632	335-616	Community Capital Replacement	$ 320,291	$ 250,000	$ 44,540	$ 479,562	$ 137,238	$ 350,000	$ 212,762	155.0%	$ 350,000	$ 0	0.0%
(MHC) Sub-Total State Special Revenue Fund Group			**$ 420,291**	**$ 250,000**	**$ 2,618,650**	**$ 7,106,100**	**$ 7,125,727**	**$ 8,540,000**	**$ 1,414,273**	**19.8%**	**$ 8,540,000**	**$ 0**	**0.0%**
Subtotal All Budget Fund Groups for: (MHC)			**$ 334,211,715**	**$ 352,996,841**	**$ 382,421,727**	**$ 395,759,949**	**$ 403,129,130**	**$ 461,288,701**	**$ 58,159,571**	**14.4%**	**$ 479,008,962**	**$ 17,720,261**	**3.8%**
Psychiatric Services to Correctional Facilities - (PSY)													
GRF	332-401	Forensic Services	$ 4,341,823	$ 4,389,409	$ 4,352,826	$ 4,319,519	$ 4,328,547	$ 4,338,858	$ 10,311	0.2%	$ 4,338,858	$ 0	0.0%
(PSY) Sub-Total General Revenue Fund			**$ 4,341,823**	**$ 4,389,409**	**$ 4,352,826**	**$ 4,319,519**	**$ 4,328,547**	**$ 4,338,858**	**$ 10,311**	**0.2%**	**$ 4,338,858**	**$ 0**	**0.0%**
Subtotal All Budget Fund Groups for: (PSY)			**$ 4,341,823**	**$ 4,389,409**	**$ 4,352,826**	**$ 4,319,519**	**$ 4,328,547**	**$ 4,338,858**	**$ 10,311**	**0.2%**	**$ 4,338,858**	**$ 0**	**0.0%**
Mental Health, Department of Total			***$ 885,121,871***	***$ 909,097,145***	***$ 948,517,048***	***$ 982,708,501***	***$ 1,019,763,903***	***$ 1,151,279,873***	***$ 131,515,970***	***12.9%***	***$ 1,196,655,234***	***$ 45,375,361***	***3.9%***
DMR Mental Retardation and Developmental Disabilities, Department of													
General Administration - (GEN)													
GRF	320-321	Central Administration	$ 7,333,527	$ 9,036,650	$ 9,285,061	$ 9,378,560	$ 9,268,890	$ 9,638,610	$ 369,720	4.0%	$ 9,638,610	$ 0	0.0%
GRF	320-412	Protective Services	$ 1,449,298	$ 1,919,257	$ 2,008,330	$ 2,463,000	$ 2,463,000	$ 2,792,322	$ 329,322	13.4%	$ 2,792,322	$ 0	0.0%

Line Item Detail by Agency			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
DMR Mental Retardation and Developmental Disabilities, Department of													
GRF	320-415	Lease-Rental Payments	$ 25,127,891	$ 24,102,718	$ 22,380,819	$ 22,340,731	$ 24,414,958	$ 23,767,400	($647,558)	-2.7%	$ 20,504,500	($3,262,900)	-13.7%
(GEN) Sub-Total General Revenue Fund			**$ 33,910,716**	**$ 35,058,625**	**$ 33,674,209**	**$ 34,182,291**	**$ 36,146,848**	**$ 36,198,332**	**$ 51,484**	**0.1%**	**$ 32,935,432**	**($3,262,900)**	**-9.0%**
4B5	320-640	Training and Service Development	$ 24,866	$ 21,888	$ 4,669	$ 35,861	$ 4,256	$ 100,000	$ 95,744	2,249.6%	$ 100,000	$ 0	0.0%
(GEN) Sub-Total General Services Fund Group			**$ 24,866**	**$ 21,888**	**$ 4,669**	**$ 35,861**	**$ 4,256**	**$ 100,000**	**$ 95,744**	**2,249.6%**	**$ 100,000**	**$ 0**	**0.0%**
325	320-634	Protective Services	$ 75,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 0	($100,000)	-100.0%	$ 0	$ 0	N/A
3A4	320-605	Administrative Support	$ 6,873,753	$ 9,105,888	$ 10,052,740	$ 7,082,409	$ 11,443,664	$ 0	($11,443,664)	-100.0%	$ 0	$ 0	N/A
3A5	320-613	DD Council	$ 839,507	$ 841,359	$ 832,884	$ 858,093	$ 866,437	$ 2,705,004	$ 1,838,567	212.2%	$ 2,743,630	$ 38,626	1.4%
(GEN) Sub-Total Federal Special Revenue Fund Group			**$ 7,788,260**	**$ 10,047,247**	**$ 10,985,624**	**$ 8,040,501**	**$ 12,410,101**	**$ 2,705,004**	**($9,705,097)**	**-78.2%**	**$ 2,743,630**	**$ 38,626**	**1.4%**
5S2	590-622	Medicaid Administration & Oversight	$ 2,998,303	$ 4,983,474	$ 5,722,591	$ 6,105,525	$ 7,835,576	$ 11,003,855	$ 3,168,279	40.4%	$ 11,472,335	$ 468,480	4.3%
(GEN) Sub-Total State Special Revenue Fund Group			**$ 2,998,303**	**$ 4,983,474**	**$ 5,722,591**	**$ 6,105,525**	**$ 7,835,576**	**$ 11,003,855**	**$ 3,168,279**	**40.4%**	**$ 11,472,335**	**$ 468,480**	**4.3%**
Subtotal All Budget Fund Groups for: (GEN)			**$ 44,722,145**	**$ 50,111,234**	**$ 50,387,094**	**$ 48,364,178**	**$ 56,396,781**	**$ 50,007,191**	**($6,389,590)**	**-11.3%**	**$ 47,251,397**	**($2,755,794)**	**-5.5%**
Community Services - (COM)													
GRF	322-405	State Use Program	$ 261,282	$ 261,700	$ 257,112	$ 14,791	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	322-413	Residential and Support Services	$ 154,235,070	$ 7,746,079	$ 7,702,390	$ 6,890,156	$ 6,306,681	$ 6,753,881	$ 447,200	7.1%	$ 6,753,881	$ 0	0.0%
GRF	322-416	Medicaid Waiver - State Match	$ 0	$ 90,590,348	$ 99,190,711	$ 106,181,843	$ 111,103,709	$ 109,551,380	($1,552,329)	-1.4%	$ 109,551,380	$ 0	0.0%
GRF	322-417	Supported Living	$ 0	$ 47,488,680	$ 42,591,071	$ 43,303,208	$ 43,235,162	$ 0	($43,235,162)	-100.0%	$ 0	$ 0	N/A
GRF	322-451	Family Support Services	$ 6,975,870	$ 5,711,492	$ 8,018,972	$ 6,836,353	$ 7,053,157	$ 6,938,898	($114,259)	-1.6%	$ 6,938,898	$ 0	0.0%
GRF	322-452	Service and Support Administration	$ 8,849,724	$ 8,761,227	$ 8,672,724	$ 8,672,730	$ 8,672,723	$ 0	($8,672,723)	-100.0%	$ 0	$ 0	N/A
GRF	322-501	County Boards Subsidies	$ 41,416,400	$ 31,176,572	$ 35,927,589	$ 31,337,721	$ 31,296,087	$ 87,270,048	$ 55,973,961	178.9%	$ 87,270,048	$ 0	0.0%
GRF	322-503	Tax Equity	$ 0	$ 13,650,615	$ 14,981,203	$ 14,000,000	$ 14,008,173	$ 14,000,000	($8,173)	-0.1%	$ 14,000,000	$ 0	0.0%
GRF	322-504	Martin Settlement	$0	$0	$0	$0	$ 0	$ 6,159,766	$ 6,159,766	N/A	$ 29,036,451	$ 22,876,685	371.4%
(COM) Sub-Total General Revenue Fund			**$ 211,738,346**	**$ 205,386,713**	**$ 217,341,773**	**$ 217,236,800**	**$ 221,675,692**	**$ 230,673,973**	**$ 8,998,281**	**4.1%**	**$ 253,550,658**	**$ 22,876,685**	**9.9%**
488	322-603	Provider Audit Refunds	$ 322	$ 0	$ 212,509	$0	$ 21,869	$ 10,000	($11,869)	-54.3%	$ 10,000	$ 0	0.0%
4J6	322-645	Intersystem Services for Children	$ 3,200,117	$ 3,201,032	$ 2,316,897	$ 461,663	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
4U4	322-606	Community MR and DD Trust	$ 0	$ 0	$0	$0	$ 50,000	$ 0	($50,000)	-100.0%	$ 0	$ 0	N/A
4V1	322-611	Family and Children First	$ 776,016	$ 510,218	$ 471,844	$ 33,082	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
4V1	322-623	Special Projects	$ 26,600	$0	$0	$0	$0	$0	$0	N/A	$0	$0	N/A
5M0	322-628	Martin Settlement	$0	$0	$0	$0	$0	$ 150,000	$0	N/A	$ 0	($150,000)	-100.0%

Line Item Detail by Agency

Fund	ALI	Description	FY 2003.	FY 2004.	FY 2005.	FY 2006.	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
DMR		***Mental Retardation and Developmental Disabilities, Department of***											
		(COM) Sub-Total General Services Fund Group	**$ 4,003,055**	**$ 3,711,250**	**$ 3,001,250**	**$ 494,745**	**$ 71,869**	**$ 160,000**	**$ 88,131**	**122.6%**	**$ 10,000**	**($150,000)**	**-93.8%**
325	322-608	Grants for Infants and Families with Disabilities	$ 876,046	$ 683,746	$ 1,579,824	$ 933,790	$ 1,223,224	$ 0	($1,223,224)	-100.0%	$ 0	$ 0	N/A
325	322-612	Community Social Service Programs	$ 7,565,273	$ 12,385,961	$ 9,640,795	$ 9,281,654	$ 9,396,029	$ 11,186,114	$ 1,790,085	19.1%	$ 11,164,639	($21,475)	-0.2%
325	322-617	Education Grants - Operating	$ 8,028	$ 4,820	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3A4	322-605	Community Program Support	$ 0	$ 359,860	$ 1,603,977	$ 0	$ 14,206	$ 0	($14,206)	-100.0%	$ 0	$ 0	N/A
3A5	322-613	DD Council Grants	$ 2,007,402	$ 2,138,403	$ 2,335,564	$ 1,858,097	$ 2,161,174	$ 0	($2,161,174)	-100.0%	$ 0	$ 0	N/A
3G6	322-639	Medicaid Waiver - Federal	$ 228,378,979	$ 270,052,678	$ 306,701,920	$ 381,771,189	$ 435,399,284	$ 456,311,171	$ 20,911,887	4.8%	$ 506,618,829	$ 50,307,658	11.0%
3M7	322-650	CAFS Medicaid	$ 217,477,018	$ 189,898,794	$ 276,798,470	$ 171,979,188	$ 55,093,930	$ 4,278,713	($50,815,217)	-92.2%	$ 0	($4,278,713)	-100.0%
		(COM) Sub-Total Federal Special Revenue Fund Grou	**$ 456,312,746**	**$ 475,524,262**	**$ 598,660,548**	**$ 565,823,917**	**$ 503,287,847**	**$ 471,775,998**	**($31,511,849)**	**-6.3%**	**$ 517,783,468**	**$ 46,007,470**	**9.8%**
4K8	322-604	Medicaid Waiver - State Match	$ 9,727,561	$ 18,972,244	$ 11,433,571	$ 9,182,059	$ 11,775,244	$ 12,000,000	$ 224,756	1.9%	$ 12,000,000	$ 0	0.0%
5EV	322-627	Program Fees	$0	$0	$0	$0	$ 0	$ 20,000	$ 20,000	N/A	$ 20,000	$ 0	0.0%
5H0	322-619	Medicaid Repayment	$ 0	$ 0	$0	$0	$ 1,448	$ 10,000	$ 8,552	590.6%	$ 10,000	$ 0	0.0%
5Z1	322-624	County Board Waiver Match	$0	$ 17,265,859	$ 36,237,917	$ 91,958,465	$ 105,669,517	$ 116,000,000	$ 10,330,483	9.8%	$ 126,000,000	$ 10,000,000	8.6%
5DJ	322-625	Targeted Case Management Match	$0	$0	$0	$0	$ 12,428,376	$ 11,082,857	($1,345,519)	-10.8%	$ 11,470,757	$ 387,900	3.5%
5DJ	322-626	Targeted Case Management Services	$0	$0	$0	$0	$ 30,878,328	$ 27,548,737	($3,329,591)	-10.8%	$ 28,512,943	$ 964,206	3.5%
		(COM) Sub-Total State Special Revenue Fund Group	**$ 9,727,561**	**$ 36,238,103**	**$ 47,671,488**	**$ 101,140,523**	**$ 160,752,913**	**$ 166,661,594**	**$ 5,908,681**	**3.7%**	**$ 178,013,700**	**$ 11,352,106**	**6.8%**
		Subtotal All Budget Fund Groups for: (COM)	**$ 681,781,708**	**$ 720,860,328**	**$ 866,675,059**	**$ 884,695,986**	**$ 885,788,321**	**$ 869,271,565**	**($16,516,756)**	**-1.9%**	**$ 949,357,826**	**$ 80,086,261**	**9.2%**
		Residential Facilities - (RES)											
GRF	323-321	Developmental Center and Residential Facilities Operation Expenses	$ 100,666,372	$ 103,582,397	$ 103,092,781	$ 104,561,813	$ 98,456,493	$ 102,796,851	$ 4,340,358	4.4%	$ 102,796,851	$ 0	0.0%
		(RES) Sub-Total General Revenue Fund	**$ 100,666,372**	**$ 103,582,397**	**$ 103,092,781**	**$ 104,561,813**	**$ 98,456,493**	**$ 102,796,851**	**$ 4,340,358**	**4.4%**	**$ 102,796,851**	**$ 0**	**0.0%**
152	323-609	Developmental Center and Residential Operating Services	$ 810,465	$ 863,048	$ 727,055	$ 466,412	$ 277,885	$ 912,177	$ 634,292	228.3%	$ 912,177	$ 0	0.0%
		(RES) Sub-Total General Services Fund Group	**$ 810,465**	**$ 863,048**	**$ 727,055**	**$ 466,412**	**$ 277,885**	**$ 912,177**	**$ 634,292**	**228.3%**	**$ 912,177**	**$ 0**	**0.0%**
325	323-608	Foster Grandparent Program	$ 396,179	$ 426,428	$ 379,964	$ 365,452	$ 478,970	$ 0	($478,970)	-100.0%	$ 0	$ 0	N/A
325	323-617	Education Grants - Residential Facilities	$ 370,642	$ 282,912	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3A4	323-605	Developmental Center and Residential Facility Services and Support	$ 111,680,440	$ 102,480,028	$ 108,736,198	$ 109,114,542	$ 113,171,628	$ 136,299,536	$ 23,127,908	20.4%	$ 137,555,308	$ 1,255,772	0.9%
		(RES) Sub-Total Federal Special Revenue Fund Group	**$ 112,447,261**	**$ 103,189,368**	**$ 109,116,162**	**$ 109,479,994**	**$ 113,650,598**	**$ 136,299,536**	**$ 22,648,938**	**19.9%**	**$ 137,555,308**	**$ 1,255,772**	**0.9%**

Line Item Detail by Agency

Fund	ALI	Description	FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
DMR		***Mental Retardation and Developmental Disabilities, Department of***											
221	322-620	Supplement Service Trust	$0	$ 0	$ 125,375	$0	$ 38,194	$ 150,000	$ 111,806	292.7%	$ 150,000	$ 0	0.0%
489	323-632	Developmental Center Direct Care Support	$ 8,993,683	$ 10,222,586	$ 8,163,898	$ 12,035,511	$ 12,032,181	$ 14,543,764	$ 2,511,583	20.9%	$ 14,671,616	$ 127,852	0.9%
		(RES) Sub-Total State Special Revenue Fund Group	**$ 8,993,683**	**$ 10,222,586**	**$ 8,289,273**	**$ 12,035,511**	**$ 12,070,375**	**$ 14,693,764**	**$ 2,623,389**	**21.7%**	**$ 14,821,616**	**$ 127,852**	**0.9%**
		Subtotal All Budget Fund Groups for: (RES)	**$ 222,917,781**	**$ 217,857,399**	**$ 221,225,271**	**$ 226,543,730**	**$ 224,455,351**	**$ 254,702,328**	**$ 30,246,977**	**13.5%**	**$ 256,085,952**	**$ 1,383,624**	**0.5%**
		Mental Retardation and Developmental Disabilities, De	***$ 949,421,634***	***$ 988,828,961***	***$ 1,138,287,424***	***$ 1,159,603,894***	***$ 1,166,640,453***	***$ 1,173,981,084***	***$ 7,340,631***	***0.6%***	***$ 1,252,695,175***	***$ 78,714,091***	***6.7%***
MIH		***Minority Health, Commission on***											
GRF	149-321	Operating Expenses	$ 560,505	$ 532,035	$ 529,884	$ 587,773	$ 526,167	$ 550,211	$ 24,044	4.6%	$ 561,216	$ 11,005	2.0%
GRF	149-501	Minority Health Grants	$ 776,162	$ 756,642	$ 486,328	$ 700,120	$ 707,714	$ 670,965	($36,749)	-5.2%	$ 1,670,965	$ 1,000,000	149.0%
GRF	149-502	Lupus Program	$ 152,339	$ 137,856	$ 136,375	$ 123,487	$ 114,167	$ 136,126	$ 21,959	19.2%	$ 136,126	$ 0	0.0%
		Sub-Total General Revenue Fund	**$ 1,489,006**	**$ 1,426,533**	**$ 1,152,587**	**$ 1,411,380**	**$ 1,348,048**	**$ 1,357,302**	**$ 9,254**	**0.7%**	**$ 2,368,307**	**$ 1,011,005**	**74.5%**
3J9	149-602	Federal Grants	$ 238,977	$ 140,920	$ 172,706	$ 256,873	$ 280,715	$ 457,486	$ 176,771	63.0%	$ 320,297	($137,189)	-30.0%
		Sub-Total Federal Special Revenue Fund Group	**$ 238,977**	**$ 140,920**	**$ 172,706**	**$ 256,873**	**$ 280,715**	**$ 457,486**	**$ 176,771**	**63.0%**	**$ 320,297**	**($137,189)**	**-30.0%**
4C2	149-601	Minority Health Conference	$ 138,608	$ 40,187	$ 615	$ 54,180	$ 165,707	$ 150,000	($15,707)	-9.5%	$ 150,000	$ 0	0.0%
		Sub-Total State Special Revenue Fund Group	**$ 138,608**	**$ 40,187**	**$ 615**	**$ 54,180**	**$ 165,707**	**$ 150,000**	**($15,707)**	**-9.5%**	**$ 150,000**	**$ 0**	**0.0%**
		Minority Health, Commission on Total	***$ 1,866,591***	***$ 1,607,640***	***$ 1,325,908***	***$ 1,722,433***	***$ 1,794,470***	***$ 1,964,788***	***$ 170,318***	***9.5%***	***$ 2,838,604***	***$ 873,816***	***44.5%***
CRB		***Motor Vehicle Collision Repair Registration, Board of***											
4K9	865-601	Operating Expenses	$0	$0	$0	$0	$ 0	$ 334,995	$ 334,995	N/A	$ 334,995	$ 0	0.0%
5H9	865-609	Operating Expenses- CRB	$ 260,324	$ 247,512	$ 294,187	$ 292,686	$ 263,895	$ 0	($263,895)	-100.0%	$ 0	$ 0	N/A
		Sub-Total General Services Fund Group	**$ 260,324**	**$ 247,512**	**$ 294,187**	**$ 292,686**	**$ 263,895**	**$ 334,995**	**$ 71,100**	**26.9%**	**$ 334,995**	**$ 0**	**0.0%**
		Motor Vehicle Collision Repair Registration, Board of	***$ 260,324***	***$ 247,512***	***$ 294,187***	***$ 292,686***	***$ 263,895***	***$ 334,995***	***$ 71,100***	***26.9%***	***$ 334,995***	***$ 0***	***0.0%***
DNR		***Natural Resources, Department of***											
GRF	725-401	Wildlife-GRF Central Support	$ 0	$ 0	$0	$ 1,315,000	$ 1,365,000	$ 2,705,950	$ 1,340,950	98.2%	$ 2,800,930	$ 94,980	3.5%
GRF	725-404	Fountain Square Rental Payments - OBA	$ 1,078,696	$ 1,083,217	$ 1,018,864	$ 1,018,945	$ 1,079,373	$ 1,094,900	$ 15,527	1.4%	$ 1,081,200	($13,700)	-1.3%
GRF	725-407	Conservation Reserve Enhancement Program	$ 1,567,659	$ 1,118,022	$ 1,145,625	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 0	0.0%	$ 1,000,000	$ 0	0.0%
GRF	725-412	Reclamation Commission	$ 31,866	$ 55,599	$ 54,472	$0	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	725-413	Lease Rental Payments	$ 13,534,590	$ 13,510,930	$ 16,533,053	$ 18,521,462	$ 17,927,504	$ 19,589,400	$ 1,661,896	9.3%	$ 18,316,200	($1,273,200)	-6.5%
GRF	725-423	Stream & Groundwater Gauging	$ 400,383	$ 324,814	$ 311,910	$ 311,134	$ 312,622	$ 311,910	($712)	-0.2%	$ 311,910	$ 0	0.0%

Line Item Detail by Agency

Fund	ALI	Description	FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
DNR		**Natural Resources, Department of**											
GRF	725-425	Wildlife License Reimbursement	$ 816,319	$ 716,319	$ 646,319	$ 646,319	$ 646,319	$ 500,000	($146,319)	-22.6%	$ 400,000	($100,000)	-20.0%
GRF	725-456	Canal Lands	$ 287,279	$ 302,859	$ 332,859	$ 332,859	$ 332,859	$ 332,859	$ 0	0.0%	$ 332,859	$ 0	0.0%
GRF	725-502	Soil and Water Districts	$ 10,768,305	$ 11,182,024	$ 10,654,572	$ 9,836,436	$ 9,836,436	$ 12,237,420	$ 2,400,984	24.4%	$ 12,895,791	$ 658,371	5.4%
GRF	725-903	Natural Resources General Obligation Debt Service	$ 18,690,506	$ 20,522,600	$ 23,399,025	$ 25,359,756	$ 21,708,910	$ 24,713,800	$ 3,004,890	13.8%	$ 25,723,000	$ 1,009,200	4.1%
GRF	727-321	Division of Forestry	$ 9,153,515	$ 8,765,922	$ 8,596,825	$ 8,241,511	$ 8,775,555	$ 8,541,511	($234,044)	-2.7%	$ 8,541,511	$ 0	0.0%
GRF	728-321	Division of Geological Survey	$ 1,969,117	$ 1,708,870	$ 1,552,209	$ 1,729,222	$ 1,536,033	$ 1,799,222	$ 263,189	17.1%	$ 1,825,150	$ 25,928	1.4%
GRF	729-321	Office of Information Technology	$ 999,819	$ 476,319	$ 397,119	$ 378,365	$ 484,229	$ 440,895	($43,334)	-8.9%	$ 440,895	$ 0	0.0%
GRF	730-321	Division of Parks and Recreation	$ 32,267,369	$ 34,044,043	$ 35,850,223	$ 37,858,103	$ 39,890,116	$ 39,874,841	($15,275)	0.0%	$ 39,874,841	$ 0	0.0%
GRF	731-321	Office of Coastal Management	$0	$ 217,271	$ 291,073	$ 259,312	$ 191,291	$0	$0	N/A	$0	$0	N/A
GRF	733-321	Division of Water	$ 3,542,715	$ 3,280,933	$ 3,206,699	$ 3,257,095	$ 3,203,954	$ 3,207,619	$ 3,665	0.1%	$ 3,257,619	$ 50,000	1.6%
GRF	736-321	Division of Engineering	$ 3,326,967	$ 3,165,458	$ 3,307,038	$ 2,842,333	$ 2,822,615	$ 3,118,703	$ 296,088	10.5%	$ 3,118,703	$ 0	0.0%
GRF	737-321	Division of Soil and Water	$ 4,001,553	$ 4,143,226	$ 4,227,994	$ 4,087,941	$ 4,074,383	$ 4,074,788	$ 405	0.0%	$ 4,074,788	$ 0	0.0%
GRF	738-321	Division of Real Estate and Land Management	$ 2,453,495	$ 2,196,134	$ 2,323,455	$ 2,336,312	$ 2,295,575	$ 2,291,874	($3,701)	-0.2%	$ 2,291,874	$ 0	0.0%
GRF	741-321	Division of Natural Areas and Preserves	$ 3,050,244	$ 3,088,421	$ 2,994,722	$ 2,909,287	$ 3,146,432	$ 3,220,000	$ 73,568	2.3%	$ 3,050,000	($170,000)	-5.3%
GRF	744-321	Division of Mineral Resources Management	$ 3,178,705	$ 3,163,249	$ 3,118,258	$ 2,773,014	$ 3,051,479	$ 3,068,167	$ 16,688	0.5%	$ 3,068,167	$ 0	0.0%
Sub-Total General Revenue Fund			**$ 111,119,102**	**$ 113,066,230**	**$ 119,962,312**	**$ 125,014,405**	**$ 123,680,685**	**$ 132,123,859**	**$ 8,443,174**	**6.8%**	**$ 132,405,438**	**$ 281,579**	**0.2%**
155	725-601	Departmental Projects	$ 2,969,501	$ 2,838,308	$ 3,876,900	$ 2,599,444	$ 2,543,661	$ 2,259,402	($284,259)	-11.2%	$ 2,260,021	$ 619	0.0%
157	725-651	Central Support Indirect	$ 7,095,211	$ 7,571,893	$ 7,724,430	$ 5,710,811	$ 5,728,884	$ 6,228,950	$ 500,066	8.7%	$ 6,528,675	$ 299,725	4.8%
158	725-604	Natural Resources Publication Center Intrastate	$ 8,200	$ 0	$0	$0	$0	$0	$0	N/A	$0	$0	N/A
161	725-635	Parks Facilities Maintenance	$ 1,295,732	$ 1,527,205	$ 1,574,747	$ 410,747	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
162	725-625	CCC Operations	$ 6,436,845	$ 270,958	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
204	725-687	Information Services	$ 3,130,489	$ 2,953,775	$ 3,082,349	$ 4,224,877	$ 4,255,744	$ 4,676,627	$ 420,883	9.9%	$ 4,676,627	$ 0	0.0%
206	725-689	REALM Support Services	$ 370,105	$ 358,001	$ 334,055	$ 364,907	$ 294,325	$ 0	($294,325)	-100.0%	$ 0	$ 0	N/A
207	725-690	Real Estate Services	$ 49,945	$ 52,575	$ 37,707	$ 23,144	$ 17,449	$ 64,000	$ 46,551	266.8%	$ 64,000	$ 0	0.0%
223	725-665	Law Enforcement Administration	$0	$ 707,943	$ 1,186,444	$ 3,821,967	$ 2,323,996	$ 2,230,485	($93,511)	-4.0%	$ 2,358,307	$ 127,822	5.7%

Line Item Detail by Agency

			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
DNR	**Natural Resources, Department of**												
227	725-406	Parks Projects Personnel	$0	$0	$0	$ 143,227	$ 37,941	$ 110,000	$ 72,059	189.9%	$ 110,000	$ 0	0.0%
430	725-671	Canal Lands	$ 876,363	$ 974,278	$ 887,361	$ 900,047	$ 812,203	$ 1,150,082	$ 337,879	41.6%	$ 1,150,082	$ 0	0.0%
4D5	725-618	Recycled Materials	$ 19,279	$ 7,117	$ 59,215	$ 58,182	$ 22,192	$ 50,000	$ 27,808	125.3%	$ 50,000	$ 0	0.0%
4S9	725-622	NatureWorks Personnel	$ 618,524	$ 571,676	$ 564,496	$ 398,814	$ 279,485	$ 525,000	$ 245,515	87.8%	$ 525,000	$ 0	0.0%
4X8	725-662	Water Resources Council	$ 39,414	$ 51,080	$ 78,227	$ 107,814	$ 121,122	$ 125,000	$ 3,878	3.2%	$ 125,000	$ 0	0.0%
508	725-684	Natural Resources Publications	$ 158,632	$ 184,219	$ 131,825	$ 221,713	$ 125,400	$ 148,527	$ 23,127	18.4%	$ 148,280	($247)	-0.2%
510	725-631	Maintenance - State-owned Residences	$ 151,238	$ 203,518	$ 256,928	$ 218,711	$ 257,999	$ 353,611	$ 95,612	37.1%	$ 303,611	($50,000)	-14.1%
516	725-620	Water Management	$ 1,933,928	$ 4,117,212	$ 2,310,399	$ 2,410,647	$ 2,414,740	$ 2,913,618	$ 498,878	20.7%	$ 2,931,513	$ 17,895	0.6%
635	725-664	Fountain Square Facilities Management	$ 2,402,810	$ 2,726,339	$ 3,342,586	$ 3,311,184	$ 3,147,576	$ 3,609,835	$ 462,259	14.7%	$ 3,640,398	$ 30,563	0.8%
697	725-670	Submerged Lands	$ 341,910	$ 408,643	$ 406,829	$ 712,380	$ 701,979	$ 751,342	$ 49,363	7.0%	$ 772,011	$ 20,669	2.8%
Sub-Total General Services Fund Group			**$ 27,898,126**	**$ 25,524,740**	**$ 25,854,500**	**$ 25,638,617**	**$ 23,084,696**	**$ 25,196,479**	**$ 2,111,783**	**9.1%**	**$ 25,643,525**	**$ 447,046**	**1.8%**
328	725-603	Forestry Federal	$ 1,201,937	$ 1,708,968	$ 2,529,201	$ 2,125,276	$ 1,429,947	$ 0	($1,429,947)	-100.0%	$ 0	$ 0	N/A
332	725-669	Federal Mine Safety Grant	$ 223,005	$ 286,119	$ 263,607	$ 252,687	$ 168,902	$ 258,102	$ 89,200	52.8%	$ 258,102	$ 0	0.0%
3B3	725-640	Federal Forest Pass-Thru	$ 73,867	$ 104,960	$ 106,710	$ 140,242	$ 206,843	$ 225,000	$ 18,157	8.8%	$ 225,000	$ 0	0.0%
3B4	725-641	Federal Flood Pass-Thru	$ 313,540	$ 321,013	$ 334,454	$ 346,568	$ 492,231	$ 490,000	($2,231)	-0.5%	$ 490,000	$ 0	0.0%
3B5	725-645	Federal Abandoned Mine Lands	$ 8,367,187	$ 9,500,908	$ 9,672,619	$ 11,056,649	$ 8,695,118	$ 14,307,664	$ 5,612,546	64.5%	$ 14,307,667	$ 3	0.0%
3B6	725-653	Federal Land and Water Conservation Grants	$ 519,239	$ 6,914,339	$ 2,132,305	$ 892,860	$ 1,435,750	$ 2,000,000	$ 564,250	39.3%	$ 2,000,000	$ 0	0.0%
3B7	725-654	Reclamation - Regulatory	$ 1,894,202	$ 2,122,653	$ 2,093,503	$ 2,036,367	$ 2,089,286	$ 2,107,291	$ 18,005	0.9%	$ 2,107,292	$ 1	0.0%
3P0	725-630	Natural Areas and Preserves- Federal	$ 590,688	$ 559,706	$ 357,072	$ 14,012	$ 13,812	$ 215,000	$ 201,188	1,456.6%	$ 215,000	$ 0	0.0%
3P1	725-632	Geological Survey-Federal	$ 616,912	$ 671,066	$ 895,125	$ 593,290	$ 586,687	$ 655,000	$ 68,313	11.6%	$ 720,000	$ 65,000	9.9%
3P2	725-642	Oil and Gas-Federal	$ 190,289	$ 224,402	$ 232,667	$ 258,116	$ 211,508	$ 226,961	$ 15,453	7.3%	$ 234,509	$ 7,548	3.3%
3P3	725-650	Coastal Management Federal	$ 2,506,145	$ 1,288,456	$ 1,540,275	$ 2,415,115	$ 1,612,993	$ 2,643,323	$ 1,030,330	63.9%	$ 1,691,237	($952,086)	-36.0%
3P4	725-660	Water-Federal	$ 339,058	$ 313,373	$ 371,862	$ 317,313	$ 386,510	$ 316,304	($70,206)	-18.2%	$ 316,734	$ 430	0.1%
3R5	725-673	Acid Mine Drainage Abatement/Treatment	$ 571,386	$ 1,412,728	$ 1,644,082	$ 1,174,223	$ 1,614,806	$ 1,999,998	$ 385,192	23.9%	$ 2,025,001	$ 25,003	1.3%
3Z5	725-657	REALM - Federal	$ 0	$ 3,385,332	$ 1,273,092	$ 652,762	$ 964,216	$ 1,850,000	$ 885,784	91.9%	$ 1,850,000	$ 0	0.0%
Sub-Total Federal Special Revenue Fund Group			**$ 17,407,455**	**$ 28,814,023**	**$ 23,446,573**	**$ 22,275,481**	**$ 19,908,609**	**$ 27,294,643**	**$ 7,386,034**	**37.1%**	**$ 26,440,542**	**($854,101)**	**-3.1%**

Line Item Detail by Agency

			FY 2003.	FY 2004.	FY 2005.	FY 2006.	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
DNR	**Natural Resources, Department of**												
4J2	725-628	Injection Well Review	$ 82,261	$ 84,345	$ 34,726	$ 29,688	$ 66,866	$ 67,578	$ 712	1.1%	$ 68,933	$ 1,355	2.0%
4M7	725-631	Wildfire Suppression	$ 64,325	$ 46,241	$ 45,526	$ 92,972	$ 0	$ 70,000	$ 70,000	N/A	$ 0	($70,000)	-100.0%
4M7	725-686	Wildfire Suppression	$0	$0	$0	$0	$ 41,250	$ 100,000	$ 58,750	142.4%	$ 100,000	$ 0	0.0%
4U6	725-668	Scenic Rivers Protection	$ 141,031	$ 559,466	$ 125,453	$ 212,739	$ 106,763	$ 407,100	$ 300,337	281.3%	$ 407,100	$ 0	0.0%
509	725-602	State Forest	$ 1,137,971	$ 797,862	$ 1,679,102	$ 739,588	$ 3,501,071	$ 5,070,946	$ 1,569,875	44.8%	$ 5,211,924	$ 140,978	2.8%
511	725-646	Ohio Geological Mapping	$ 748,248	$ 512,866	$ 417,215	$ 303,469	$ 534,926	$ 815,179	$ 280,253	52.4%	$ 724,310	($90,869)	-11.1%
512	725-605	State Parks Operations	$ 29,302,180	$ 28,358,218	$ 28,360,104	$ 24,516,532	$ 25,329,132	$ 27,314,288	$ 1,985,156	7.8%	$ 27,314,288	$ 0	0.0%
512	725-680	Parks Facilities Maintenance	$0	$ 0	$0	$ 1,738,864	$ 2,697,158	$ 2,576,240	($120,918)	-4.5%	$ 2,576,240	$ 0	0.0%
514	725-606	Lake Erie Shoreline	$ 770,090	$ 732,554	$ 775,173	$ 611,669	$ 820,432	$ 917,113	$ 96,681	11.8%	$ 757,113	($160,000)	-17.4%
518	725-643	Oil & Gas Permit Fees	$ 1,622,105	$ 2,184,847	$ 2,381,163	$ 3,013,321	$ 3,137,935	$ 2,574,378	($563,557)	-18.0%	$ 2,586,568	$ 12,190	0.5%
518	725-677	Oil & Gas Well Plugging	$ 997,549	$ 747,919	$ 860,737	$ 782,348	$ 652,741	$ 800,000	$ 147,259	22.6%	$ 800,000	$ 0	0.0%
521	725-627	Off-Road Vehicle Trails	$ 59,169	$ 55,050	$ 189,180	$ 41,911	$ 34,373	$ 198,490	$ 164,117	477.5%	$ 143,490	($55,000)	-27.7%
522	725-656	Natural Areas and Preserves	$ 1,113,851	$ 463,257	$ 826,170	$ 604,670	$ 598,652	$ 1,550,670	$ 952,018	159.0%	$ 1,550,670	$ 0	0.0%
526	725-610	Strip Mining Administration Fee	$ 1,834,991	$ 2,006,450	$ 5,130,663	$ 1,924,453	$ 2,081,701	$ 1,932,491	($149,210)	-7.2%	$ 1,903,871	($28,620)	-1.5%
527	725-637	Surface Mining Administration	$ 1,923,036	$ 2,707,386	$ 2,376,581	$ 863,330	$ 1,645,138	$ 1,852,842	$ 207,704	12.6%	$ 1,946,591	$ 93,749	5.1%
529	725-639	Unreclaimed Land Fund	$ 798,313	$ 645,438	$ 713,732	$ 740,566	$ 972,498	$ 2,892,516	$ 1,920,018	197.4%	$ 2,024,257	($868,259)	-30.0%
531	725-648	Reclamation Forfeiture	$ 2,056,431	$ 1,538,551	$ 2,217,481	$ 1,554,241	$ 1,859,339	$ 2,062,234	$ 202,895	10.9%	$ 2,062,237	$ 3	0.0%
532	725-644	Litter Control and Recycling	$ 11,941,234	$ 11,798,826	$ 11,539,906	$ 2,805,047	$ 3,711,132	$ 6,280,681	$ 2,569,549	69.2%	$ 6,280,681	$ 0	0.0%
586	725-633	Scrap Tire Program	$ 1,541,383	$ 1,209,179	$ 1,254,978	$ 286,173	$ 1,358,528	$ 1,000,000	($358,528)	-26.4%	$ 1,000,000	$ 0	0.0%
5B3	725-674	Mining Regulation	$ 0	$ 1,310	$ 14,505	$ 6,514	$ 11,792	$ 28,850	$ 17,058	144.7%	$ 28,850	$ 0	0.0%
5BV	725-683	Soil and Water Districts	$0	$0	$0	$ 1,276,591	$ 1,461,730	$ 1,850,000	$ 388,270	26.6%	$ 1,850,000	$ 0	0.0%
5K1	725-626	Urban Forestry Grant	$ 301,345	$ 545,561	$ 206,447	$ 121,403	$ 18,778	$ 10,000	($8,778)	-46.7%	$ 12,000	$ 2,000	20.0%
5P2	725-634	Wildlife Boater Angler Administration	$ 378,163	$ 831,342	$ 889,504	$ 3,356,008	$ 5,569,437	$ 3,500,000	($2,069,437)	-37.2%	$ 3,500,000	$ 0	0.0%
615	725-661	Dam Safety	$ 237,973	$ 256,820	$ 427,886	$ 337,574	$ 486,390	$ 548,223	$ 61,833	12.7%	$ 595,416	$ 47,193	8.6%
655	725-667	Lake Katherine Management	$ 1,526	$ 0	$0	$ 72,702	$ 0	$0	$0	N/A	$0	$0	N/A
Sub-Total State Special Revenue Fund Group			**$ 57,053,175**	**$ 56,083,488**	**$ 60,466,231**	**$ 46,032,374**	**$ 56,697,762**	**$ 64,419,819**	**$ 7,722,057**	**13.6%**	**$ 63,444,539**	**($975,280)**	**-1.5%**
086	725-414	Waterways Improvement	$ 3,149,967	$ 3,742,799	$ 3,747,141	$ 3,715,655	$ 3,542,460	$ 3,925,075	$ 382,615	10.8%	$ 4,062,452	$ 137,377	3.5%

Line Item Detail by Agency			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
DNR Natural Resources, Department of													
086	725-418	Buoy Placement	$ 24,402	$ 51,853	$ 52,647	$ 49,655	$ 36,236	$ 52,182	$ 15,946	44.0%	$ 52,182	$ 0	0.0%
086	725-501	Waterway Safety Grants	$ 68,660	$ 65,580	$ 65,580	$ 65,580	$ 65,580	$ 137,867	$ 72,287	110.2%	$ 137,867	$ 0	0.0%
086	725-506	Watercraft Marine Patrol	$ 554,731	$ 523,396	$ 541,453	$ 575,244	$ 544,147	$ 576,153	$ 32,006	5.9%	$ 576,153	$ 0	0.0%
086	725-513	Watercraft Educational Grants	$ 366,643	$ 364,994	$ 373,257	$ 345,674	$ 364,610	$ 366,643	$ 2,033	0.6%	$ 366,643	$ 0	0.0%
086	739-401	Division of Watercraft	$ 13,501,594	$ 14,242,489	$ 16,008,975	$ 15,549,755	$ 16,822,690	$ 19,626,681	$ 2,803,991	16.7%	$ 20,166,681	$ 540,000	2.8%
5AW	725-682	Watercraft Revolving Loans	$0	$ 0	$0	$0	$ 0	$ 1,000,000	$ 1,000,000	N/A	$ 1,000,000	$ 0	0.0%
Sub-Total Waterways Safety Fund Group			**$ 17,665,997**	**$ 18,991,111**	**$ 20,789,053**	**$ 20,301,563**	**$ 21,375,723**	**$ 25,684,601**	**$ 4,308,878**	**20.2%**	**$ 26,361,978**	**$ 677,377**	**2.6%**
4M8	725-675	FOP Contract	$ 20,228	$ 13,682	$ 9,756	$ 19,895	$ 32,622	$ 20,844	($11,778)	-36.1%	$ 20,844	$ 0	0.0%
Sub-Total Accrued Leave Liability Fund Group			**$ 20,228**	**$ 13,682**	**$ 9,756**	**$ 19,895**	**$ 32,622**	**$ 20,844**	**($11,778)**	**-36.1%**	**$ 20,844**	**$ 0**	**0.0%**
015	740-401	Division of Wildlife Conservation	$ 42,798,182	$ 41,813,672	$ 47,410,426	$ 47,354,516	$ 55,098,043	$ 53,706,000	($1,392,043)	-2.5%	$ 54,906,000	$ 1,200,000	2.2%
815	725-636	Cooperative Management Projects	$ 86,132	$ 105,698	$ 100,082	$ 128,193	$ 111,241	$ 120,449	$ 9,208	8.3%	$ 120,449	$ 0	0.0%
816	725-649	Wetlands Habitat	$ 542,214	$ 785,161	$ 1,299,187	$ 904,812	$ 1,253,592	$ 966,885	($286,707)	-22.9%	$ 966,885	$ 0	0.0%
817	725-655	Wildlife Conservation Checkoff Fund	$ 2,904,971	$ 2,559,141	$ 3,606,495	$ 3,056,235	$ 3,472,894	$ 5,000,000	$ 1,527,106	44.0%	$ 5,000,000	$ 0	0.0%
818	725-629	Cooperative Fisheries Research	$ 867,660	$ 954,566	$ 996,852	$ 1,178,565	$ 1,434,076	$ 1,500,000	$ 65,924	4.6%	$ 1,500,000	$ 0	0.0%
819	725-685	Ohio River Management	$ 50,402	$ 38,529	$ 38,112	$ 50,272	$ 50,385	$ 128,584	$ 78,199	155.2%	$ 128,584	$ 0	0.0%
81B	725-688	Wildlife Habitat Fund	$0	$0	$0	$0	$ 1,065,308	$ 0	($1,065,308)	-100.0%	$ 0	$ 0	N/A
Sub-Total Wildlife Fund Group			**$ 47,249,561**	**$ 46,256,767**	**$ 53,451,155**	**$ 52,672,592**	**$ 62,485,539**	**$ 61,421,918**	**($1,063,621)**	**-1.7%**	**$ 62,621,918**	**$ 1,200,000**	**2.0%**
R17	725-659	Performance Cash Bond Refunds	$ 86,157	$ 422,386	$ 217,398	$ 155,047	$ 237,423	$ 279,263	$ 41,840	17.6%	$ 279,263	$ 0	0.0%
R43	725-624	Forestry	$ 1,021,983	$ 966,454	$ 1,809,745	$ 966,593	$ 1,908,914	$ 1,950,188	$ 41,274	2.2%	$ 2,007,977	$ 57,789	3.0%
Sub-Total Holding Account Redistribution Fund Grou			**$ 1,108,140**	**$ 1,388,840**	**$ 2,027,142**	**$ 1,121,639**	**$ 2,146,337**	**$ 2,229,451**	**$ 83,114**	**3.9%**	**$ 2,287,240**	**$ 57,789**	**2.6%**
061	725-405	Clean Ohio Operating	$ 84,363	$ 149,292	$ 133,835	$ 100,250	$ 108,698	$ 155,000	$ 46,302	42.6%	$ 155,000	$ 0	0.0%
Sub-Total Clean Ohio Conservation Fund			**$ 84,363**	**$ 149,292**	**$ 133,835**	**$ 100,250**	**$ 108,698**	**$ 155,000**	**$ 46,302**	**42.6%**	**$ 155,000**	**$ 0**	**0.0%**
Natural Resources, Department of Total			***$ 279,606,147***	***$ 290,288,173***	***$ 306,140,557***	***$ 293,176,815***	***$ 309,520,671***	***$ 338,546,614***	***$ 29,025,943***	***9.4%***	***$ 339,381,024***	***$ 834,410***	***0.2%***
NUR Nursing, Board of													
4K9	884-609	Operating Expenses	$ 4,581,109	$ 4,747,915	$ 5,092,223	$ 5,221,560	$ 5,349,190	$ 5,661,280	$ 312,090	5.8%	$ 5,661,280	$ 0	0.0%
5P8	884-601	Nursing Special Issues	$ 5,000	$ 0	$0	$ 39,000	$ 0	$ 5,000	$ 5,000	N/A	$ 5,000	$ 0	0.0%
5AC	884-602	Nurse Education Grant Program	$0	$0	$0	$ 694,099	$ 748,835	$ 1,450,000	$ 701,165	93.6%	$ 1,450,000	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 4,586,109**	**$ 4,747,915**	**$ 5,092,223**	**$ 5,954,659**	**$ 6,098,025**	**$ 7,116,280**	**$ 1,018,255**	**16.7%**	**$ 7,116,280**	**$ 0**	**0.0%**

Line Item Detail by Agency			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
NUR Nursing, Board of													
Nursing, Board of Total			*$ 4,586,109*	*$ 4,747,915*	*$ 5,092,223*	*$ 5,954,659*	*$ 6,098,025*	*$ 7,116,280*	*$ 1,018,255*	*16.7%*	*$ 7,116,280*	*$ 0*	*0.0%*
PYT Occupational Therapy, Physical Therapy, and Athletic Trainers Board													
4K9	890-609	Operating Expenses	$ 792,367	$ 668,185	$ 705,274	$ 696,365	$ 682,406	$ 892,241	$ 209,835	30.7%	$ 963,984	$ 71,743	8.0%
Sub-Total General Services Fund Group			**$ 792,367**	**$ 668,185**	**$ 705,274**	**$ 696,365**	**$ 682,406**	**$ 892,241**	**$ 209,835**	**30.7%**	**$ 963,984**	**$ 71,743**	**8.0%**
Occupational Therapy, Physical Therapy, and Athletic			*$ 792,367*	*$ 668,185*	*$ 705,274*	*$ 696,365*	*$ 682,406*	*$ 892,241*	*$ 209,835*	*30.7%*	*$ 963,984*	*$ 71,743*	*8.0%*
OLA Ohioana Library Association													
GRF	355-501	Library Subsidy	$ 220,549	$ 206,435	$ 202,134	$ 200,000	$ 200,000	$ 200,000	$ 0	0.0%	$ 200,000	$ 0	0.0%
Sub-Total General Revenue Fund			**$ 220,549**	**$ 206,435**	**$ 202,134**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 0**	**0.0%**	**$ 200,000**	**$ 0**	**0.0%**
Ohioana Library Association Total			*$ 220,549*	*$ 206,435*	*$ 202,134*	*$ 200,000*	*$ 200,000*	*$ 200,000*	*$ 0*	*0.0%*	*$ 200,000*	*$ 0*	*0.0%*
ODB Optical Dispensers Board, Ohio													
4K9	894-609	Operating Expenses	$ 285,916	$ 243,545	$ 285,754	$ 297,114	$ 320,818	$ 333,656	$ 12,838	4.0%	$ 345,324	$ 11,668	3.5%
Sub-Total General Services Fund Group			**$ 285,916**	**$ 243,545**	**$ 285,754**	**$ 297,114**	**$ 320,818**	**$ 333,656**	**$ 12,838**	**4.0%**	**$ 345,324**	**$ 11,668**	**3.5%**
Optical Dispensers Board, Ohio Total			*$ 285,916*	*$ 243,545*	*$ 285,754*	*$ 297,114*	*$ 320,818*	*$ 333,656*	*$ 12,838*	*4.0%*	*$ 345,324*	*$ 11,668*	*3.5%*
OPT Optometry, State Board of													
4K9	885-609	Operating Expenses	$ 276,576	$ 296,555	$ 296,835	$ 303,299	$ 315,275	$ 344,571	$ 29,296	9.3%	$ 351,071	$ 6,500	1.9%
Sub-Total General Services Fund Group			**$ 276,576**	**$ 296,555**	**$ 296,835**	**$ 303,299**	**$ 315,275**	**$ 344,571**	**$ 29,296**	**9.3%**	**$ 351,071**	**$ 6,500**	**1.9%**
Optometry, State Board of Total			*$ 276,576*	*$ 296,555*	*$ 296,835*	*$ 303,299*	*$ 315,275*	*$ 344,571*	*$ 29,296*	*9.3%*	*$ 351,071*	*$ 6,500*	*1.9%*
OPP Orthotics, Prosthetics and Pedorthics													
4K9	973-609	Operating Expenses	$ 86,877	$ 79,253	$ 96,151	$ 100,492	$ 102,795	$ 111,300	$ 8,505	8.3%	$ 116,260	$ 4,960	4.5%
Sub-Total General Services Fund Group			**$ 86,877**	**$ 79,253**	**$ 96,151**	**$ 100,492**	**$ 102,795**	**$ 111,300**	**$ 8,505**	**8.3%**	**$ 116,260**	**$ 4,960**	**4.5%**
Orthotics, Prosthetics and Pedorthics Total			*$ 86,877*	*$ 79,253*	*$ 96,151*	*$ 100,492*	*$ 102,795*	*$ 111,300*	*$ 8,505*	*8.3%*	*$ 116,260*	*$ 4,960*	*4.5%*
PBR State Personnel Board of Review													
GRF	124-321	Operating	$ 1,012,006	$ 1,029,552	$ 1,073,432	$ 1,091,975	$ 1,145,801	$ 1,148,181	$ 2,380	0.2%	$ 1,201,643	$ 53,462	4.7%
Sub-Total General Revenue Fund			**$ 1,012,006**	**$ 1,029,552**	**$ 1,073,432**	**$ 1,091,975**	**$ 1,145,801**	**$ 1,148,181**	**$ 2,380**	**0.2%**	**$ 1,201,643**	**$ 53,462**	**4.7%**
636	124-601	Records and Reporting Support	$ 10,759	$ 19,524	$ 6,299	$ 5,038	$ 4,087	$ 15,000	$ 10,913	267.0%	$ 15,000	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 10,759**	**$ 19,524**	**$ 6,299**	**$ 5,038**	**$ 4,087**	**$ 15,000**	**$ 10,913**	**267.0%**	**$ 15,000**	**$ 0**	**0.0%**
State Personnel Board of Review Total			*$ 1,022,765*	*$ 1,049,076*	*$ 1,079,731*	*$ 1,097,013*	*$ 1,149,888*	*$ 1,163,181*	*$ 13,293*	*1.2%*	*$ 1,216,643*	*$ 53,462*	*4.6%*

Line Item Detail by Agency			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
UST Petroleum Underground Storage Tank													
691	810-632	PUSTRCB Staff	$ 901,027	$ 940,220	$ 971,730	$ 1,011,189	$ 1,061,085	$ 1,116,658	$ 55,573	5.2%	$ 1,169,181	$ 52,523	4.7%
Sub-Total Agency Fund Group			**$ 901,027**	**$ 940,220**	**$ 971,730**	**$ 1,011,189**	**$ 1,061,085**	**$ 1,116,658**	**$ 55,573**	**5.2%**	**$ 1,169,181**	**$ 52,523**	**4.7%**
Petroleum Underground Storage Tank Total			***$ 901,027***	***$ 940,220***	***$ 971,730***	***$ 1,011,189***	***$ 1,061,085***	***$ 1,116,658***	***$ 55,573***	***5.2%***	***$ 1,169,181***	***$ 52,523***	***4.7%***
PRX Pharmacy, State Board of													
4A5	887-605	Drug Law Enforcement	$ 72,709	$ 72,977	$ 272,755	$ 115,727	$ 42,894	$ 75,550	$ 32,656	76.1%	$ 75,550	$ 0	0.0%
4K9	887-609	Operating Expenses	$ 4,472,980	$ 4,409,451	$ 4,547,205	$ 4,525,101	$ 5,073,717	$ 4,874,572	($199,145)	-3.9%	$ 5,251,032	$ 376,460	7.7%
Sub-Total General Services Fund Group			**$ 4,545,689**	**$ 4,482,428**	**$ 4,819,960**	**$ 4,640,828**	**$ 5,116,611**	**$ 4,950,122**	**($166,489)**	**-3.3%**	**$ 5,326,582**	**$ 376,460**	**7.6%**
3BC	887-604	Dangerous Drugs Database	$0	$0	$0	$ 318,577	$ 337,695	$ 558,531	$ 220,836	65.4%	$ 491,405	($67,126)	-12.0%
Sub-Total Federal Special Revenue Fund Group			**$0**	**$0**	**$0**	**$ 318,577**	**$ 337,695**	**$ 558,531**	**$ 220,836**	**65.4%**	**$ 491,405**	**($67,126)**	**-12.0%**
Pharmacy, State Board of Total			***$ 4,545,689***	***$ 4,482,428***	***$ 4,819,960***	***$ 4,959,406***	***$ 5,454,306***	***$ 5,508,653***	***$ 54,347***	***1.0%***	***$ 5,817,987***	***$ 309,334***	***5.6%***
PSY Psychology, State Board of													
4K9	882-609	Operating Expenses	$ 464,843	$ 435,390	$ 485,686	$ 461,456	$ 470,118	$ 586,565	$ 116,447	24.8%	$ 586,565	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 464,843**	**$ 435,390**	**$ 485,686**	**$ 461,456**	**$ 470,118**	**$ 586,565**	**$ 116,447**	**24.8%**	**$ 586,565**	**$ 0**	**0.0%**
Psychology, State Board of Total			***$ 464,843***	***$ 435,390***	***$ 485,686***	***$ 461,456***	***$ 470,118***	***$ 586,565***	***$ 116,447***	***24.8%***	***$ 586,565***	***$ 0***	***0.0%***
PUB Public Defender Commission, Ohio													
GRF	019-321	Public Defender Administration	$ 1,470,944	$ 1,431,860	$ 1,256,539	$ 1,289,281	$ 1,263,331	$ 1,287,404	$ 24,073	1.9%	$ 1,315,150	$ 27,746	2.2%
GRF	019-401	State Legal Defense Services	$ 6,042,344	$ 5,877,539	$ 5,606,797	$ 5,708,060	$ 5,667,108	$ 5,914,023	$ 246,915	4.4%	$ 6,120,592	$ 206,569	3.5%
GRF	019-403	Multi-County: State Share	$ 924,261	$ 838,490	$ 830,225	$ 733,006	$ 807,471	$ 766,402	($41,069)	-5.1%	$ 762,727	($3,675)	-0.5%
GRF	019-404	Trumbull County - State Share	$ 309,523	$ 287,224	$ 268,211	$ 240,321	$ 255,478	$ 244,816	($10,662)	-4.2%	$ 243,650	($1,166)	-0.5%
GRF	019-405	Training Account	$ 34,250	$ 30,000	$ 31,050	$ 29,745	$ 32,204	$ 31,324	($880)	-2.7%	$ 31,324	$ 0	0.0%
GRF	019-501	County Reimbursement	$ 27,961,935	$ 29,055,527	$ 30,618,206	$ 30,060,000	$ 30,000,000	$ 29,834,251	($165,749)	-0.6%	$ 29,572,857	($261,394)	-0.9%
GRF	019-503	County Reimbursement - Capital Cases	$ 809,901	$ 785,624	$ 726,000	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	019-504	Reimbursement: Mandate Assistance	$0	$0	$ 1,147,719	$ 620,491	$ 631,840	$ 0	($631,840)	-100.0%	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 37,553,158**	**$ 38,306,264**	**$ 40,484,748**	**$ 38,680,903**	**$ 38,657,432**	**$ 38,078,220**	**($579,212)**	**-1.5%**	**$ 38,046,300**	**($31,920)**	**-0.1%**
101	019-602	Inmate Legal Assistance	$ 27,706	$ 22,406	$ 51,153	$ 50,078	$ 30,473	$ 33,338	$ 2,865	9.4%	$ 34,638	$ 1,300	3.9%
406	019-603	Training and Publications	$ 0	$ 0	$0	$0	$ 16,000	$ 0	($16,000)	-100.0%	$ 0	$ 0	N/A
407	019-604	County Representation	$ 184,716	$ 140,415	$ 94,723	$ 167,176	$ 207,794	$ 219,800	$ 12,006	5.8%	$ 227,500	$ 7,700	3.5%

Line Item Detail by Agency

			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
PUB	**Public Defender Commission, Ohio**												
408	019-605	Client Payments	$ 589,370	$ 257,383	$ 161,096	$ 197,701	$ 713,998	$ 611,537	($102,461)	-14.4%	$ 476,760	($134,777)	-22.0%
5CX	019-617	Civil Case Filing Fee	$0	$0	$0	$ 10,830	$ 547,232	$ 409,237	($137,995)	-25.2%	$ 598,400	$ 189,163	46.2%
Sub-Total General Services Fund Group			**$ 801,792**	**$ 420,204**	**$ 306,972**	**$ 425,785**	**$ 1,515,497**	**$ 1,273,912**	**($241,585)**	**-15.9%**	**$ 1,337,298**	**$ 63,386**	**5.0%**
3S8	019-608	Federal Representation	$ 422,392	$ 189,639	$ 309,259	$ 305,784	$ 297,290	$ 350,948	$ 53,658	18.0%	$ 364,917	$ 13,969	4.0%
3U8	019-615	Juvenile Challenge Grant	$ 17,117	$ 0	$0	$0	$0	$0	$0	N/A	$0	$0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 439,509**	**$ 189,639**	**$ 309,259**	**$ 305,784**	**$ 297,290**	**$ 350,948**	**$ 53,658**	**18.0%**	**$ 364,917**	**$ 13,969**	**4.0%**
4C7	019-601	Multi-County: County Share	$ 1,651,822	$ 1,719,998	$ 1,762,114	$ 1,962,234	$ 1,981,265	$ 2,181,300	$ 200,035	10.1%	$ 2,288,200	$ 106,900	4.9%
4X7	019-610	Trumbull County - County Share	$ 549,787	$ 587,041	$ 583,325	$ 624,033	$ 633,310	$ 696,800	$ 63,490	10.0%	$ 731,000	$ 34,200	4.9%
574	019-606	Civil Legal Aid	$ 13,539,334	$ 14,928,584	$ 14,417,013	$ 22,421,963	$ 49,654,424	$ 40,000,000	($9,654,424)	-19.4%	$ 40,000,000	$ 0	0.0%
Sub-Total State Special Revenue Fund Group			**$ 15,740,943**	**$ 17,235,623**	**$ 16,762,453**	**$ 25,008,230**	**$ 52,268,999**	**$ 42,878,100**	**($9,390,899)**	**-18.0%**	**$ 43,019,200**	**$ 141,100**	**0.3%**
Public Defender Commission, Ohio Total			***$ 54,535,402***	***$ 56,151,730***	***$ 57,863,431***	***$ 64,420,703***	***$ 92,739,218***	***$ 82,581,180***	***($10,158,038)***	***-11.0%***	***$ 82,767,715***	***$ 186,535***	***0.2%***
DHS	**Public Safety, Department of**												
GRF	763-403	Operating Expenses - EMA	$ 4,047,579	$ 3,857,855	$ 3,786,536	$ 4,130,506	$ 4,154,801	$ 4,164,697	$ 9,896	0.2%	$ 4,164,697	$ 0	0.0%
GRF	763-507	Individual and Households Program - State	$ 212,977	$ 9,818,238	$ 4,522,086	$ 791,599	$ 646,469	$ 0	($646,469)	-100.0%	$ 0	$ 0	N/A
GRF	764-404	Transportation Enforcement Operations	$ 8,880	$ 0	$0	$0	$0	$ 0	$0	N/A	$ 0	$ 0	N/A
GRF	768-424	Operating Expenses - CJS	$0	$0	$0	$ 868,809	$ 1,189,688	$ 814,478	($375,210)	-31.5%	$ 814,478	$ 0	0.0%
GRF	768-502	Mandate Assistance	$0	$0	$0	$ 5,932	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	768-505	SOCF Judicial & Defense Costs	$0	$0	$0	$ 42,450	$ 62,841	$ 0	($62,841)	-100.0%	$ 0	$ 0	N/A
GRF	769-321	Food Stamp Trafficking Enforcement Operations	$ 784,054	$ 746,555	$ 761,139	$ 732,258	$ 772,207	$ 752,000	($20,207)	-2.6%	$ 752,000	$ 0	0.0%
Sub-Total General Revenue Fund			**$ 5,053,490**	**$ 14,422,648**	**$ 9,069,761**	**$ 6,571,553**	**$ 6,826,006**	**$ 5,731,175**	**($1,094,831)**	**-16.0%**	**$ 5,731,175**	**$ 0**	**0.0%**
5ET	768-625	Drug Law Enforcement	$0	$0	$0	$0	$0	$ 800,000	$0	N/A	$ 800,000	$ 0	0.0%
Sub-Total General Services Fund Group			**$0**	**$0**	**$0**	**$0**	**$0**	**$ 800,000**	**$0**	**N/A**	**$ 800,000**	**$ 0**	**0.0%**
3V8	768-605	Federal Program Purposes FFY01	$0	$0	$0	$ 41,034	$ 0	$0	$0	N/A	$0	$0	N/A
Sub-Total Federal Special Revenue Fund Group			**$0**	**$0**	**$0**	**$ 41,034**	**$ 0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
5CC	768-607	Public Safety Services	$0	$0	$0	$ 375,000	$ 325,000	$ 125,000	($200,000)	-61.5%	$ 125,000	$ 0	0.0%
5EX	768-690	Disaster Preparedness	$0	$0	$0	$0	$0	$ 350,000	$0	N/A	$ 350,000	$ 0	0.0%
Sub-Total State Special Revenue Fund Group			**$0**	**$0**	**$0**	**$ 375,000**	**$ 325,000**	**$ 475,000**	**$ 150,000**	**46.2%**	**$ 475,000**	**$ 0**	**0.0%**

Line Item Detail by Agency			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
DHS	**Public Safety, Department of**												
L87	767-406	Under-Age Tobacco Use Enforcement	$0	$0	$0	$0	$ 609,298	$ 0	($609,298)	-100.0%	$ 375,000	$ 375,000	N/A
Sub-Total Tobacco Master Settlement Agreement Fu			**$0**	**$0**	**$0**	**$0**	**$ 609,298**	**$ 0**	**($609,298)**	**-100.0%**	**$ 375,000**	**$ 375,000**	**N/A**
Public Safety, Department of Total			***$ 5,053,490***	***$ 14,422,648***	***$ 9,069,761***	***$ 6,987,588***	***$ 7,760,304***	***$ 7,006,175***	***($754,129)***	***-9.7%***	***$ 7,381,175***	***$ 375,000***	***5.4%***
PUC	**Public Utilities Commission of Ohio**												
558	870-602	Salvage & Exchange	$ 9,251	$ 20,319	$ 18,749	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5F6	870-622	Utility & Railroad Regulation	$ 28,679,504	$ 28,401,666	$ 29,801,600	$ 31,456,553	$ 30,787,160	$ 32,820,027	$ 2,032,867	6.6%	$ 33,804,627	$ 984,600	3.0%
5F6	870-624	NARUC/NRRI Subsidy	$ 167,233	$ 147,165	$ 147,165	$ 147,163	$ 147,163	$ 158,000	$ 10,837	7.4%	$ 158,000	$ 0	0.0%
5F6	870-625	Motor Transportation Regulation	$ 4,179,324	$ 4,202,850	$ 4,651,438	$ 4,971,196	$ 4,254,291	$ 4,635,413	$ 381,122	9.0%	$ 4,772,765	$ 137,352	3.0%
Sub-Total General Services Fund Group			**$ 33,035,312**	**$ 32,772,000**	**$ 34,618,951**	**$ 36,574,912**	**$ 35,188,614**	**$ 37,613,440**	**$ 2,424,826**	**6.9%**	**$ 38,735,392**	**$ 1,121,952**	**3.0%**
333	870-601	Gas Pipeline Safety	$ 403,461	$ 488,533	$ 454,859	$ 659,857	$ 470,294	$ 597,957	$ 127,663	27.1%	$ 597,959	$ 2	0.0%
350	870-608	Motor Carrier Safety	$ 6,790,583	$ 5,621,777	$ 6,764,837	$ 6,007,990	$ 7,202,905	$ 7,137,534	($65,371)	-0.9%	$ 7,351,660	$ 214,126	3.0%
3V3	870-604	Commercial Vehicle Information Systems/Networks	$ 0	$ 0	$ 308,609	$ 45,489	$ 94,413	$ 300,000	$ 205,587	217.8%	$ 300,000	$ 0	0.0%
Sub-Total Federal Special Revenue Fund Group			**$ 7,194,044**	**$ 6,110,310**	**$ 7,528,305**	**$ 6,713,336**	**$ 7,767,612**	**$ 8,035,491**	**$ 267,879**	**3.4%**	**$ 8,249,619**	**$ 214,128**	**2.7%**
4A3	870-614	Grade Crossing Protection Devices-State	$ 1,496,231	$ 887,101	$ 1,222,318	$ 903,948	$ 1,063,418	$ 1,349,757	$ 286,339	26.9%	$ 1,349,757	$ 0	0.0%
4L8	870-617	Pipeline Safety-State	$ 171,439	$ 178,367	$ 161,388	$ 151,088	$ 180,837	$ 187,621	$ 6,784	3.8%	$ 187,621	$ 0	0.0%
4S6	870-618	Hazardous Material Registration	$ 402,399	$ 401,973	$ 529,264	$ 518,442	$ 375,925	$ 464,325	$ 88,400	23.5%	$ 464,325	$ 0	0.0%
4S6	870-621	Hazardous Materials Base State Registration	$ 312,540	$ 255,795	$ 315,615	$ 302,755	$ 314,265	$ 373,346	$ 59,081	18.8%	$ 373,346	$ 0	0.0%
4U8	870-620	Civil Forfeitures	$ 138,896	$ 297,390	$ 344,143	$ 292,515	$ 232,258	$ 284,986	$ 52,728	22.7%	$ 284,986	$ 0	0.0%
559	870-605	Public Utilities Territorial Administration	$ 0	$ 0	$0	$0	$ 0	$ 4,000	$ 4,000	N/A	$ 4,000	$ 0	0.0%
560	870-607	Public Utilities Investigations	$ 0	$ 0	$0	$ 59,467	$ 0	$ 100,000	$ 100,000	N/A	$ 100,000	$ 0	0.0%
561	870-606	Power Siting Board	$ 373,867	$ 642,571	$ 400,955	$ 396,781	$ 274,672	$ 404,651	$ 129,979	47.3%	$ 404,652	$ 1	0.0%
5BP	870-623	Wireless 911 Administration	$0	$0	$0	$ 3,372,649	$ 21,028,934	$ 26,875,000	$ 5,846,066	27.8%	$ 13,375,000	($13,500,000)	-50.2%
638	870-611	Biomass Energy Program	$ 24,515	$ 30,971	$ 36,925	$ 38,926	$ 21,392	$ 40,000	$ 18,608	87.0%	$ 40,000	$ 0	0.0%
661	870-612	Hazardous Materials Transportation	$ 794,252	$ 804,909	$ 598,986	$ 861,304	$ 781,659	$ 900,000	$ 118,341	15.1%	$ 900,000	$ 0	0.0%
Sub-Total State Special Revenue Fund Group			**$ 3,714,139**	**$ 3,499,077**	**$ 3,609,595**	**$ 6,897,875**	**$ 24,273,360**	**$ 30,983,686**	**$ 6,710,326**	**27.6%**	**$ 17,483,687**	**($13,499,999)**	**-43.6%**
4G4	870-616	Base State Registration Program	$ 5,136,757	$ 4,768,968	$ 4,923,573	$ 5,130,520	$ 170,791	$ 2,000,000	$ 1,829,209	1,071.0%	$ 0	($2,000,000)	-100.0%
Sub-Total Agency Fund Group			**$ 5,136,757**	**$ 4,768,968**	**$ 4,923,573**	**$ 5,130,520**	**$ 170,791**	**$ 2,000,000**	**$ 1,829,209**	**1,071.0%**	**$ 0**	**($2,000,000)**	**-100.0%**

Line Item Detail by Agency			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
PUC Public Utilities Commission of Ohio													
Public Utilities Commission of Ohio Total			***$ 49,080,252***	***$ 47,150,355***	***$ 50,680,425***	***$ 55,316,642***	***$ 67,400,377***	***$ 78,632,617***	***$ 11,232,240***	***16.7%***	***$ 64,468,698***	***($14,163,919)***	***-18.0%***
PWC Public Works Commission													
GRF	150-904	Conservation General Obligation Debt Service	$ 3,436,202	$ 3,721,066	$ 9,150,021	$ 7,897,420	$ 14,087,478	$ 14,847,200	$ 759,722	5.4%	$ 19,779,200	$ 4,932,000	33.2%
GRF	150-907	State Capital Improvements General Obligation Debt Service	$ 126,574,561	$ 135,253,809	$ 148,273,922	$ 152,595,038	$ 170,652,297	$ 177,513,600	$ 6,861,303	4.0%	$ 188,696,300	$ 11,182,700	6.3%
Sub-Total General Revenue Fund			**$ 130,010,763**	**$ 138,974,875**	**$ 157,423,944**	**$ 160,492,458**	**$ 184,739,775**	**$ 192,360,800**	**$ 7,621,025**	**4.1%**	**$ 208,475,500**	**$ 16,114,700**	**8.4%**
056	150-403	Clean Ohio Operating Expenses	$ 214,343	$ 243,469	$ 247,573	$ 233,576	$ 215,276	$ 301,537	$ 86,261	40.1%	$ 311,509	$ 9,972	3.3%
Sub-Total Clean Ohio Conservation Fund			**$ 214,343**	**$ 243,469**	**$ 247,573**	**$ 233,576**	**$ 215,276**	**$ 301,537**	**$ 86,261**	**40.1%**	**$ 311,509**	**$ 9,972**	**3.3%**
Public Works Commission Total			***$ 130,225,106***	***$ 139,218,344***	***$ 157,671,517***	***$ 160,726,035***	***$ 184,955,051***	***$ 192,662,337***	***$ 7,707,286***	***4.2%***	***$ 208,787,009***	***$ 16,124,672***	***8.4%***
RAC Racing Commission, Ohio State													
562	875-601	Thoroughbred Race Fund	$ 4,036,874	$ 3,672,045	$ 2,884,194	$ 2,678,733	$ 2,771,120	$ 3,100,000	$ 328,880	11.9%	$ 3,100,000	$ 0	0.0%
563	875-602	Standardbred Development Fund	$ 2,528,653	$ 2,538,565	$ 2,539,509	$ 2,585,460	$ 2,528,260	$ 2,600,000	$ 71,740	2.8%	$ 2,600,000	$ 0	0.0%
564	875-603	Quarter Horse Development Fund	$ 2,000	$ 0	$0	$ 2,000	$ 0	$ 1,000	$ 1,000	N/A	$ 1,000	$ 0	0.0%
565	875-604	Racing Commission Operating	$ 4,019,632	$ 4,341,561	$ 3,922,589	$ 3,721,951	$ 3,838,748	$ 4,487,599	$ 648,851	16.9%	$ 4,487,599	$ 0	0.0%
5C4	875-607	Simulcast Horse Racing Purse	$ 18,019,650	$ 17,737,546	$ 16,569,596	$ 16,139,334	$ 12,772,197	$ 16,000,000	$ 3,227,803	25.3%	$ 16,000,000	$ 0	0.0%
Sub-Total State Special Revenue Fund Group			**$ 28,606,809**	**$ 28,289,717**	**$ 25,915,888**	**$ 25,127,479**	**$ 21,910,325**	**$ 26,188,599**	**$ 4,278,274**	**19.5%**	**$ 26,188,599**	**$ 0**	**0.0%**
R21	875-605	Bond Reimbursements	$ 187,400	$ 167,600	$ 162,400	$ 164,200	$ 110,700	$ 212,900	$ 102,200	92.3%	$ 212,900	$ 0	0.0%
Sub-Total Holding Account Redistribution Fund Grou			**$ 187,400**	**$ 167,600**	**$ 162,400**	**$ 164,200**	**$ 110,700**	**$ 212,900**	**$ 102,200**	**92.3%**	**$ 212,900**	**$ 0**	**0.0%**
Racing Commission, Ohio State Total			***$ 28,794,209***	***$ 28,457,317***	***$ 26,078,288***	***$ 25,291,679***	***$ 22,021,025***	***$ 26,401,499***	***$ 4,380,474***	***19.9%***	***$ 26,401,499***	***$ 0***	***0.0%***
BOR Regents, Ohio Board of													
GRF	235-321	Operating Expenses	$ 2,816,939	$ 3,320,303	$ 2,700,210	$ 2,843,499	$ 2,941,513	$ 3,141,351	$ 199,838	6.8%	$ 3,141,351	$ 0	0.0%
GRF	235-401	Lease Rental Payments	$ 264,574,646	$ 246,044,911	$ 215,895,522	$ 200,013,593	$ 199,077,660	$ 203,177,900	$ 4,100,240	2.1%	$ 136,017,500	($67,160,400)	-33.1%
GRF	235-402	Sea Grants	$ 274,895	$ 263,899	$ 257,694	$ 231,925	$ 231,925	$ 300,000	$ 68,075	29.4%	$ 300,000	$ 0	0.0%
GRF	235-403	Mathematics and Science Teaching Improvement	$ 1,826,827	$ 1,680,454	$ 1,608,159	$ 36,390	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	235-404	College Readiness Initiatives	$ 3,982,894	$ 2,963,237	$ 2,733,884	$ 456,326	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	235-406	Articulation and Transfer	$ 722,464	$ 640,122	$ 751,133	$ 1,740,536	$ 3,788,616	$ 2,900,000	($888,616)	-23.5%	$ 2,900,000	$ 0	0.0%
GRF	235-408	Midwest Higher Education Compact	$ 82,500	$ 82,500	$ 82,500	$ 90,000	$ 90,000	$ 95,000	$ 5,000	5.6%	$ 95,000	$ 0	0.0%
GRF	235-409	Information System	$ 1,217,122	$ 1,028,634	$ 1,221,313	$ 1,111,302	$ 1,148,354	$ 1,175,172	$ 26,818	2.3%	$ 1,175,172	$ 0	0.0%

Line Item Detail by Agency			FY 2003.	FY 2004.	FY 2005.	FY 2006.	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
BOR	**Regents, Ohio Board of**												
GRF	235-414	State Grants and Scholarship Administration	$ 1,260,653	$ 1,129,867	$ 1,171,760	$ 1,794,575	$ 1,677,632	$ 1,707,881	$ 30,249	1.8%	$ 1,707,881	$ 0	0.0%
GRF	235-415	Jobs Challenge	$ 9,348,300	$ 9,348,300	$ 9,296,021	$ 9,400,579	$ 9,348,300	$ 9,348,300	$ 0	0.0%	$ 9,348,300	$ 0	0.0%
GRF	235-417	Ohio Learning Network	$ 3,592,680	$ 3,276,524	$ 3,119,496	$ 3,119,496	$ 3,119,496	$ 3,119,496	$ 0	0.0%	$ 3,119,496	$ 0	0.0%
GRF	235-418	Access Challenge	$ 57,013,287	$ 64,726,452	$ 63,336,673	$ 73,496,070	$ 74,717,594	$ 66,585,769	($8,131,825)	-10.9%	$ 66,585,769	$ 0	0.0%
GRF	235-420	Success Challenge	$ 43,046,399	$ 48,977,515	$ 52,598,671	$ 52,558,447	$ 52,562,488	$ 53,653,973	$ 1,091,485	2.1%	$ 53,653,973	$ 0	0.0%
GRF	235-428	Appalachian New Economy Partnership	$ 1,374,750	$ 1,132,697	$ 1,076,068	$ 1,176,068	$ 1,176,068	$ 1,176,068	$ 0	0.0%	$ 1,176,068	$ 0	0.0%
GRF	235-433	Economic Growth Challenge	$0	$0	$0	$ 20,332,567	$ 23,095,954	$ 17,186,194	($5,909,760)	-25.6%	$ 17,186,194	$ 0	0.0%
GRF	235-434	College Readiness & Access	$0	$0	$0	$ 5,966,725	$ 7,438,643	$ 12,655,425	$ 5,216,782	70.1%	$ 12,655,425	$ 0	0.0%
GRF	235-435	Teacher Improvement Initiatives	$0	$0	$0	$ 2,233,092	$ 3,127,530	$ 4,797,506	$ 1,669,976	53.4%	$ 11,297,506	$ 6,500,000	135.5%
GRF	235-436	Accelerate Ohio	$0	$0	$0	$0	$ 0	$ 1,250,000	$ 1,250,000	N/A	$ 2,500,000	$ 1,250,000	100.0%
GRF	235-438	Choose Ohio First Scholarship	$0	$0	$0	$0	$0	$ 50,000,000	$0	N/A	$ 50,000,000	$ 0	0.0%
GRF	235-439	Ohio Research Scholars	$0	$0	$0	$0	$0	$ 30,000,000	$0	N/A	$ 0	($30,000,000)	-100.0%
GRF	235-451	Eminent Scholars	$ 3,000,000	$ 0	$ 1,462,500	$0	$ 0	$ 0	$ 0	N/A	$ 1,000,000	$ 1,000,000	N/A
GRF	235-454	Research Challenge	$ 18,235,006	$ 17,540,564	$ 16,992,799	$ 95,512	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	235-455	EnterpriseOhio Network	$ 1,530,511	$ 1,445,052	$ 1,367,877	$ 1,373,322	$ 1,360,113	$ 1,373,941	$ 13,828	1.0%	$ 1,373,941	$ 0	0.0%
GRF	235-474	Area Health Education Centers Program Support	$ 1,957,278	$ 1,653,337	$ 1,571,756	$ 1,571,756	$ 1,571,756	$ 1,571,756	$ 0	0.0%	$ 1,571,756	$ 0	0.0%
GRF	235-477	Access Improvement Projects	$ 986,791	$ 1,021,923	$ 1,011,494	$ 1,044	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	235-501	State Share of Instruction	$ 1,529,282,514	$ 1,533,822,863	$ 1,558,729,618	$ 1,558,846,889	$ 1,588,846,889	$ 1,678,877,952	$ 90,031,063	5.7%	$ 1,842,965,747	$ 164,087,795	9.8%
GRF	235-502	Student Support Services	$ 916,500	$ 0	$ 1,631,638	$ 795,790	$ 795,790	$ 795,790	$ 0	0.0%	$ 795,790	$ 0	0.0%
GRF	235-503	Ohio Instructional Grants	$ 116,679,362	$ 111,966,303	$ 114,861,803	$ 138,030,470	$ 120,801,966	$ 42,533,966	($78,268,000)	-64.8%	$ 18,315,568	($24,218,398)	-56.9%
GRF	235-504	War Orphans Scholarships	$ 3,845,112	$ 3,832,679	$ 4,159,256	$ 4,282,366	$ 4,628,099	$ 4,812,321	$ 184,222	4.0%	$ 4,812,321	$ 0	0.0%
GRF	235-507	OhioLINK	$ 7,028,392	$ 6,887,824	$ 6,887,824	$ 6,887,824	$ 6,887,824	$ 7,387,824	$ 500,000	7.3%	$ 7,387,824	$ 0	0.0%
GRF	235-508	Air Force Institute of Technology	$ 1,833,000	$ 2,012,662	$ 1,925,345	$ 1,925,345	$ 1,925,345	$ 2,050,345	$ 125,000	6.5%	$ 2,050,345	$ 0	0.0%
GRF	235-509	Women in Transition	$ 220,048	$ 196,670	$ 187,245	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	235-510	Ohio Supercomputer Center	$ 4,429,971	$ 4,124,303	$ 4,021,195	$ 4,271,195	$ 4,271,195	$ 4,271,195	$ 0	0.0%	$ 4,271,195	$ 0	0.0%
GRF	235-511	Cooperative Extension Service	$ 25,394,863	$ 24,619,068	$ 25,644,863	$ 25,644,863	$ 25,644,863	$ 26,273,260	$ 628,397	2.5%	$ 26,273,260	$ 0	0.0%

Line Item Detail by Agency

			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
BOR	**Regents, Ohio Board of**												
GRF	235-513	Ohio University Voinovich Center	$ 336,814	$ 299,498	$ 286,082	$ 336,082	$ 336,082	$ 669,082	$ 333,000	99.1%	$ 669,082	$ 0	0.0%
GRF	235-514	Central State Supplement	$ 11,039,203	$ 11,039,203	$ 10,708,027	$0	$ 0	$ 11,756,414	$ 11,756,414	N/A	$ 12,109,106	$ 352,692	3.0%
GRF	235-515	Case Western Reserve University School of Medicine	$ 3,924,395	$ 3,171,468	$ 3,011,271	$ 3,011,271	$ 3,011,271	$ 3,011,271	$ 0	0.0%	$ 3,011,271	$ 0	0.0%
GRF	235-518	Capitol Scholarship Program	$ 0	$ 103,600	$ 268,600	$ 122,400	$ 119,600	$ 125,000	$ 5,400	4.5%	$ 125,000	$ 0	0.0%
GRF	235-519	Family Practice	$ 5,994,906	$ 5,308,255	$ 5,053,855	$ 4,548,470	$ 4,548,470	$ 4,548,470	$ 0	0.0%	$ 4,548,470	$ 0	0.0%
GRF	235-520	Shawnee State Supplement	$ 2,082,288	$ 2,082,289	$ 2,019,820	$ 1,918,830	$ 2,056,986	$ 2,502,323	$ 445,337	21.6%	$ 2,577,393	$ 75,070	3.0%
GRF	235-521	The Ohio State University John Glenn School of Public Affairs	$ 336,814	$ 299,498	$ 286,082	$ 286,082	$ 286,082	$ 619,082	$ 333,000	116.4%	$ 619,082	$ 0	0.0%
GRF	235-524	Police and Fire Protection	$ 445,737	$ 200,684	$ 191,066	$ 171,959	$ 171,959	$ 171,959	$ 0	0.0%	$ 171,959	$ 0	0.0%
GRF	235-525	Geriatric Medicine	$ 1,016,343	$ 787,868	$ 750,110	$ 750,110	$ 750,110	$ 750,110	$ 0	0.0%	$ 750,110	$ 0	0.0%
GRF	235-526	Primary Care Residencies	$ 2,959,829	$ 2,620,812	$ 2,495,209	$ 2,245,688	$ 2,245,688	$ 2,245,688	$ 0	0.0%	$ 2,245,688	$ 0	0.0%
GRF	235-527	Ohio Aerospace Institute	$ 2,184,326	$ 1,856,263	$ 1,764,957	$ 1,764,957	$ 1,764,957	$ 1,764,957	$ 0	0.0%	$ 1,764,957	$ 0	0.0%
GRF	235-530	Academic Scholarships	$ 7,000,000	$ 7,800,000	$ 7,800,000	$ 7,800,000	$ 7,800,000	$ 7,800,000	$ 0	0.0%	$ 7,800,000	$ 0	0.0%
GRF	235-531	Student Choice Grants	$ 52,234,153	$ 51,180,029	$ 52,310,740	$ 47,606,916	$ 47,439,661	$ 38,485,376	($8,954,285)	-18.9%	$ 38,485,376	$ 0	0.0%
GRF	235-534	Student Workforce Development Grants	$ 2,380,820	$ 1,751,652	$ 1,333,657	$ 3,041,352	$ 2,080,003	$ 0	($2,080,003)	-100.0%	$ 0	$ 0	N/A
GRF	235-535	Ohio Agricultural Research and Development Center	$ 35,496,855	$ 34,396,980	$ 35,830,188	$ 35,955,188	$ 35,955,188	$ 37,174,292	$ 1,219,104	3.4%	$ 37,174,292	$ 0	0.0%
GRF	235-536	The Ohio State University Clinical Teaching	$ 14,660,591	$ 13,565,885	$ 13,565,885	$ 13,565,885	$ 13,565,885	$ 13,565,885	$ 0	0.0%	$ 13,565,885	$ 0	0.0%
GRF	235-537	University of Cincinnati Clinical Teaching	$ 12,058,138	$ 11,157,756	$ 11,157,756	$ 11,157,756	$ 11,157,756	$ 11,157,756	$ 0	0.0%	$ 11,157,756	$ 0	0.0%
GRF	235-538	University of Toledo Clinical Teaching	$ 9,398,665	$ 8,696,866	$ 8,696,866	$ 8,696,866	$ 8,696,866	$ 8,696,866	$ 0	0.0%	$ 8,696,866	$ 0	0.0%
GRF	235-539	Wright State University Clinical Teaching	$ 4,566,056	$ 4,225,107	$ 4,225,107	$ 4,225,107	$ 4,225,107	$ 4,225,107	$ 0	0.0%	$ 4,225,107	$ 0	0.0%
GRF	235-540	Ohio University Clinical Teaching	$ 4,414,144	$ 4,084,540	$ 4,084,540	$ 4,084,540	$ 4,084,540	$ 4,084,540	$ 0	0.0%	$ 4,084,540	$ 0	0.0%
GRF	235-541	Northeastern Ohio Universities College of Medicine Clinical Teaching	$ 4,539,942	$ 4,200,945	$ 4,200,945	$ 4,200,945	$ 4,200,945	$ 4,200,945	$ 0	0.0%	$ 4,200,945	$ 0	0.0%
GRF	235-543	Ohio College of Podiatric Medicine Clinic Subsidy	$ 458,250	$ 407,072	$ 397,500	$ 250,000	$ 250,000	$ 100,000	($150,000)	-60.0%	$ 100,000	$ 0	0.0%
GRF	235-547	School of International Business	$ 1,566,082	$ 1,214,027	$ 1,155,844	$ 450,000	$ 450,000	$ 450,000	$ 0	0.0%	$ 650,000	$ 200,000	44.4%
GRF	235-549	Part-time Student Instructional Grants	$ 13,627,789	$ 13,957,773	$ 13,857,852	$ 12,730,872	$ 8,285,075	$ 0	($8,285,075)	-100.0%	$ 0	$ 0	N/A

Line Item Detail by Agency

Fund	Line Item	Description	FY 2003.	FY 2004.	FY 2005.	FY 2006.	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
BOR		***Regents, Ohio Board of***											
GRF	235-552	Capital Component	$ 14,537,639	$ 19,078,350	$ 19,078,349	$ 19,309,008	$ 19,309,008	$ 19,306,442	($2,566)	0.0%	$ 19,306,442	$ 0	0.0%
GRF	235-553	Dayton Area Graduate Studies Institute	$ 3,463,534	$ 2,951,568	$ 2,806,598	$ 2,806,599	$ 2,806,599	$ 2,931,599	$ 125,000	4.5%	$ 2,931,599	$ 0	0.0%
GRF	235-554	Priorities in Collaborative Graduate Education	$ 3,191,590	$ 2,474,121	$ 2,355,548	$ 2,355,548	$ 2,355,548	$ 2,355,548	$ 0	0.0%	$ 2,355,548	$ 0	0.0%
GRF	235-555	Library Depositories	$ 1,868,912	$ 1,739,958	$ 1,696,458	$ 1,696,458	$ 1,696,441	$ 1,696,458	$ 17	0.0%	$ 1,696,458	$ 0	0.0%
GRF	235-556	Ohio Academic Resources Network	$ 3,281,980	$ 3,583,869	$ 3,727,223	$ 3,727,223	$ 3,727,223	$ 3,727,223	$ 0	0.0%	$ 3,727,223	$ 0	0.0%
GRF	235-558	Long-term Care Research	$ 285,952	$ 221,670	$ 211,047	$ 211,047	$ 211,047	$ 461,047	$ 250,000	118.5%	$ 461,047	$ 0	0.0%
GRF	235-561	Bowling Green State University Canadian Studies Center	$ 150,571	$ 116,723	$ 111,128	$ 100,015	$ 100,015	$ 100,015	$ 0	0.0%	$ 100,015	$ 0	0.0%
GRF	235-563	Ohio College Opportunity Grant	$0	$0	$0	$0	$ 48,837,225	$ 139,974,954	$ 91,137,729	186.6%	$ 151,113,781	$ 11,138,827	8.0%
GRF	235-567	Central State Speed to Scale	$0	$0	$0	$0	$ 0	$ 4,400,000	$ 4,400,000	N/A	$ 3,800,000	($600,000)	-13.6%
GRF	235-571	James A. Rhodes Scholarship	$0	$0	$0	$0	$0	$ 10,000,000	$0	N/A	$ 0	($10,000,000)	-100.0%
GRF	235-572	The Ohio State University Clinic Support	$ 1,889,033	$ 1,344,378	$ 1,277,019	$ 1,277,019	$ 1,277,019	$ 1,277,019	$ 0	0.0%	$ 1,277,019	$ 0	0.0%
GRF	235-573	Ohio Humanities Council	$0	$0	$0	$0	$0	$ 25,000	$0	N/A	$ 25,000	$ 0	0.0%
GRF	235-583	Urban University Program	$ 5,960,511	$ 5,464,547	$ 5,206,009	$ 4,992,937	$ 4,992,937	$ 5,825,937	$ 833,000	16.7%	$ 5,825,937	$ 0	0.0%
GRF	235-585	Ohio University Innovation Center	$ 44,679	$ 39,932	$ 38,018	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	235-587	Rural University Projects	$ 1,260,693	$ 1,175,530	$ 1,147,889	$ 1,147,889	$ 1,147,889	$ 1,159,889	$ 12,000	1.0%	$ 1,159,889	$ 0	0.0%
GRF	235-588	Ohio Resource Center for Mathematics, Science, and Reading	$ 898,170	$ 853,262	$ 399,935	$ 399,936	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	235-590	12th Grade Proficiency Stipend	$ 2,051,000	$ 0	$0	$0	$0	$ 0	$0	N/A	$ 0	$ 0	N/A
GRF	235-595	International Center for Water Resources Development	$ 170,096	$ 131,858	$ 125,538	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	235-596	Hazardous Materials Program	$ 357,523	$ 326,061	$ 310,435	$ 360,435	$ 360,435	$ 360,435	$ 0	0.0%	$ 360,435	$ 0	0.0%
GRF	235-599	National Guard Scholarship Program	$ 13,720,992	$ 13,516,935	$ 13,497,128	$ 16,351,109	$ 14,154,916	$ 16,611,063	$ 2,456,147	17.4%	$ 16,611,063	$ 0	0.0%
GRF	235-909	Higher Education General Obligation Debt Service	$ 57,978,003	$ 79,302,978	$ 107,903,507	$ 118,069,455	$ 143,647,920	$ 172,722,400	$ 29,074,480	20.2%	$ 208,747,200	$ 36,024,800	20.9%
Sub-Total General Revenue Fund			**$ 2,410,306,722**	**$ 2,410,468,473**	**$ 2,441,648,105**	**$ 2,462,053,520**	**$ 2,548,382,066**	**$ 2,773,258,537**	**$ 224,876,471**	**8.8%**	**$ 2,861,908,923**	**$ 88,650,386**	**3.2%**
220	235-614	Program Approval and Reauthorization	$ 99,453	$ 120,744	$ 246,166	$ 261,007	$ 308,425	$ 800,000	$ 491,575	159.4%	$ 800,000	$ 0	0.0%
456	235-603	Sales and Services	$ 134,156	$ 247,467	$ 227,576	$ 143,058	$ 87,345	$ 700,000	$ 612,655	701.4%	$ 700,000	$ 0	0.0%
5Y5	235-618	State Need-based Financial Aid Reconciliation	$0	$0	$ 7,454,951	$ 2,448,669	$ 1,591,060	$ 0	($1,591,060)	-100.0%	$ 0	$ 0	N/A

Line Item Detail by Agency

			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
BOR	**Regents, Ohio Board of**												
5X2	235-632	STEM and Foreign Language Academies	$0	$0	$0	$0	$ 3,500,000	$ 0	($3,500,000)	-100.0%	$ 0	$ 0	N/A
Sub-Total General Services Fund Group			**$ 233,609**	**$ 368,211**	**$ 7,928,693**	**$ 2,852,733**	**$ 5,486,830**	**$ 1,500,000**	**($3,986,830)**	**-72.7%**	**$ 1,500,000**	**$ 0**	**0.0%**
312	235-609	Tech Prep	$ 194,858	$ 245,163	$ 167,176	$ 184,872	$ 170,155	$ 183,850	$ 13,695	8.0%	$ 183,850	$ 0	0.0%
312	235-611	Gear-up Grant	$ 1,401,229	$ 1,072,848	$ 2,446,003	$ 3,332,990	$ 2,634,748	$ 3,300,000	$ 665,252	25.2%	$ 3,300,000	$ 0	0.0%
312	235-612	Carl D. Perkins Grant/Plan Administration	$ 104,537	$ 109,970	$ 85,491	$ 101,819	$ 93,279	$ 112,960	$ 19,681	21.1%	$ 112,960	$ 0	0.0%
312	235-615	Professional Development	$ 94,984	$ 269,535	$ 190,796	$ 411,804	$ 289,540	$ 0	($289,540)	-100.0%	$ 0	$ 0	N/A
312	235-616	Workforce Investment Act Administration	$ 39,885	$ 19,515	$ 2,200	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
312	235-617	Improving Teacher Quality Grant	$ 0	$ 188,463	$ 806,102	$ 2,153,451	$ 2,560,159	$ 3,200,000	$ 639,841	25.0%	$ 3,200,000	$ 0	0.0%
312	235-619	Ohio Supercomputer Center	$0	$ 6,000,000	$0	$ 10,000,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
312	235-621	Science Education Network	$0	$0	$ 93,070	$ 673,939	$ 857,845	$ 1,686,970	$ 829,125	96.7%	$ 1,686,970	$ 0	0.0%
312	235-628	Temporary Assistance for Needy Families (TANF)	$0	$0	$0	$0	$ 1,029,955	$ 0	($1,029,955)	-100.0%	$ 0	$ 0	N/A
312	235-629	High Growth Grant	$0	$0	$0	$0	$ 176,151	$ 0	($176,151)	-100.0%	$ 0	$ 0	N/A
312	235-631	Federal Grants	$ 2,410,714	$ 2,214,181	$ 2,014,583	$ 769,284	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3BW	235-630	Indirect Cost Recovery-Fed	$0	$0	$0	$0	$ 600,000	$ 0	($600,000)	-100.0%	$ 0	$ 0	N/A
3H2	235-608	Human Services Project	$ 553,519	$ 358,700	$ 280,567	$ 1,139,037	$ 416,753	$ 3,000,000	$ 2,583,247	619.9%	$ 3,000,000	$ 0	0.0%
3H2	235-622	Medical Collaboration Network	$0	$0	$ 169,426	$ 2,023,859	$ 1,802,547	$ 3,346,144	$ 1,543,597	85.6%	$ 3,346,144	$ 0	0.0%
3N6	235-605	State Student Incentive Grants	$ 2,196,681	$ 3,112,253	$ 3,096,158	$ 3,197,971	$ 2,190,076	$ 2,196,680	$ 6,604	0.3%	$ 2,196,680	$ 0	0.0%
3T0	235-610	National Health Service Corps – Ohio Loan Repayment	$ 265,156	$ 232,398	$ 245,147	$ 297,131	$ 280,535	$ 250,000	($30,535)	-10.9%	$ 250,000	$ 0	0.0%
3BG	235-626	Star Schools	$0	$0	$0	$ 1,215,703	$ 2,439,246	$ 2,980,865	$ 541,619	22.2%	$ 2,990,746	$ 9,881	0.3%
Sub-Total Federal Special Revenue Fund Group			**$ 7,261,563**	**$ 13,823,026**	**$ 9,596,719**	**$ 25,501,861**	**$ 15,540,989**	**$ 20,257,469**	**$ 4,716,480**	**30.3%**	**$ 20,267,350**	**$ 9,881**	**0.0%**
4E8	235-602	Higher Educational Facility Commission Administration	$ 11,000	$ 3,707	$ 4,245	$ 15,431	$ 12,772	$ 50,000	$ 37,228	291.5%	$ 45,000	($5,000)	-10.0%
4P4	235-604	Physician Loan Repayment	$ 335,522	$ 242,098	$ 289,075	$ 540,176	$ 369,573	$ 476,870	$ 107,297	29.0%	$ 476,870	$ 0	0.0%
649	235-607	The Ohio State University Highway/Transportation Research	$ 662,382	$ 613,891	$ 561,161	$ 508,775	$ 503,687	$ 760,000	$ 256,313	50.9%	$ 760,000	$ 0	0.0%
682	235-606	Nursing Loan Program	$ 646,394	$ 670,269	$ 705,883	$ 408,613	$ 368,278	$ 893,000	$ 524,722	142.5%	$ 893,000	$ 0	0.0%
5DT	235-627	American Diploma Project	$0	$0	$0	$ 369	$ 223,010	$ 250,000	$ 26,990	12.1%	$ 0	($250,000)	-100.0%

Line Item Detail by Agency

			FY 2003.	FY 2004.	FY 2005.	FY 2006.	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
BOR	**Regents, Ohio Board of**												
5Z7	235-624	Ohio Dentist Loan Repayment Program	$0	$0	$ 37,604	$0	$ 106,000	$ 0	($106,000)	-100.0%	$ 0	$ 0	N/A
Sub-Total State Special Revenue Fund Group			**$ 1,655,298**	**$ 1,529,965**	**$ 1,597,967**	**$ 1,473,363**	**$ 1,583,320**	**$ 2,429,870**	**$ 846,550**	**53.5%**	**$ 2,174,870**	**($255,000)**	**-10.5%**
Regents, Ohio Board of Total			***$ 2,419,457,192***	***$ 2,426,189,675***	***$ 2,460,771,484***	***$ 2,491,881,477***	***$ 2,570,993,205***	***$ 2,797,445,876***	***$ 226,452,671***	***8.8%***	***$ 2,885,851,143***	***$ 88,405,267***	***3.2%***
DRC	**Rehabilitation and Correction, Department of**												
GRF	501-321	Institutional Operations	$ 821,564,365	$ 829,412,812	$ 832,814,124	$ 853,758,145	$ 876,268,068	$ 892,162,864	$ 15,894,796	1.8%	$ 928,980,197	$ 36,817,333	4.1%
GRF	501-403	Prisoner Compensation	$ 8,705,052	$ 8,455,052	$ 8,599,255	$ 8,599,255	$ 8,599,255	$ 8,599,255	$ 0	0.0%	$ 8,599,255	$ 0	0.0%
GRF	501-405	Halfway House	$ 34,486,762	$ 35,693,925	$ 39,063,681	$ 38,083,909	$ 40,531,565	$ 41,214,205	$ 682,640	1.7%	$ 41,214,205	$ 0	0.0%
GRF	501-406	Lease Rental Payments	$ 137,037,256	$ 131,568,393	$ 139,758,583	$ 119,406,396	$ 119,084,937	$ 107,607,100	($11,477,837)	-9.6%	$ 109,224,900	$ 1,617,800	1.5%
GRF	501-407	Community Nonresidential Programs	$ 14,665,008	$ 15,057,503	$ 15,436,108	$ 15,244,830	$ 16,231,603	$ 16,514,626	$ 283,023	1.7%	$ 16,547,367	$ 32,741	0.2%
GRF	501-408	Community Misdemeanor Programs	$ 7,732,928	$ 7,783,560	$ 8,194,289	$ 8,163,754	$ 9,168,914	$ 9,313,076	$ 144,162	1.6%	$ 9,313,076	$ 0	0.0%
GRF	501-501	Community Residential Programs - CBCF	$ 51,006,796	$ 52,630,878	$ 56,380,070	$ 55,063,445	$ 56,054,445	$ 57,104,132	$ 1,049,687	1.9%	$ 57,104,132	$ 0	0.0%
GRF	502-321	Mental Health Services	$ 61,867,585	$ 60,744,992	$ 63,950,084	$ 68,468,763	$ 69,656,928	$ 70,112,063	$ 455,135	0.7%	$ 73,405,363	$ 3,293,300	4.7%
GRF	503-321	Parole and Community Operations	$ 73,602,290	$ 74,745,181	$ 74,576,039	$ 77,922,059	$ 78,680,471	$ 79,296,672	$ 616,201	0.8%	$ 82,739,767	$ 3,443,095	4.3%
GRF	504-321	Administrative Operations	$ 25,333,363	$ 25,901,342	$ 25,708,422	$ 27,336,072	$ 27,521,964	$ 27,554,198	$ 32,234	0.1%	$ 28,658,273	$ 1,104,075	4.0%
GRF	505-321	Institution Medical Services	$ 117,336,516	$ 125,904,178	$ 142,230,076	$ 167,127,241	$ 183,414,026	$ 199,073,620	$ 15,659,594	8.5%	$ 198,337,805	($735,815)	-0.4%
GRF	506-321	Institution Education Services	$ 20,966,871	$ 19,925,036	$ 22,562,495	$ 23,638,009	$ 23,008,499	$ 23,784,868	$ 776,369	3.4%	$ 24,847,502	$ 1,062,634	4.5%
GRF	507-321	Institution Recovery Services	$ 6,409,651	$ 5,836,466	$ 6,643,138	$ 6,971,800	$ 7,150,832	$ 7,319,028	$ 168,196	2.4%	$ 7,664,520	$ 345,492	4.7%
Sub-Total General Revenue Fund			**$ 1,380,714,443**	**$ 1,393,659,318**	**$ 1,435,916,365**	**$ 1,469,783,677**	**$ 1,515,371,507**	**$ 1,539,655,707**	**$ 24,284,200**	**1.6%**	**$ 1,586,636,362**	**$ 46,980,655**	**3.1%**
148	501-602	Services and Agricultural	$ 85,713,975	$ 89,166,338	$ 91,249,705	$ 99,182,882	$ 101,416,359	$ 104,485,807	$ 3,069,448	3.0%	$ 108,290,058	$ 3,804,251	3.6%
200	501-607	Ohio Penal Industries	$ 22,645,087	$ 29,477,916	$ 26,840,763	$ 33,499,259	$ 32,358,555	$ 39,395,391	$ 7,036,836	21.7%	$ 40,845,414	$ 1,450,023	3.7%
483	501-605	Property Receipts	$ 169,013	$ 306,304	$ 225,544	$ 229,936	$ 285,905	$ 393,491	$ 107,586	37.6%	$ 393,491	$ 0	0.0%
4B0	501-601	Sewer Treatment Services	$ 1,291,877	$ 1,395,817	$ 1,805,459	$ 1,549,476	$ 1,553,479	$ 2,331,003	$ 777,524	50.1%	$ 2,407,018	$ 76,015	3.3%
4D4	501-603	Prisoner Programs	$ 15,832,413	$ 16,504,230	$ 14,553,031	$ 15,689,669	$ 14,312,853	$ 20,967,703	$ 6,654,850	46.5%	$ 20,967,703	$ 0	0.0%
4L4	501-604	Transitional Control	$ 846,381	$ 1,033,168	$ 1,516,782	$ 1,717,194	$ 1,682,760	$ 2,051,451	$ 368,691	21.9%	$ 2,051,451	$ 0	0.0%
4S5	501-608	Education Services	$ 1,923,479	$ 2,275,176	$ 3,444,255	$ 2,935,030	$ 2,437,130	$ 4,564,072	$ 2,126,942	87.3%	$ 4,564,072	$ 0	0.0%
571	501-606	Training Academy Receipts	$ 59,949	$ 30,350	$ 37,227	$ 41,906	$ 79,003	$ 75,190	($3,813)	-4.8%	$ 75,190	$ 0	0.0%
593	501-618	Laboratory Services	$ 4,179,022	$ 4,583,809	$ 4,443,115	$ 5,305,860	$ 5,783,764	$ 5,799,999	$ 16,235	0.3%	$ 5,799,999	$ 0	0.0%

Line Item Detail by Agency

Fund	ALI	Line Item	FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
DRC		***Rehabilitation and Correction, Department of***											
5AF	501-609	State and Non-Federal Awards	$0	$ 0	$ 60,482	$ 120,057	$ 60,618	$ 262,718	$ 202,100	333.4%	$ 262,718	$ 0	0.0%
5H8	501-617	Offender Financial Responsibility	$ 129,666	$ 769,865	$ 1,211,195	$ 1,434,561	$ 1,324,608	$ 2,500,000	$ 1,175,392	88.7%	$ 2,500,000	$ 0	0.0%
5L6	501-611	Information Technology Services	$ 0	$ 0	$0	$ 212,551	$ 78,256	$ 3,741,980	$ 3,663,724	4,681.7%	$ 3,741,980	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 132,790,862**	**$ 145,542,973**	**$ 145,387,558**	**$ 161,918,381**	**$ 161,373,290**	**$ 186,568,805**	**$ 25,195,515**	**15.6%**	**$ 191,899,094**	**$ 5,330,289**	**2.9%**
323	501-619	Federal Grants	$ 4,815,331	$ 7,034,174	$ 9,102,318	$ 9,358,588	$ 8,960,054	$ 12,198,353	$ 3,238,299	36.1%	$ 12,198,353	$ 0	0.0%
3CJ	501-621	Medicaid Inpatient Services	$0	$0	$0	$0	$ 0	$ 11,600,000	$ 11,600,000	N/A	$ 15,500,000	$ 3,900,000	33.6%
3S1	501-615	Truth-In-Sentencing Grants	$ 1,584,414	$ 5,854,169	$ 4,264,508	$ 2,066,224	$ 706,692	$ 8,709,142	$ 8,002,450	1,132.4%	$ 8,709,142	$ 0	0.0%
Sub-Total Federal Special Revenue Fund Group			**$ 6,399,745**	**$ 12,888,343**	**$ 13,366,826**	**$ 11,424,812**	**$ 9,666,746**	**$ 32,507,495**	**$ 22,840,749**	**236.3%**	**$ 36,407,495**	**$ 3,900,000**	**12.0%**
Rehabilitation and Correction, Department of Total			***$ 1,519,905,050***	***$ 1,552,090,634***	***$ 1,594,670,750***	***$ 1,643,126,870***	***$ 1,686,411,543***	***$ 1,758,732,007***	***$ 72,320,464***	***4.3%***	***$ 1,814,942,951***	***$ 56,210,944***	***3.2%***
RSC		***Rehabilitation Services Commission***											
GRF	415-100	Personal Services	$ 8,711,594	$ 8,677,911	$ 8,851,468	$ 8,851,468	$ 8,851,468	$ 8,851,468	$ 0	0.0%	$ 8,851,468	$ 0	0.0%
GRF	415-402	Independent Living Council	$ 12,665	$ 12,040	$ 12,280	$ 12,280	$ 400,000	$ 450,000	$ 50,000	12.5%	$ 450,000	$ 0	0.0%
GRF	415-403	Mental Health Services	$ 754,473	$ 702,976	$ 731,465	$ 666,791	$ 767,626	$ 0	($767,626)	-100.0%	$ 0	$ 0	N/A
GRF	415-404	MR/DD Services	$ 1,326,284	$ 1,247,949	$ 1,272,299	$ 1,231,520	$ 1,291,497	$ 0	($1,291,497)	-100.0%	$ 0	$ 0	N/A
GRF	415-405	Vocational Rehabilitation/ Job and Family Services	$ 564,799	$ 530,219	$ 539,367	$ 509,706	$ 568,084	$ 0	($568,084)	-100.0%	$ 0	$ 0	N/A
GRF	415-406	Assistive Technology	$ 50,000	$ 47,531	$ 47,531	$ 47,531	$ 47,531	$ 47,531	$ 0	0.0%	$ 47,531	$ 0	0.0%
GRF	415-431	Office for People with Brain Injury	$ 147,746	$ 144,057	$ 261,114	$ 148,400	$ 503,677	$ 226,012	($277,665)	-55.1%	$ 226,012	$ 0	0.0%
GRF	415-506	Services for People with Disabilities	$ 11,741,452	$ 11,820,139	$ 11,115,692	$ 13,272,331	$ 12,188,922	$ 16,959,541	$ 4,770,619	39.1%	$ 17,259,541	$ 300,000	1.8%
GRF	415-508	Services for the Deaf	$ 0	$ 49,997	$ 50,000	$ 50,003	$ 49,997	$ 50,000	$ 3	0.0%	$ 50,000	$ 0	0.0%
GRF	415-509	Services for the Elderly	$ 378,044	$ 340,358	$ 378,390	$ 346,067	$ 372,202	$ 0	($372,202)	-100.0%	$ 0	$ 0	N/A
GRF	415-520	Independent Living Services	$ 75,596	$ 50,000	$ 50,000	$ 41,942	$ 49,297	$ 0	($49,297)	-100.0%	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 23,762,653**	**$ 23,623,177**	**$ 23,309,606**	**$ 25,178,039**	**$ 25,090,301**	**$ 26,584,552**	**$ 1,494,251**	**6.0%**	**$ 26,884,552**	**$ 300,000**	**1.1%**
467	415-609	Business Enterprise Operating Expenses	$ 1,246,766	$ 1,358,694	$ 1,274,498	$ 1,308,886	$ 1,117,808	$ 1,632,082	$ 514,274	46.0%	$ 1,632,082	$ 0	0.0%
4W5	415-606	Program Management Expenses	$ 16,803,538	$ 17,606,320	$ 16,735,547	$ 15,656,737	$ 15,659,542	$ 18,123,188	$ 2,463,646	15.7%	$ 18,557,040	$ 433,852	2.4%
Sub-Total General Services Fund Group			**$ 18,050,304**	**$ 18,965,014**	**$ 18,010,045**	**$ 16,965,623**	**$ 16,777,350**	**$ 19,755,270**	**$ 2,977,920**	**17.7%**	**$ 20,189,122**	**$ 433,852**	**2.2%**
317	415-620	Disability Determination	$ 68,235,208	$ 69,545,086	$ 73,287,976	$ 74,197,094	$ 76,902,459	$ 82,808,006	$ 5,905,547	7.7%	$ 87,546,215	$ 4,738,209	5.7%
379	415-616	Federal-Vocational Rehabilitation	$ 108,184,877	$ 116,403,016	$ 110,784,673	$ 112,366,618	$ 118,055,432	$ 122,484,545	$ 4,429,113	3.8%	$ 123,638,578	$ 1,154,033	0.9%

Line Item Detail by Agency

			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
RSC	**Rehabilitation Services Commission**												
3L1	415-601	Social Security Personal Care Assistance	$ 3,651,639	$ 3,670,757	$ 3,721,231	$ 3,630,769	$ 3,440,466	$ 3,743,740	$ 303,274	8.8%	$ 3,743,740	$ 0	0.0%
3L1	415-605	Social Security Community Centers for the Deaf	$ 1,227,480	$ 1,144,552	$ 1,058,658	$ 1,060,879	$ 1,084,095	$ 750,000	($334,095)	-30.8%	$ 750,000	$ 0	0.0%
3L1	415-607	Social Security Administration Costs	$ 169,860	$ 163,101	$ 167,318	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3L1	415-608	Social Security Vocational Rehabilitation	$ 7,224,382	$ 5,733,920	$ 6,779,062	$ 837,285	$ 124,464	$ 1,506,260	$ 1,381,796	1,110.2%	$ 1,506,260	$ 0	0.0%
3L1	415-610	Social Security Older Blind	$ 1,226,410	$ 1,461,445	$ 1,150,301	$ 1,241,298	$ 983,070	$ 0	($983,070)	-100.0%	$ 0	$ 0	N/A
3L1	415-614	Social Security Independent Living	$ 385,917	$ 385,917	$ 385,917	$ 392,228	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3L4	415-612	Federal Independent Living Centers or Services	$ 781,742	$ 670,954	$ 663,687	$ 566,541	$ 615,871	$ 648,908	$ 33,037	5.4%	$ 648,908	$ 0	0.0%
3L4	415-615	Federal-Supported Employment	$ 1,444,941	$ 1,300,219	$ 1,299,571	$ 993,618	$ 1,036,158	$ 884,451	($151,707)	-14.6%	$ 796,006	($88,445)	-10.0%
3L4	415-617	Independent Living/Vocational Rehabilitation Programs	$ 1,567,551	$ 1,744,940	$ 1,779,588	$ 1,666,551	$ 1,448,317	$ 1,490,944	$ 42,627	2.9%	$ 1,490,944	$ 0	0.0%
Sub-Total Federal Special Revenue Fund Group			**$ 194,100,007**	**$ 202,223,907**	**$ 201,077,982**	**$ 196,952,882**	**$ 203,690,332**	**$ 214,316,854**	**$ 10,626,522**	**5.2%**	**$ 220,120,651**	**$ 5,803,797**	**2.7%**
468	415-618	Third Party Funding	$ 802,376	$ 1,613,580	$ 1,464,466	$ 883,452	$ 832,964	$ 906,910	$ 73,946	8.9%	$ 906,910	$ 0	0.0%
4L1	415-619	Services for Rehabilitation	$ 5,200,885	$ 3,397,806	$ 1,801,837	$ 2,903,325	$ 6,586,629	$ 3,765,337	($2,821,292)	-42.8%	$ 4,500,000	$ 734,663	19.5%
Sub-Total State Special Revenue Fund Group			**$ 6,003,261**	**$ 5,011,386**	**$ 3,266,303**	**$ 3,786,777**	**$ 7,419,593**	**$ 4,672,247**	**($2,747,346)**	**-37.0%**	**$ 5,406,910**	**$ 734,663**	**15.7%**
Rehabilitation Services Commission Total			***$ 241,916,225***	***$ 249,823,484***	***$ 245,663,936***	***$ 242,883,320***	***$ 252,977,576***	***$ 265,328,923***	***$ 12,351,347***	***4.9%***	***$ 272,601,235***	***$ 7,272,312***	***2.7%***
RCB	**Respiratory Care Board**												
4K9	872-609	Operating Expenses	$ 295,604	$ 304,435	$ 356,106	$ 409,938	$ 439,841	$ 491,628	$ 51,787	11.8%	$ 481,768	($9,860)	-2.0%
Sub-Total General Services Fund Group			**$ 295,604**	**$ 304,435**	**$ 356,106**	**$ 409,938**	**$ 439,841**	**$ 491,628**	**$ 51,787**	**11.8%**	**$ 481,768**	**($9,860)**	**-2.0%**
Respiratory Care Board Total			***$ 295,604***	***$ 304,435***	***$ 356,106***	***$ 409,938***	***$ 439,841***	***$ 491,628***	***$ 51,787***	***11.8%***	***$ 481,768***	***($9,860)***	***-2.0%***
RDF	**Revenue Distribution Funds**												
085	800-900	Volunteer Fire Fighters' Dependents Fund	$ 205,740	$ 265,975	$ 267,075	$ 256,050	$ 240,475	$ 300,000	$ 59,525	24.8%	$ 300,000	$ 0	0.0%
Sub-Total Volunteer Firefighters Dependents Fund G			**$ 205,740**	**$ 265,975**	**$ 267,075**	**$ 256,050**	**$ 240,475**	**$ 300,000**	**$ 59,525**	**24.8%**	**$ 300,000**	**$ 0**	**0.0%**
062	110-900	Resort Area Excise Tax	$ 712,705	$ 643,192	$ 729,905	$ 633,948	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
062	110-962	Resort Area Excise Tax	$0	$0	$0	$0	$ 798,662	$ 1,000,000	$ 201,338	25.2%	$ 1,000,000	$ 0	0.0%
063	110-900	Permissive Tax Distribution	$ 1,401,848,614	$ 1,473,079,420	$ 1,495,845,328	$ 1,588,009,559	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
063	110-963	Permissive Tax Distribution	$0	$0	$0	$0	$ 1,682,380,507	$ 1,778,662,000	$ 96,281,493	5.7%	$ 1,849,000,000	$ 70,338,000	4.0%

Line Item Detail by Agency

			FY 2003.	FY 2004.	FY 2005.	FY 2006.	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
RDF		**Revenue Distribution Funds**											
067	110-900	School District Income Tax	$ 145,603,318	$ 147,671,566	$ 170,329,420	$ 202,416,785	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
067	110-967	School District Income Tax	$0	$0	$0	$0	$ 241,336,734	$ 325,000,000	$ 83,663,266	34.7%	$ 350,000,000	$ 25,000,000	7.7%
4P8	001-698	Cash Management Improvement Fund	$ 1,256,904	$ 680,706	$ 488,874	$ 1,139,069	$ 2,292,058	$ 3,050,000	$ 757,942	33.1%	$ 3,100,000	$ 50,000	1.6%
608	001-699	Investment Earnings	$ 134,550,529	$ 68,622,253	$ 103,649,876	$ 230,116,915	$ 358,100,255	$ 250,000,000	($108,100,255)	-30.2%	$ 250,000,000	$ 0	0.0%
		Sub-Total Agency Fund Group	**$ 1,683,972,070**	**$ 1,690,697,137**	**$ 1,771,043,403**	**$ 2,022,316,276**	**$ 2,284,908,216**	**$ 2,357,712,000**	**$ 72,803,784**	**3.2%**	**$ 2,453,100,000**	**$ 95,388,000**	**4.0%**
R45	110-617	International Fuel Tax Distribution	$ 36,180,528	$ 35,964,512	$ 39,082,263	$ 44,952,537	$ 38,543,611	$ 50,000,000	$ 11,456,389	29.7%	$ 50,000,000	$ 0	0.0%
		Sub-Total Holding Account Redistribution Fund Grou	**$ 36,180,528**	**$ 35,964,512**	**$ 39,082,263**	**$ 44,952,537**	**$ 38,543,611**	**$ 50,000,000**	**$ 11,456,389**	**29.7%**	**$ 50,000,000**	**$ 0**	**0.0%**
049	038-900	Indigent Drivers Alcohol Treatment	$ 1,882,542	$ 1,898,355	$ 1,544,545	$ 1,545,064	$ 1,960,783	$ 1,797,000	($163,783)	-8.4%	$ 1,832,000	$ 35,000	1.9%
050	762-900	International Registration Plan Distribution	$ 47,163,980	$ 43,208,147	$ 35,470,341	$ 41,471,701	$ 36,179,632	$ 54,475,631	$ 18,295,999	50.6%	$ 55,565,143	$ 1,089,512	2.0%
051	762-901	Auto Registration Distribution	$ 469,132,943	$ 452,733,963	$ 441,631,205	$ 475,302,909	$ 473,297,959	$ 500,000,000	$ 26,702,041	5.6%	$ 539,000,000	$ 39,000,000	7.8%
054	110-900	Local Government Property Tax Replacement-Utility	$ 90,581,959	$ 90,646,413	$ 90,679,570	$ 90,540,118	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
054	110-954	Local Government Property Tax Replacement - Utility	$0	$0	$0	$0	$ 81,618,501	$ 93,250,000	$ 11,631,499	14.3%	$ 95,125,000	$ 1,875,000	2.0%
060	110-900	Gasoline Excise Tax Fund	$ 109,898,012	$ 185,043,902	$ 265,387,036	$ 335,331,862	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
060	110-960	Gasoline Excise Tax Fund	$0	$0	$0	$0	$ 363,882,395	$ 375,000,000	$ 11,117,605	3.1%	$ 375,000,000	$ 0	0.0%
064	110-900	Local Government Revenue Assistance	$ 96,600,840	$ 90,947,173	$ 94,597,556	$ 94,597,555	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
064	110-964	Local Government Revenue Assistance	$0	$0	$0	$0	$ 94,597,555	$ 42,400,000	($52,197,555)	-55.2%	$ 0	($42,400,000)	-100.0%
065	110-900	Library and Local Government Support Fund	$ 463,026,243	$ 422,002,689	$ 457,970,324	$ 457,970,324	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
065	110-965	Library/Local Government Support Fund	$0	$0	$0	$0	$ 457,970,324	$ 460,000,000	$ 2,029,676	0.4%	$ 464,500,000	$ 4,500,000	1.0%
066	800-900	Undivided Liquor Permits	$ 12,728,532	$ 13,245,143	$ 13,883,112	$ 13,801,948	$ 14,124,049	$ 13,500,000	($624,049)	-4.4%	$ 13,500,000	$ 0	0.0%
068	110-900	State and Local Government Highway Distribution	$ 221,031,865	$ 224,294,155	$ 218,762,760	$ 205,759,257	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
068	110-968	State and Local Government Highway Distribution	$0	$0	$0	$0	$ 203,401,373	$ 240,250,000	$ 36,848,627	18.1%	$ 242,500,000	$ 2,250,000	0.9%
069	110-900	Local Government Fund	$ 686,171,979	$ 647,287,600	$ 674,010,506	$ 676,312,187	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
069	110-969	Local Government Fund	$0	$0	$0	$0	$ 676,497,674	$ 730,700,000	$ 54,202,326	8.0%	$ 785,000,000	$ 54,300,000	7.4%
081	110-900	Local Government Property Tax Replacement-Business	$0	$0	$0	$ 19,623,652	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A

Line Item Detail by Agency			*FY 2003.*	*FY 2004.*	*FY 2005.*	*FY 2006.*	FY 2007:	*FY 2008: Appropriations:*	*$ Change 2007 to 2008:*	*% Change 2007 to 2008:*	*FY 2009: Appropriations:*	*$ Change 2008 to 2009:*	*% Change 2008 to 2009:*
RDF Revenue Distribution Funds													
081	110-981	Local Government Property Tax Replacement - Business	$0	$0	$0	$0	$ 153,210,290	$ 262,500,000	$ 109,289,710	71.3%	$ 366,800,000	$ 104,300,000	39.7%
082	110-900	Horse Racing Tax	$ 115,981	$ 125,017	$ 128,403	$ 114,143	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
082	110-982	Horse Racing Tax	$0	$0	$0	$0	$ 106,988	$ 125,000	$ 18,012	16.8%	$ 130,000	$ 5,000	4.0%
083	700-900	Ohio Fairs Fund	$ 2,606,681	$ 2,397,223	$ 2,234,115	$ 2,068,917	$ 1,987,207	$ 2,277,000	$ 289,793	14.6%	$ 2,325,000	$ 48,000	2.1%
088	110-900	Local Government Services Collaboration	$0	$0	$0	$0	$0	$ 1,000,000	$0	N/A	$ 0	($1,000,000)	-100.0%
Sub-Total Revenue Distribution Fund Group			**$ 2,200,941,557**	**$ 2,173,829,780**	**$ 2,296,299,473**	**$ 2,414,439,637**	**$ 2,558,834,730**	**$ 2,777,274,631**	**$ 218,439,901**	**8.5%**	**$ 2,941,277,143**	**$ 164,002,512**	**5.9%**
Revenue Distribution Funds Total			***$ 3,921,299,895***	***$ 3,900,757,404***	***$ 4,106,692,214***	***$ 4,481,964,500***	***$ 4,882,527,032***	***$ 5,185,286,631***	***$ 302,759,599***	***6.2%***	***$ 5,444,677,143***	***$ 259,390,512***	***5.0%***
SAN Sanitarian Registration, State Board of													
4K9	893-609	Operating Expenses	$ 117,535	$ 124,728	$ 125,216	$ 127,366	$ 112,929	$ 138,551	$ 25,622	22.7%	$ 138,551	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 117,535**	**$ 124,728**	**$ 125,216**	**$ 127,366**	**$ 112,929**	**$ 138,551**	**$ 25,622**	**22.7%**	**$ 138,551**	**$ 0**	**0.0%**
Sanitarian Registration, State Board of Total			***$ 117,535***	***$ 124,728***	***$ 125,216***	***$ 127,366***	***$ 112,929***	***$ 138,551***	***$ 25,622***	***22.7%***	***$ 138,551***	***$ 0***	***0.0%***
OSB School for the Blind, Ohio State													
GRF	226-100	Personal Services	$ 6,129,333	$ 6,225,601	$ 6,356,271	$ 6,394,206	$ 6,577,320	$ 7,093,127	$ 515,807	7.8%	$ 7,519,318	$ 426,191	6.0%
GRF	226-200	Maintenance	$ 770,527	$ 638,633	$ 682,379	$ 767,298	$ 695,158	$ 704,154	$ 8,996	1.3%	$ 704,154	$ 0	0.0%
GRF	226-300	Equipment	$ 105,395	$ 76,543	$ 143,946	$ 45,954	$ 19,072	$ 113,288	$ 94,216	494.0%	$ 113,288	$ 0	0.0%
Sub-Total General Revenue Fund			**$ 7,005,255**	**$ 6,940,777**	**$ 7,182,596**	**$ 7,207,458**	**$ 7,291,550**	**$ 7,910,569**	**$ 619,019**	**8.5%**	**$ 8,336,760**	**$ 426,191**	**5.4%**
4H8	226-602	School Improvement Grants	$ 58,786	$ 29,614	$ 30,467	$ 21,410	$ 31,662	$ 37,514	$ 5,852	18.5%	$ 37,514	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 58,786**	**$ 29,614**	**$ 30,467**	**$ 21,410**	**$ 31,662**	**$ 37,514**	**$ 5,852**	**18.5%**	**$ 37,514**	**$ 0**	**0.0%**
310	226-626	Multi-Handicapped Student Support	$ 1,402,922	$ 1,367,006	$ 1,370,287	$ 2,144,000	$ 2,164,723	$ 2,527,105	$ 362,382	16.7%	$ 2,527,105	$ 0	0.0%
3P5	226-643	Medicaid Services Reimbursement	$ 165,274	$ 46,840	$ 98,251	$ 26,830	$ 0	$ 50,000	$ 50,000	N/A	$ 50,000	$ 0	0.0%
Sub-Total Federal Special Revenue Fund Group			**$ 1,568,196**	**$ 1,413,846**	**$ 1,468,538**	**$ 2,170,830**	**$ 2,164,723**	**$ 2,577,105**	**$ 412,382**	**19.1%**	**$ 2,577,105**	**$ 0**	**0.0%**
4M5	226-601	Work Study and Donations	$ 91,497	$ 42,400	$ 27,637	$ 99,456	$ 135,511	$ 217,397	$ 81,886	60.4%	$ 217,397	$ 0	0.0%
Sub-Total State Special Revenue Fund Group			**$ 91,497**	**$ 42,400**	**$ 27,637**	**$ 99,456**	**$ 135,511**	**$ 217,397**	**$ 81,886**	**60.4%**	**$ 217,397**	**$ 0**	**0.0%**
School for the Blind, Ohio State Total			***$ 8,723,734***	***$ 8,426,637***	***$ 8,709,238***	***$ 9,499,153***	***$ 9,623,446***	***$ 10,742,585***	***$ 1,119,139***	***11.6%***	***$ 11,168,776***	***$ 426,191***	***4.0%***
OSD School for the Deaf, Ohio													
GRF	221-100	Personal Services	$ 7,967,975	$ 7,783,477	$ 7,811,926	$ 8,023,205	$ 8,189,072	$ 8,775,363	$ 586,291	7.2%	$ 9,263,862	$ 488,499	5.6%
GRF	221-200	Maintenance	$ 926,451	$ 855,407	$ 991,540	$ 1,238,602	$ 1,111,515	$ 1,033,092	($78,423)	-7.1%	$ 1,033,092	$ 0	0.0%

Line Item Detail by Agency			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
OSD School for the Deaf, Ohio													
GRF	221-300	Equipment	$ 111,867	$ 164,951	$ 138,548	$ 442,029	$ 367,124	$ 222,500	($144,624)	-39.4%	$ 222,500	$ 0	0.0%
Sub-Total General Revenue Fund			**$ 9,006,293**	**$ 8,803,835**	**$ 8,942,014**	**$ 9,703,835**	**$ 9,667,711**	**$ 10,030,955**	**$ 363,244**	**3.8%**	**$ 10,519,454**	**$ 488,499**	**4.9%**
4M1	221-602	School Improvement Grants	$ 55,890	$ 24,417	$ 34,790	$ 35,248	$ 36,991	$ 38,000	$ 1,009	2.7%	$ 38,000	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 55,890**	**$ 24,417**	**$ 34,790**	**$ 35,248**	**$ 36,991**	**$ 38,000**	**$ 1,009**	**2.7%**	**$ 38,000**	**$ 0**	**0.0%**
311	221-625	Statewide Outreach	$ 981,220	$ 840,398	$ 978,381	$ 1,508,354	$ 2,386,384	$ 2,470,135	$ 83,751	3.5%	$ 2,470,135	$ 0	0.0%
3AD	221-604	VREAL Ohio	$0	$ 1,106,202	$ 686,106	$ 134,188	$ 12,070	$ 25,000	$ 12,930	107.1%	$ 25,000	$ 0	0.0%
3R0	221-684	Medicaid Services Reimbursement	$ 25,519	$ 2,795	$ 1,004	$ 63,295	$ 1,304	$ 34,999	$ 33,695	2,584.0%	$ 34,999	$ 0	0.0%
3U4	221-603	Even Start	$ 40,493	$ 0	$0	$0	$0	$0	$0	N/A	$0	$0	N/A
3Y1	221-686	Federal Early Childhood Grant	$ 267,036	$ 295,527	$ 197,660	$ 219,718	$ 297,211	$ 250,000	($47,211)	-15.9%	$ 250,000	$ 0	0.0%
Sub-Total Federal Special Revenue Fund Group			**$ 1,314,268**	**$ 2,244,922**	**$ 1,863,152**	**$ 1,925,555**	**$ 2,696,969**	**$ 2,780,134**	**$ 83,165**	**3.1%**	**$ 2,780,134**	**$ 0**	**0.0%**
4M0	221-601	Work Study and Donations	$ 10,115	$ 14,980	$ 6,912	$ 43,504	$ 87,718	$ 95,000	$ 7,282	8.3%	$ 95,000	$ 0	0.0%
5H6	221-609	Preschool Program Support	$ 65,320	$ 39,473	$ 34,949	$ 41,155	$ 69,381	$ 127,832	$ 58,451	84.2%	$ 125,358	($2,474)	-1.9%
Sub-Total State Special Revenue Fund Group			**$ 75,435**	**$ 54,453**	**$ 41,860**	**$ 84,659**	**$ 157,099**	**$ 222,832**	**$ 65,733**	**41.8%**	**$ 220,358**	**($2,474)**	**-1.1%**
School for the Deaf, Ohio Total			***$ 10,451,886***	***$ 11,127,627***	***$ 10,881,816***	***$ 11,749,298***	***$ 12,558,770***	***$ 13,071,921***	***$ 513,151***	***4.1%***	***$ 13,557,946***	***$ 486,025***	***3.7%***
SFC School Facilities Commission													
GRF	230-428	Lease Rental Payments	$ 37,642,524	$ 31,765,182	$ 31,697,465	$ 31,684,689	$ 31,286,432	$ 22,702,000	($8,584,432)	-27.4%	$ 0	($22,702,000)	-100.0%
GRF	230-908	Common Schools General Obligation Debt Service	$ 41,903,405	$ 91,859,332	$ 133,667,174	$ 171,455,309	$ 210,563,506	$ 284,768,400	$ 74,204,894	35.2%	$ 339,648,300	$ 54,879,900	19.3%
Sub-Total General Revenue Fund			**$ 79,545,929**	**$ 123,624,514**	**$ 165,364,639**	**$ 203,139,998**	**$ 241,849,938**	**$ 307,470,400**	**$ 65,620,462**	**27.1%**	**$ 339,648,300**	**$ 32,177,900**	**10.5%**
3X9	230-601	Federal School Facilities Grant	$ 4,613,891	$ 16,489,008	$ 4,976,397	$ 889,532	$ 761,943	$ 0	($761,943)	-100.0%	$ 0	$ 0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 4,613,891**	**$ 16,489,008**	**$ 4,976,397**	**$ 889,532**	**$ 761,943**	**$ 0**	**($761,943)**	**-100.0%**	**$ 0**	**$ 0**	**N/A**
5E3	230-644	Operating Expenses	$ 5,549,472	$ 5,426,340	$ 6,243,681	$ 6,458,322	$ 7,348,637	$ 7,749,813	$ 401,176	5.5%	$ 7,786,197	$ 36,384	0.5%
Sub-Total State Special Revenue Fund Group			**$ 5,549,472**	**$ 5,426,340**	**$ 6,243,681**	**$ 6,458,322**	**$ 7,348,637**	**$ 7,749,813**	**$ 401,176**	**5.5%**	**$ 7,786,197**	**$ 36,384**	**0.5%**
5S6	230-602	Community School Loan Guarantee	$ 10,000,000	$0	$0	$0	$0	$0	$0	N/A	$0	$0	N/A
Sub-Total School Building Assistance Fund			**$ 10,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
020	230-620	Career-Tech School Building Assistance	$0	$0	$0	$0	$ 150,000	$ 0	($150,000)	-100.0%	$ 0	$ 0	N/A
Sub-Total Lottery Profits/Education Fund Group			**$0**	**$0**	**$0**	**$0**	**$ 150,000**	**$ 0**	**($150,000)**	**-100.0%**	**$ 0**	**$ 0**	**N/A**
School Facilities Commission Total			***$ 99,709,292***	***$ 145,539,862***	***$ 176,584,718***	***$ 210,487,852***	***$ 250,110,518***	***$ 315,220,213***	***$ 65,109,695***	***26.0%***	***$ 347,434,497***	***$ 32,214,284***	***10.2%***

Line Item Detail by Agency			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
NET	**SchoolNet Commission**												
GRF	228-404	Operating Expenses	$ 5,705,498	$ 5,494,103	$ 4,992,967	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	228-406	Technical & Instructional Professional Development	$ 9,352,666	$ 7,333,511	$ 6,797,093	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	228-539	Education Technology	$ 5,766,571	$ 6,680,166	$ 6,210,897	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 20,824,735**	**$ 19,507,780**	**$ 18,000,957**	**$0**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**N/A**
5D4	228-640	Conference/Special Purpose Exp	$ 672,542	$ 284,393	$ 886,311	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
Sub-Total General Services Fund Group			**$ 672,542**	**$ 284,393**	**$ 886,311**	**$0**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**N/A**
3S3	228-655	Technology Literacy Challenge	$ 473,975	$ 0	$0	$0	$0	$0	$0	N/A	$0	$0	N/A
3X8	228-604	Individuals With Disabilities Education Act	$ 7,592,994	$ 490,364	$ 109,706	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 8,066,969**	**$ 490,364**	**$ 109,706**	**$0**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**N/A**
4W9	228-630	Ohio SchoolNet Telecommunity	$ 1,023,370	$ 386,861	$ 318,649	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
4X1	228-634	Distance Learning	$ 4,271,896	$ 1,532,655	$ 990,800	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
4Y4	228-698	SchoolNet Plus	$ 1,455,817	$ 0	$0	$0	$0	$0	$0	N/A	$0	$0	N/A
5T3	228-605	Gates Foundation Grants	$ 957,987	$ 990,015	$ 907,746	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
Sub-Total State Special Revenue Fund Group			**$ 7,709,070**	**$ 2,909,531**	**$ 2,217,195**	**$0**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**N/A**
017	228-603	SchoolNet Plus Supplement	$ 10,676	$ 0	$0	$0	$0	$0	$0	N/A	$0	$0	N/A
Sub-Total Lottery Profits/Education Fund Group			**$ 10,676**	**$ 0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
SchoolNet Commission Total			***$ 37,283,992***	***$ 23,192,068***	***$ 21,214,169***	***$0***	***$ 0***	***$ 0***	***$ 0***	***N/A***	***$ 0***	***$ 0***	***N/A***
SOS	**Secretary of State**												
GRF	050-321	Operating Expenses	$ 3,229,326	$ 2,863,219	$ 2,594,084	$ 2,493,876	$ 3,898,185	$ 2,585,000	($1,313,185)	-33.7%	$ 2,585,000	$ 0	0.0%
GRF	050-403	Election Statistics	$ 78,003	$ 113,026	$ 106,072	$ 101,800	$ 107,182	$ 103,936	($3,246)	-3.0%	$ 103,936	$ 0	0.0%
GRF	050-407	Poll Workers Training	$ 268,819	$ 145,771	$ 277,997	$ 113,683	$ 284,559	$ 277,997	($6,562)	-2.3%	$ 277,997	$ 0	0.0%
GRF	050-409	Litigation Expenditures	$ 5,077	$ 4,949	$ 4,652	$ 4,429	$ 4,875	$ 4,652	($223)	-4.6%	$ 4,652	$ 0	0.0%
Sub-Total General Revenue Fund			**$ 3,581,225**	**$ 3,126,965**	**$ 2,982,805**	**$ 2,713,788**	**$ 4,294,801**	**$ 2,971,585**	**($1,323,216)**	**-30.8%**	**$ 2,971,585**	**$ 0**	**0.0%**
412	050-609	Notary Commission	$ 186,048	$ 172,707	$ 189,249	$ 671,753	$ 698,295	$ 685,249	($13,046)	-1.9%	$ 685,249	$ 0	0.0%
413	050-601	Information Systems	$ 237,468	$ 191,500	$ 95,624	$ 246,286	$ 172,460	$ 119,955	($52,505)	-30.4%	$ 119,955	$ 0	0.0%
414	050-602	Citizen Education Fund	$ 68,767	$ 68,429	$ 91,403	$ 79,675	$ 36,370	$ 55,712	$ 19,342	53.2%	$ 55,712	$ 0	0.0%
4S8	050-610	Board of Voting Machine Examiners	$ 7,110	$ 14,392	$ 7,119	$ 13,168	$ 7,200	$ 7,200	$ 0	0.0%	$ 7,200	$ 0	0.0%

Line Item Detail by Agency

Fund	ALI	Line Item	FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
SOS		***Secretary of State***											
		Sub-Total General Services Fund Group	**$ 499,393**	**$ 447,028**	**$ 383,395**	**$ 1,010,882**	**$ 914,325**	**$ 868,116**	**($46,209)**	**-5.1%**	**$ 868,116**	**$ 0**	**0.0%**
3AA	050-613	Federal Election Reform	$0	$ 4,933,527	$ 266,936	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3AR	050-615	2004 HAVA Voting Machines	$0	$ 126,834	$ 2,753,385	$ 20,352,450	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3AS	050-616	2005 HAVA Voting Machines	$0	$ 0	$ 61,037	$ 75,447,514	$ 22,889,040	$ 4,750,000	($18,139,040)	-79.2%	$ 2,750,000	($2,000,000)	-42.1%
3AT	050-617	Voter/Poll Worker Training	$0	$ 0	$ 4,551,794	$ 448,206	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3X4	050-612	Ohio Center/Law Related Educational Grant	$ 41,000	$ 29,960	$ 12,831	$ 5,531	$ 0	$ 41,000	$ 41,000	N/A	$ 41,000	$ 0	0.0%
3AH	050-614	Election Reform/Health and Human Services	$0	$0	$0	$ 187,956	$ 307,943	$ 1,000,000	$ 692,057	224.7%	$ 1,000,000	$ 0	0.0%
		Sub-Total Federal Special Revenue Fund Group	**$ 41,000**	**$ 5,090,321**	**$ 7,645,984**	**$ 96,441,656**	**$ 23,196,983**	**$ 5,791,000**	**($17,405,983)**	**-75.0%**	**$ 3,791,000**	**($2,000,000)**	**-34.5%**
599	050-603	Business Services Operating Expenses	$ 14,041,586	$ 14,336,815	$ 13,815,685	$ 13,686,996	$ 16,028,598	$ 13,761,734	($2,266,864)	-14.1%	$ 13,761,734	$ 0	0.0%
5N9	050-607	Technology Improvements	$ 150,778	$ 91,937	$ 129,197	$ 139,549	$ 151,969	$ 129,565	($22,404)	-14.7%	$ 129,565	$ 0	0.0%
		Sub-Total State Special Revenue Fund Group	**$ 14,192,364**	**$ 14,428,752**	**$ 13,944,882**	**$ 13,826,544**	**$ 16,180,567**	**$ 13,891,299**	**($2,289,268)**	**-14.1%**	**$ 13,891,299**	**$ 0**	**0.0%**
R01	050-605	Uniform Commercial Code Refunds	$ 44,038	$ 33,297	$ 20,719	$ 8,740	$ 10,083	$ 30,000	$ 19,917	197.5%	$ 30,000	$ 0	0.0%
R02	050-606	Corporate/Business Filing Refunds	$ 71,041	$ 70,518	$ 77,004	$ 39,960	$ 42,243	$ 85,000	$ 42,757	101.2%	$ 85,000	$ 0	0.0%
		Sub-Total Holding Account Redistribution Fund Grou	**$ 115,079**	**$ 103,815**	**$ 97,723**	**$ 48,699**	**$ 52,326**	**$ 115,000**	**$ 62,674**	**119.8%**	**$ 115,000**	**$ 0**	**0.0%**
		Secretary of State Total	***$ 18,429,061***	***$ 23,196,881***	***$ 25,054,789***	***$ 114,041,570***	***$ 44,639,002***	***$ 23,637,000***	***($21,002,002)***	***-47.0%***	***$ 21,637,000***	***($2,000,000)***	***-8.5%***
SEN		***Senate***											
GRF	020-321	Operating Expenses	$ 10,129,927	$ 10,377,782	$ 10,342,417	$ 10,811,089	$ 10,566,157	$ 11,778,439	$ 1,212,282	11.5%	$ 11,778,439	$ 0	0.0%
		Sub-Total General Revenue Fund	**$ 10,129,927**	**$ 10,377,782**	**$ 10,342,417**	**$ 10,811,089**	**$ 10,566,157**	**$ 11,778,439**	**$ 1,212,282**	**11.5%**	**$ 11,778,439**	**$ 0**	**0.0%**
102	020-602	Senate Reimbursement	$ 5,589	$ 103,803	$ 5,673	$ 48,765	$ 5,836	$ 448,465	$ 442,629	7,584.5%	$ 448,465	$ 0	0.0%
409	020-601	Miscellaneous Sales	$ 5,880	$ 5,880	$ 4,307	$ 15,116	$ 5,900	$ 34,497	$ 28,597	484.7%	$ 34,497	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 11,469**	**$ 109,683**	**$ 9,980**	**$ 63,881**	**$ 11,736**	**$ 482,962**	**$ 471,226**	**4,015.2%**	**$ 482,962**	**$ 0**	**0.0%**
		Senate Total	***$ 10,141,396***	***$ 10,487,465***	***$ 10,352,397***	***$ 10,874,970***	***$ 10,577,893***	***$ 12,261,401***	***$ 1,683,508***	***15.9%***	***$ 12,261,401***	***$ 0***	***0.0%***
CSF		***Sinking Fund, Commissioners of***											
070	155-905	Third Frontier Research and Development Bond Retirement Fund	$0	$0	$0	$0	$ 11,457,942	$ 14,349,500	$ 2,891,558	25.2%	$ 25,023,400	$ 10,673,900	74.4%
071	155-901	Highway Obligation Bond Retirement Fund	$ 47,613,807	$ 35,593,610	$ 10,511,935	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
072	155-902	Highway Capital Improvement Bond Retirement Fund	$ 136,925,475	$ 149,491,931	$ 168,409,198	$ 181,163,642	$ 198,794,291	$ 202,694,900	$ 3,900,609	2.0%	$ 205,139,500	$ 2,444,600	1.2%

Line Item Detail by Agency

			FY 2003.	FY 2004.	FY 2005.	FY 2006.	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
CSF	***Sinking Fund, Commissioners of***												
073	155-903	Natural Resources Bond Retirement Fund	$ 18,722,985	$ 21,617,256	$ 23,406,932	$ 25,373,565	$ 21,771,967	$ 24,713,800	$ 2,941,833	13.5%	$ 25,723,000	$ 1,009,200	4.1%
074	155-904	Conservation Projects Bond Service Fund	$ 4,363,713	$ 4,717,100	$ 10,160,257	$ 9,916,551	$ 14,160,770	$ 14,847,200	$ 686,430	4.8%	$ 19,779,200	$ 4,932,000	33.2%
076	155-906	Coal Research and Development Bond Retirement Fund	$ 9,958,243	$ 7,217,343	$ 9,031,125	$ 7,053,193	$ 7,015,212	$ 7,232,400	$ 217,188	3.1%	$ 8,192,500	$ 960,100	13.3%
077	155-907	State Capital Improvement Bond Retirement Fund	$ 139,012,631	$ 139,327,537	$ 151,887,149	$ 157,571,484	$ 175,664,186	$ 178,713,600	$ 3,049,414	1.7%	$ 189,296,300	$ 10,582,700	5.9%
078	155-908	Common Schools Bond Retirement Fund	$ 61,674,451	$ 108,297,519	$ 163,216,965	$ 188,885,689	$ 232,753,821	$ 292,268,400	$ 59,514,579	25.6%	$ 342,148,300	$ 49,879,900	17.1%
079	155-909	Higher Education Bond Retirement Fund	$ 67,737,998	$ 91,220,421	$ 124,796,702	$ 134,230,210	$ 154,433,290	$ 175,972,400	$ 21,539,110	13.9%	$ 210,372,200	$ 34,399,800	19.5%
090	155-912	Job Ready Site Development Bond Retirement Fund	$0	$0	$0	$0	$ 3,445,759	$ 4,359,400	$ 913,641	26.5%	$ 8,232,500	$ 3,873,100	88.8%
Sub-Total Debt Service Fund Group			**$ 486,009,303**	**$ 557,482,717**	**$ 661,420,263**	**$ 704,194,334**	**$ 819,497,238**	**$ 915,151,600**	**$ 95,654,362**	**11.7%**	**$ 1,033,906,900**	**$ 118,755,300**	**13.0%**
Sinking Fund, Commissioners of Total			***$ 486,009,303***	***$ 557,482,717***	***$ 661,420,263***	***$ 704,194,334***	***$ 819,497,238***	***$ 915,151,600***	***$ 95,654,362***	***11.7%***	***$ 1,033,906,900***	***$ 118,755,300***	***13.0%***
SOA	***Southern Ohio Agricultural and Community Development Foundation***												
GRF	945-321	Operating Expenses	$0	$0	$0	$0	$ 0	$ 0	$ 0	N/A	$ 475,220	$ 475,220	N/A
GRF	945-501	Southern Ohio Agricultural and Community Development Foundation	$0	$0	$0	$0	$ 0	$ 0	$ 0	N/A	$ 7,513,251	$ 7,513,251	N/A
Sub-Total General Revenue Fund			**$0**	**$0**	**$0**	**$0**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 7,988,471**	**$ 7,988,471**	**N/A**
Southern Ohio Agricultural and Community Developm			***$0***	***$0***	***$0***	***$0***	***$ 0***	***$ 0***	***$ 0***	***N/A***	***$ 7,988,471***	***$ 7,988,471***	***N/A***
SPE	***Speech-Language Pathology and Audiology***												
4K9	886-609	Operating Expenses	$ 365,771	$ 362,287	$ 410,289	$ 375,950	$ 433,898	$ 430,600	($3,298)	-0.8%	$ 453,000	$ 22,400	5.2%
Sub-Total General Services Fund Group			**$ 365,771**	**$ 362,287**	**$ 410,289**	**$ 375,950**	**$ 433,898**	**$ 430,600**	**($3,298)**	**-0.8%**	**$ 453,000**	**$ 22,400**	**5.2%**
Speech-Language Pathology and Audiology Total			***$ 365,771***	***$ 362,287***	***$ 410,289***	***$ 375,950***	***$ 433,898***	***$ 430,600***	***($3,298)***	***-0.8%***	***$ 453,000***	***$ 22,400***	***5.2%***
BTA	***Tax Appeals, Board of***												
GRF	116-321	Operating Expenses	$ 2,120,282	$ 1,993,512	$ 2,035,288	$ 1,976,715	$ 2,053,255	$ 2,247,476	$ 194,221	9.5%	$ 2,281,188	$ 33,712	1.5%
Sub-Total General Revenue Fund			**$ 2,120,282**	**$ 1,993,512**	**$ 2,035,288**	**$ 1,976,715**	**$ 2,053,255**	**$ 2,247,476**	**$ 194,221**	**9.5%**	**$ 2,281,188**	**$ 33,712**	**1.5%**
Tax Appeals, Board of Total			***$ 2,120,282***	***$ 1,993,512***	***$ 2,035,288***	***$ 1,976,715***	***$ 2,053,255***	***$ 2,247,476***	***$ 194,221***	***9.5%***	***$ 2,281,188***	***$ 33,712***	***1.5%***
TAX	***Taxation, Department of***												
GRF	110-321	Operating Expenses	$ 86,188,942	$ 83,676,665	$ 84,416,330	$ 93,557,151	$ 93,094,736	$ 92,040,062	($1,054,674)	-1.1%	$ 92,440,062	$ 400,000	0.4%
GRF	110-404	Tobacco Settlement Enforcement	$0	$0	$0	$0	$ 0	$ 0	$ 0	N/A	$ 328,034	$ 328,034	N/A

Line Item Detail by Agency

			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
TAX	**Taxation, Department of**												
GRF	110-412	Child Support Administration	$ 78,521	$ 59,247	$ 66,334	$ 34,775	$ 71,451	$ 71,680	$ 229	0.3%	$ 71,680	$ 0	0.0%
GRF	110-901	Property Tax Allocation - Taxation	$ 451,575,366	$ 444,982,717	$ 474,166,507	$ 451,904,945	$ 425,549,632	$ 446,953,165	$ 21,403,533	5.0%	$ 478,613,618	$ 31,660,453	7.1%
GRF	110-906	Tangible Tax Exemption - Taxation	$ 27,992,910	$ 25,214,074	$ 22,412,510	$ 17,930,008	$ 11,206,255	$ 9,177,962	($2,028,293)	-18.1%	$ 4,588,981	($4,588,981)	-50.0%
Sub-Total General Revenue Fund			**$ 565,835,739**	**$ 553,932,703**	**$ 581,061,681**	**$ 563,426,879**	**$ 529,922,074**	**$ 548,242,869**	**$ 18,320,795**	**3.5%**	**$ 576,042,375**	**$ 27,799,506**	**5.1%**
225	110-626	Enforcement and Forfeiture Collection	$0	$ 25,684	$0	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
228	110-628	Tax Reform System Implementation	$0	$0	$0	$0	$ 2,010,181	$ 0	($2,010,181)	-100.0%	$ 0	$ 0	N/A
433	110-602	Tape File Account	$ 98,050	$ 76,612	$ 69,302	$ 79,202	$ 103,885	$ 125,000	$ 21,115	20.3%	$ 140,000	$ 15,000	12.0%
5BQ	110-629	Commercial Activity Tax Administration	$0	$0	$0	$ 3,899,356	$ 494,504	$ 6,000,000	$ 5,505,496	1,113.3%	$ 6,000,000	$ 0	0.0%
5BW	110-630	Tax Amnesty Promotion and Administration	$0	$0	$0	$ 1,044,871	$ 882,946	$ 0	($882,946)	-100.0%	$ 0	$ 0	N/A
5W4	110-625	Centralized Tax Filing and Payment	$0	$ 143,244	$ 1,233,320	$ 1,102,193	$ 515,151	$ 400,000	($115,151)	-22.4%	$ 200,000	($200,000)	-50.0%
5W7	110-627	Exempt Facility Administration	$0	$0	$0	$ 25,000	$ 8,708	$ 100,000	$ 91,292	1,048.4%	$ 150,000	$ 50,000	50.0%
5CZ	110-631	Vendor's License Application	$0	$0	$0	$ 93,925	$ 131,525	$ 1,000,000	$ 868,475	660.3%	$ 1,000,000	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 98,050**	**$ 245,540**	**$ 1,302,622**	**$ 6,244,548**	**$ 4,146,900**	**$ 7,625,000**	**$ 3,478,100**	**83.9%**	**$ 7,490,000**	**($135,000)**	**-1.8%**
3J6	110-601	Motor Fuel Compliance	$ 15,703	$ 12,792	$ 18,715	$ 105	$ 24,895	$ 0	($24,895)	-100.0%	$ 0	$ 0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 15,703**	**$ 12,792**	**$ 18,715**	**$ 105**	**$ 24,895**	**$ 0**	**($24,895)**	**-100.0%**	**$ 0**	**$ 0**	**N/A**
435	110-607	Local Tax Administration	$ 15,954,816	$ 12,851,358	$ 13,801,402	$ 16,121,773	$ 15,975,058	$ 17,250,000	$ 1,274,942	8.0%	$ 17,250,000	$ 0	0.0%
436	110-608	Motor Vehicle Audit	$ 950,100	$ 1,222,630	$ 1,224,147	$ 1,255,728	$ 1,316,406	$ 1,200,000	($116,406)	-8.8%	$ 1,200,000	$ 0	0.0%
437	110-606	Litter Tax and Natural Resource Tax Administration	$ 414,603	$ 551,146	$ 422,835	$ 592,026	$ 551,055	$ 675,000	$ 123,945	22.5%	$ 800,000	$ 125,000	18.5%
438	110-609	School District Income Tax	$ 1,798,506	$ 2,389,992	$ 2,598,340	$ 2,588,788	$ 2,478,856	$ 3,600,000	$ 1,121,144	45.2%	$ 3,600,000	$ 0	0.0%
4C6	110-616	International Registration Plan	$ 687,811	$ 469,819	$ 644,625	$ 693,398	$ 547,015	$ 706,855	$ 159,840	29.2%	$ 706,855	$ 0	0.0%
4R6	110-610	Tire Tax Administration	$ 49,022	$ 45,527	$ 60,972	$ 56,887	$ 30,036	$ 125,000	$ 94,964	316.2%	$ 150,000	$ 25,000	20.0%
5N5	110-605	Municipal Income Tax Administration	$ 346,242	$ 315,733	$ 393,691	$ 299,100	$ 230,021	$ 500,000	$ 269,979	117.4%	$ 500,000	$ 0	0.0%
5N6	110-618	Kilowatt Hour Tax Administration	$ 72,794	$ 25,000	$ 85,000	$ 72,543	$ 24,085	$ 125,000	$ 100,915	419.0%	$ 175,000	$ 50,000	40.0%
5N7	110-619	Municipal Internet Site	$ 1,849	$ 0	$0	$0	$0	$0	$0	N/A	$0	$0	N/A
5V7	110-622	Motor Fuel Tax Administration	$ 0	$ 3,478,127	$ 3,570,506	$ 4,299,239	$ 4,098,827	$ 4,700,000	$ 601,173	14.7%	$ 5,000,000	$ 300,000	6.4%
5V8	110-623	Property Tax Administration	$ 0	$ 9,261,096	$ 12,232,812	$ 12,052,460	$ 12,904,828	$ 13,500,000	$ 595,172	4.6%	$ 13,500,000	$ 0	0.0%
639	110-614	Cigarette Tax Enforcement	$ 111,617	$ 89,926	$ 121,150	$ 161,071	$ 46,913	$ 100,000	$ 53,087	113.2%	$ 100,000	$ 0	0.0%

Line Item Detail by Agency			FY 2003.	FY 2004.	FY 2005.	FY 2006.	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
TAX	***Taxation, Department of***												
642	110-613	Ohio Political Party Distributions	$ 488,217	$ 491,095	$ 422,236	$ 390,766	$ 372,919	$ 600,000	$ 227,081	60.9%	$ 600,000	$ 0	0.0%
688	110-615	Local Excise Tax Administration	$ 115,535	$ 179,302	$ 218,049	$ 276,309	$ 74,980	$ 210,000	$ 135,020	180.1%	$ 180,000	($30,000)	-14.3%
Sub-Total State Special Revenue Fund Group			**$ 20,991,112**	**$ 31,370,751**	**$ 35,795,768**	**$ 38,860,089**	**$ 38,650,999**	**$ 43,291,855**	**$ 4,640,856**	**12.0%**	**$ 43,761,855**	**$ 470,000**	**1.1%**
095	110-995	Municipal Income Tax	$ 18,161,279	$ 10,456,939	$ 35,006,925	$ 36,783,212	$ 35,739,277	$ 21,000,000	($14,739,277)	-41.2%	$ 21,000,000	$ 0	0.0%
425	110-635	Tax Refunds	$ 1,357,674,143	$ 1,339,699,546	$ 1,322,792,612	$ 1,590,579,291	$ 1,466,065,601	$ 1,565,900,000	$ 99,834,399	6.8%	$ 1,546,800,000	($19,100,000)	-1.2%
Sub-Total Agency Fund Group			**$ 1,375,835,422**	**$ 1,350,156,485**	**$ 1,357,799,537**	**$ 1,627,362,502**	**$ 1,501,804,878**	**$ 1,586,900,000**	**$ 85,095,122**	**5.7%**	**$ 1,567,800,000**	**($19,100,000)**	**-1.2%**
R10	110-611	Tax Distributions	$ 0	$ 0	$0	$0	$ 0	$ 50,000	$ 50,000	N/A	$ 50,000	$ 0	0.0%
R11	110-612	Miscellaneous Income Tax Receipts	$ 0	$ 0	$0	$0	$ 0	$ 50,000	$ 50,000	N/A	$ 50,000	$ 0	0.0%
Sub-Total Holding Account Redistribution Fund Grou			**$ 0**	**$ 0**	**$0**	**$0**	**$ 0**	**$ 100,000**	**$ 100,000**	**N/A**	**$ 100,000**	**$ 0**	**0.0%**
Taxation, Department of Total			***$ 1,962,776,026***	***$ 1,935,718,271***	***$ 1,975,978,323***	***$ 2,235,894,124***	***$ 2,074,549,746***	***$ 2,186,159,724***	***$ 111,609,978***	***5.4%***	***$ 2,195,194,230***	***$ 9,034,506***	***0.4%***
DOT	***Transportation, Department of***												
GRF	775-451	Public Transportation-State	$ 18,086,907	$ 19,498,468	$ 23,264,179	$ 20,130,270	$ 17,638,599	$ 16,700,000	($938,599)	-5.3%	$ 17,000,000	$ 300,000	1.8%
GRF	775-456	Public Transportation/Discretionary Capital	$ 1,085,385	$ 557,662	$ 1,228,415	$ 490,393	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	775-458	Elderly & Disabled Fare Assistance	$ 3,435,048	$ 505,249	$ 596	$0	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	776-465	Ohio Rail Development Commission	$ 3,883,670	$ 2,471,796	$ 3,522,550	$ 2,200,145	$ 2,021,200	$ 3,700,000	$ 1,678,800	83.1%	$ 3,700,000	$ 0	0.0%
GRF	776-466	Railroad Crossing/Grade Separation	$ 2,121,806	$ 693,888	$ 773,124	$ 254,158	$ 899,192	$ 789,600	($109,592)	-12.2%	$ 789,600	$ 0	0.0%
GRF	777-471	Airport Improvements-State	$ 3,087,125	$ 2,890,014	$ 1,810,733	$ 2,577,086	$ 1,430,147	$ 3,293,985	$ 1,863,838	130.3%	$ 1,794,003	($1,499,982)	-45.5%
GRF	777-473	Rickenbacker Lease Payments-State	$ 565,224	$ 541,401	$ 543,014	$ 535,626	$ 265,492	$0	$0	N/A	$0	$0	N/A
Sub-Total General Revenue Fund			**$ 32,265,165**	**$ 27,158,478**	**$ 31,142,610**	**$ 26,187,677**	**$ 22,254,630**	**$ 24,483,585**	**$ 2,228,955**	**10.0%**	**$ 23,283,603**	**($1,199,982)**	**-4.9%**
5E7	775-657	Transit Capital Funds	$ 3,025,917	$ 749,480	$ 652,994	$ 353,917	$ 351,988	$0	$0	N/A	$0	$0	N/A
Sub-Total General Services Fund Group			**$ 3,025,917**	**$ 749,480**	**$ 652,994**	**$ 353,917**	**$ 351,988**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
5CF	776-667	Rail Transload Facilities	$0	$0	$0	$0	$ 400,000	$0	$0	N/A	$0	$0	N/A
Sub-Total State Special Revenue Fund Group			**$0**	**$0**	**$0**	**$0**	**$ 400,000**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
Transportation, Department of Total			***$ 35,291,082***	***$ 27,907,958***	***$ 31,795,604***	***$ 26,541,594***	***$ 23,006,618***	***$ 24,483,585***	***$ 1,476,967***	***6.4%***	***$ 23,283,603***	***($1,199,982)***	***-4.9%***
TOS	***Treasurer of State***												
GRF	090-321	Operating Expenses	$ 8,677,775	$ 8,936,388	$ 8,845,881	$ 9,292,805	$ 8,906,845	$ 9,313,195	$ 406,350	4.6%	$ 9,313,195	$ 0	0.0%
GRF	090-401	Office of the Sinking Fund	$ 270,718	$ 454,935	$ 375,143	$ 412,902	$ 504,905	$ 537,223	$ 32,318	6.4%	$ 537,223	$ 0	0.0%

Line Item Detail by Agency

Fund	Line Item	Description	FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
TOS		**Treasurer of State**											
GRF	090-402	Continuing Education	$ 462,265	$ 423,512	$ 438,569	$ 387,029	$ 392,304	$ 448,843	$ 56,539	14.4%	$ 448,843	$ 0	0.0%
GRF	090-524	Police and Fire Disability Pension Fund	$ 32,360	$ 27,832	$ 23,250	$ 18,568	$ 13,964	$ 14,000	$ 36	0.3%	$ 12,000	($2,000)	-14.3%
GRF	090-534	Police & Fire Ad Hoc Cost of Living	$ 223,908	$ 199,428	$ 176,971	$ 156,671	$ 138,581	$ 140,000	$ 1,419	1.0%	$ 130,000	($10,000)	-7.1%
GRF	090-544	Police and Fire State Contribution	$ 1,200,000	$ 1,200,000	$ 1,200,000	$0	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	090-554	Police and Fire Survivor Benefits	$ 1,324,110	$ 1,208,650	$ 1,101,250	$ 1,010,750	$ 925,320	$ 910,000	($15,320)	-1.7%	$ 865,000	($45,000)	-4.9%
GRF	090-575	Police and Fire Death Benefits	$ 24,000,000	$ 24,000,000	$ 25,000,000	$ 20,000,000	$ 20,000,000	$ 20,000,000	$ 0	0.0%	$ 20,000,000	$ 0	0.0%
Sub-Total General Revenue Fund			**$ 36,191,136**	**$ 36,450,745**	**$ 37,161,064**	**$ 31,278,726**	**$ 30,881,919**	**$ 31,363,261**	**$ 481,342**	**1.6%**	**$ 31,306,261**	**($57,000)**	**-0.2%**
182	090-608	Financial Planning Commissions	$ 1,888	$ 0	$0	$0	$0	$0	$0	N/A	$0	$0	N/A
4E9	090-603	Securities Lending Income	$ 2,282,537	$ 2,189,910	$ 1,786,369	$ 2,129,309	$ 2,691,915	$ 3,164,000	$ 472,085	17.5%	$ 3,314,000	$ 150,000	4.7%
577	090-605	Investment Pool Reimbursement	$ 592,086	$ 386,897	$ 153,104	$ 428,647	$ 532,212	$ 550,000	$ 17,788	3.3%	$ 550,000	$ 0	0.0%
605	090-609	Treasurer of State Administrative Fund	$ 1,671,268	$ 434,110	$ 544,796	$ 538,681	$ 523,639	$ 350,000	($173,639)	-33.2%	$ 350,000	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 4,547,779**	**$ 3,010,917**	**$ 2,484,270**	**$ 3,096,637**	**$ 3,747,766**	**$ 4,064,000**	**$ 316,234**	**8.4%**	**$ 4,214,000**	**$ 150,000**	**3.7%**
3BP	090-604	Disaster Recovery Assessment	$0	$0	$0	$0	$ 59,284	$ 0	($59,284)	-100.0%	$ 0	$ 0	N/A
Sub-Total Federal Special Revenue Fund Group			**$0**	**$0**	**$0**	**$0**	**$ 59,284**	**$ 0**	**($59,284)**	**-100.0%**	**$ 0**	**$ 0**	**N/A**
5C5	090-602	County Treasurer Education	$ 149,758	$ 146,728	$ 148,161	$ 114,141	$ 126,975	$ 135,000	$ 8,025	6.3%	$ 135,000	$ 0	0.0%
Sub-Total State Special Revenue Fund Group			**$ 149,758**	**$ 146,728**	**$ 148,161**	**$ 114,141**	**$ 126,975**	**$ 135,000**	**$ 8,025**	**6.3%**	**$ 135,000**	**$ 0**	**0.0%**
425	090-635	Tax Refunds	$ 9,392,291	$ 16,202,694	$ 20,524,563	$ 4,768,872	$ 3,701,508	$ 31,000,000	$ 27,298,492	737.5%	$ 31,000,000	$ 0	0.0%
Sub-Total Agency Fund Group			**$ 9,392,291**	**$ 16,202,694**	**$ 20,524,563**	**$ 4,768,872**	**$ 3,701,508**	**$ 31,000,000**	**$ 27,298,492**	**737.5%**	**$ 31,000,000**	**$ 0**	**0.0%**
Treasurer of State Total			***$ 50,280,964***	***$ 55,811,084***	***$ 60,318,059***	***$ 39,258,376***	***$ 38,517,452***	***$ 66,562,261***	***$ 28,044,809***	***72.8%***	***$ 66,655,261***	***$ 93,000***	***0.1%***
TTA		**Ohio Tuition Trust Authority**											
5AM	095-603	Index Savings Plan	$0	$ 0	$ 2,191,189	$ 2,332,567	$ 1,900,990	$ 2,376,852	$ 475,862	25.0%	$ 2,425,777	$ 48,925	2.1%
5DC	095-604	Banking Products	$0	$0	$0	$ 979,559	$ 1,836,184	$ 1,631,283	($204,901)	-11.2%	$ 1,648,123	$ 16,840	1.0%
5P3	095-602	Variable College Savings Fund	$ 1,371,963	$ 1,598,587	$ 1,511,472	$ 1,899,351	$ 1,334,884	$ 2,031,354	$ 696,470	52.2%	$ 2,063,596	$ 32,242	1.6%
645	095-601	Operating Expenses	$ 3,049,799	$ 2,936,650	$ 1,744,268	$ 998,738	$ 793,888	$ 872,086	$ 78,198	9.9%	$ 881,169	$ 9,083	1.0%
Sub-Total State Special Revenue Fund Group			**$ 4,421,762**	**$ 4,535,237**	**$ 5,446,930**	**$ 6,210,216**	**$ 5,865,946**	**$ 6,911,575**	**$ 1,045,629**	**17.8%**	**$ 7,018,665**	**$ 107,090**	**1.5%**
Ohio Tuition Trust Authority Total			***$ 4,421,762***	***$ 4,535,237***	***$ 5,446,930***	***$ 6,210,216***	***$ 5,865,946***	***$ 6,911,575***	***$ 1,045,629***	***17.8%***	***$ 7,018,665***	***$ 107,090***	***1.5%***
OVH		**Ohio Veterans' Home Agency**											
GRF	430-100	Personal Services	$ 15,414,502	$ 20,635,917	$ 19,182,337	$ 21,399,054	$ 21,798,476	$ 23,085,261	$ 1,286,785	5.9%	$ 24,403,903	$ 1,318,642	5.7%

Line Item Detail by Agency			FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
OVH Ohio Veterans' Home Agency													
GRF	430-200	Maintenance	$ 5,115,195	$ 6,290,775	$ 6,701,361	$ 7,209,107	$ 6,705,290	$ 7,835,544	$ 1,130,254	16.9%	$ 8,458,613	$ 623,069	8.0%
GRF	430-402	Hall of Fame	$0	$0	$0	$0	$ 0	$ 125,000	$ 125,000	N/A	$ 125,000	$ 0	0.0%
Sub-Total General Revenue Fund			**$ 20,529,697**	**$ 26,926,692**	**$ 25,883,699**	**$ 28,608,162**	**$ 28,503,766**	**$ 31,045,805**	**$ 2,542,039**	**8.9%**	**$ 32,987,516**	**$ 1,941,711**	**6.3%**
484	430-603	Veterans Home Services	$ 501,704	$ 600,971	$ 883,887	$ 670,378	$ 544,122	$ 375,880	($168,242)	-30.9%	$ 375,880	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 501,704**	**$ 600,971**	**$ 883,887**	**$ 670,378**	**$ 544,122**	**$ 375,880**	**($168,242)**	**-30.9%**	**$ 375,880**	**$ 0**	**0.0%**
319	430-608	Southern Home Equipment	$ 183,003	$ 1,060,351	$0	$0	$0	$0	$0	N/A	$0	$0	N/A
3BX	430-609	Medicare Services	$0	$0	$0	$0	$ 528,011	$ 1,446,807	$ 918,796	174.0%	$ 1,446,807	$ 0	0.0%
3L2	430-601	Veterans Home Operations-Federal	$ 10,811,840	$ 10,158,447	$ 13,931,740	$ 13,336,970	$ 13,191,523	$ 15,290,320	$ 2,098,797	15.9%	$ 15,410,471	$ 120,151	0.8%
Sub-Total Federal Special Revenue Fund Group			**$ 10,994,843**	**$ 11,218,798**	**$ 13,931,740**	**$ 13,336,970**	**$ 13,719,534**	**$ 16,737,127**	**$ 3,017,593**	**22.0%**	**$ 16,857,278**	**$ 120,151**	**0.7%**
4E2	430-602	Veterans Home Operating	$ 6,057,746	$ 5,475,280	$ 7,982,225	$ 8,520,652	$ 8,198,331	$ 8,530,800	$ 332,469	4.1%	$ 8,530,800	$ 0	0.0%
604	430-604	Veterans Home Improvement	$ 777,285	$ 585,307	$ 810,701	$ 700,018	$ 338,478	$ 770,096	$ 431,618	127.5%	$ 770,096	$ 0	0.0%
Sub-Total State Special Revenue Fund Group			**$ 6,835,031**	**$ 6,060,587**	**$ 8,792,927**	**$ 9,220,670**	**$ 8,536,809**	**$ 9,300,896**	**$ 764,087**	**9.0%**	**$ 9,300,896**	**$ 0**	**0.0%**
Ohio Veterans' Home Agency Total			***$ 38,861,275***	***$ 44,807,048***	***$ 49,492,252***	***$ 51,836,179***	***$ 51,304,231***	***$ 57,459,708***	***$ 6,155,477***	***12.0%***	***$ 59,521,570***	***$ 2,061,862***	***3.6%***
VET Veterans' Organizations													
GRF	743-501	American Ex-Prisoners of War	$ 25,030	$ 25,030	$ 25,030	$ 25,030	$ 25,030	$ 27,533	$ 2,503	10.0%	$ 27,533	$ 0	0.0%
GRF	746-501	Army and Navy Union, USA, Inc.	$ 55,012	$ 55,012	$ 55,012	$ 55,012	$ 55,012	$ 60,513	$ 5,501	10.0%	$ 60,513	$ 0	0.0%
GRF	747-501	Korean War Veterans	$ 49,453	$ 53,953	$ 49,453	$ 49,453	$ 49,453	$ 54,398	$ 4,945	10.0%	$ 54,398	$ 0	0.0%
GRF	748-501	Jewish War Veterans	$ 29,715	$ 29,715	$ 29,715	$ 29,715	$ 29,715	$ 32,687	$ 2,972	10.0%	$ 32,687	$ 0	0.0%
GRF	749-501	Catholic War Veterans	$ 57,990	$ 57,990	$ 57,990	$ 57,990	$ 57,990	$ 63,789	$ 5,799	10.0%	$ 63,789	$ 0	0.0%
GRF	750-501	Military Order of the Purple Heart	$ 56,377	$ 56,377	$ 56,377	$ 56,377	$ 56,377	$ 62,015	$ 5,638	10.0%	$ 62,015	$ 0	0.0%
GRF	751-501	Vietnam Veterans of America	$ 185,954	$ 185,954	$ 185,954	$ 185,954	$ 185,954	$ 204,549	$ 18,595	10.0%	$ 204,549	$ 0	0.0%
GRF	752-501	American Legion of Ohio	$ 252,328	$ 252,328	$ 252,328	$ 302,328	$ 302,328	$ 332,561	$ 30,233	10.0%	$ 332,561	$ 0	0.0%
GRF	753-501	Amvets	$ 235,882	$ 237,415	$ 220,341	$ 270,938	$ 276,919	$ 316,711	$ 39,792	14.4%	$ 316,711	$ 0	0.0%
GRF	754-501	Disabled American Veterans	$ 166,308	$ 166,308	$ 166,308	$ 216,308	$ 216,308	$ 237,939	$ 21,631	10.0%	$ 237,939	$ 0	0.0%
GRF	756-501	Marine Corps League	$ 85,972	$ 85,972	$ 85,972	$ 115,972	$ 115,972	$ 127,569	$ 11,597	10.0%	$ 127,569	$ 0	0.0%
GRF	757-501	37th Div AEF Veterans' Association	$ 5,946	$ 5,946	$ 5,946	$ 5,946	$ 5,946	$ 6,541	$ 595	10.0%	$ 6,541	$ 0	0.0%
GRF	758-501	Veterans of Foreign Wars	$ 196,615	$ 196,615	$ 196,615	$ 246,615	$ 246,615	$ 271,277	$ 24,662	10.0%	$ 271,277	$ 0	0.0%
GRF	759-501	Veterans of World War I	$ 24,780	$ 0	$0	$0	$0	$ 0	$0	N/A	$ 0	$ 0	N/A

Line Item Detail by Agency

Fund	Line Item	Description	FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
VET		***Veterans' Organizations***											
		Sub-Total General Revenue Fund	**$ 1,427,362**	**$ 1,408,615**	**$ 1,387,041**	**$ 1,617,638**	**$ 1,623,619**	**$ 1,798,082**	**$ 174,463**	**10.7%**	**$ 1,798,082**	**$ 0**	**0.0%**
		Veterans' Organizations Total	***$ 1,427,362***	***$ 1,408,615***	***$ 1,387,041***	***$ 1,617,638***	***$ 1,623,619***	***$ 1,798,082***	***$ 174,463***	***10.7%***	***$ 1,798,082***	***$ 0***	***0.0%***
DVM		***Veterinary Medical Licensing Board***											
4K9	888-609	Operating Expenses	$ 275,910	$ 261,198	$ 279,360	$ 262,431	$ 295,280	$ 322,740	$ 27,460	9.3%	$ 327,312	$ 4,572	1.4%
5BU	888-602	Veterinary Student Loan Program	$0	$0	$0	$0	$ 0	$ 60,000	$ 60,000	N/A	$ 0	($60,000)	-100.0%
		Sub-Total General Services Fund Group	**$ 275,910**	**$ 261,198**	**$ 279,360**	**$ 262,431**	**$ 295,280**	**$ 382,740**	**$ 87,460**	**29.6%**	**$ 327,312**	**($55,428)**	**-14.5%**
		Veterinary Medical Licensing Board Total	***$ 275,910***	***$ 261,198***	***$ 279,360***	***$ 262,431***	***$ 295,280***	***$ 382,740***	***$ 87,460***	***29.6%***	***$ 327,312***	***($55,428)***	***-14.5%***
DYS		***Youth Services, Department of***											
GRF	470-401	RECLAIM Ohio	$ 154,139,365	$ 160,617,332	$ 167,928,345	$ 175,472,783	$ 182,045,049	$ 186,338,297	$ 4,293,248	2.4%	$ 190,599,131	$ 4,260,834	2.3%
GRF	470-412	Lease Rental Payments	$ 17,122,802	$ 19,315,849	$ 19,862,281	$ 19,797,581	$ 21,558,547	$ 24,207,700	$ 2,649,153	12.3%	$ 24,208,700	$ 1,000	0.0%
GRF	470-510	Youth Services	$ 18,558,587	$ 18,608,587	$ 18,608,587	$ 18,558,588	$ 18,558,587	$ 18,558,587	$ 0	0.0%	$ 18,558,587	$ 0	0.0%
GRF	472-321	Parole Operations	$ 15,725,815	$ 15,196,963	$ 14,842,526	$ 14,704,451	$ 14,293,250	$ 15,356,904	$ 1,063,654	7.4%	$ 15,764,729	$ 407,825	2.7%
GRF	477-321	Administrative Operations	$ 13,991,425	$ 14,675,026	$ 14,173,384	$ 14,395,852	$ 14,567,316	$ 14,754,420	$ 187,104	1.3%	$ 14,754,419	($1)	0.0%
GRF	477-406	Interagency Collaborations	$ 249,659	$ 0	$0	$0	$0	$0	$0	N/A	$0	$0	N/A
		Sub-Total General Revenue Fund	**$ 219,787,653**	**$ 228,413,757**	**$ 235,415,123**	**$ 242,929,255**	**$ 251,022,749**	**$ 259,215,908**	**$ 8,193,159**	**3.3%**	**$ 263,885,566**	**$ 4,669,658**	**1.8%**
175	470-613	Education Reimbursement	$ 7,707,382	$ 4,402,816	$ 5,477,162	$ 7,250,867	$ 9,272,945	$ 9,985,035	$ 712,090	7.7%	$ 10,550,725	$ 565,690	5.7%
479	470-609	Employee Food Service	$ 149,670	$ 86,929	$ 81,394	$ 170,135	$ 100,549	$ 137,666	$ 37,117	36.9%	$ 137,666	$ 0	0.0%
4A2	470-602	Child Support	$ 297,286	$ 245,039	$ 257,514	$ 197,706	$ 236,414	$ 328,657	$ 92,243	39.0%	$ 328,657	$ 0	0.0%
4G6	470-605	General Operational Funds	$ 7,022	$ 24,509	$ 783	$ 6,459	$ 18,000	$ 49,713	$ 31,713	176.2%	$ 50,955	$ 1,242	2.5%
4G6	470-631	SCALE Program	$0	$0	$0	$0	$ 120,580	$ 100,000	($20,580)	-17.1%	$ 100,000	$ 0	0.0%
5BN	470-629	E-Rate Program	$0	$0	$0	$ 43,169	$ 134,072	$ 200,000	$ 65,928	49.2%	$ 200,000	$ 0	0.0%
6A5	470-616	Building Demolition	$ 16,000	$ 0	$0	$0	$0	$0	$0	N/A	$0	$0	N/A
		Sub-Total General Services Fund Group	**$ 8,177,360**	**$ 4,759,293**	**$ 5,816,853**	**$ 7,668,336**	**$ 9,882,560**	**$ 10,801,071**	**$ 918,511**	**9.3%**	**$ 11,368,003**	**$ 566,932**	**5.2%**
321	470-601	Education	$ 1,716,612	$ 1,701,912	$ 1,648,822	$ 1,641,417	$ 3,762,246	$ 5,202,160	$ 1,439,914	38.3%	$ 5,473,109	$ 270,949	5.2%
321	470-603	Juvenile Justice Prevention	$ 2,182,115	$ 1,760,526	$ 1,492,981	$ 1,123,128	$ 441,479	$ 51,000	($390,479)	-88.4%	$ 30,000	($21,000)	-41.2%
321	470-606	Nutrition	$ 2,248,802	$ 2,296,245	$ 2,507,232	$ 2,691,973	$ 2,639,409	$ 2,908,369	$ 268,960	10.2%	$ 2,981,078	$ 72,709	2.5%
321	470-610	Rehabilitation Programs	$ 769,326	$ 195,904	$ 36,000	$ 36,000	$ 36,000	$ 36,000	$ 0	0.0%	$ 36,000	$ 0	0.0%
321	470-614	Title IV-E Reimbursements	$ 4,908,668	$ 2,133,014	$ 2,482,375	$ 2,606,762	$ 2,398,297	$ 6,162,670	$ 3,764,373	157.0%	$ 6,316,737	$ 154,067	2.5%

Line Item Detail by Agency

Fund	Line Item	Description	FY 2003:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008: Appropriations:	$ Change 2007 to 2008:	% Change 2007 to 2008:	FY 2009: Appropriations:	$ Change 2008 to 2009:	% Change 2008 to 2009:
DYS	***Youth Services, Department of***												
321	470-617	AmeriCorps Programs	$ 277,526	$ 176,595	$ 111,809	$ 241,617	$ 310,467	$ 463,700	$ 153,233	49.4%	$ 463,700	$ 0	0.0%
321	470-632	Juvenile Sexual Assault & PREA Initiative	$0	$0	$0	$0	$ 524,181	$ 0	($524,181)	-100.0%	$ 0	$ 0	N/A
321	470-633	Project Re-Entry	$0	$0	$0	$0	$ 661,871	$ 1,017,843	$ 355,972	53.8%	$ 1,017,843	$ 0	0.0%
3BH	470-630	Federal Juvenile Programs FFY 06	$0	$0	$0	$ 378,301	$ 871,395	$ 100,000	($771,395)	-88.5%	$ 50,000	($50,000)	-50.0%
3BT	470-634	Federal Juvenile Programs	$0	$0	$0	$0	$ 244,223	$ 300,000	$ 55,777	22.8%	$ 50,000	($250,000)	-83.3%
3BY	470-635	Federal Juvenile Programs FFY 07	$0	$0	$0	$0	$ 0	$ 903,350	$ 903,350	N/A	$ 350,000	($553,350)	-61.3%
3BZ	470-636	Federal Juvenile Programs FFY 08	$0	$0	$0	$0	$ 0	$ 0	$ 0	N/A	$ 653,350	$ 653,350	N/A
3V5	470-604	Juvenile Justice/Delinquency Prevention	$ 4,055,100	$ 4,596,852	$ 3,509,392	$ 3,297,783	$ 2,642,359	$ 2,750,000	$ 107,641	4.1%	$ 2,750,000	$ 0	0.0%
3V9	470-608	Federal Juvenile Programs FFY 01	$ 4,644,409	$ 1,269,736	$ 574,379	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3W0	470-611	Federal Juvenile Programs FFY 02	$ 2,027,290	$ 3,878,757	$ 612,142	$ 353,619	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3Z8	470-625	Federal Juvenile Programs FFY 04	$ 0	$ 1,328,510	$ 3,175,855	$ 402,974	$ 279,018	$ 0	($279,018)	-100.0%	$ 0	$ 0	N/A
3Z9	470-626	Federal Juvenile Programs FFY 05	$ 0	$ 0	$ 297,597	$ 1,084,994	$ 256,457	$ 142,253	($114,204)	-44.5%	$ 0	($142,253)	-100.0%
Sub-Total Federal Special Revenue Fund Group			**$ 22,829,848**	**$ 19,338,051**	**$ 16,448,584**	**$ 13,858,567**	**$ 15,067,402**	**$ 20,037,345**	**$ 4,969,943**	**33.0%**	**$ 20,171,817**	**$ 134,472**	**0.7%**
147	470-612	Vocational Education	$ 2,068,864	$ 1,911,243	$ 1,590,188	$ 1,866,669	$ 1,505,833	$ 2,074,710	$ 568,877	37.8%	$ 2,141,823	$ 67,113	3.2%
4W3	470-618	Help Me Grow	$ 10,760	$ 7,509	$ 3,194	$ 538	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5BH	470-628	Partnerships for Success	$0	$0	$0	$ 1,253,250	$ 1,471,342	$ 1,500,000	$ 28,658	1.9%	$ 1,500,000	$ 0	0.0%
5J7	470-623	Residential Treatment Services	$ 254,144	$ 0	$ 299,939	$0	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
Sub-Total State Special Revenue Fund Group			**$ 2,333,768**	**$ 1,918,752**	**$ 1,893,321**	**$ 3,120,457**	**$ 2,977,175**	**$ 3,574,710**	**$ 597,535**	**20.1%**	**$ 3,641,823**	**$ 67,113**	**1.9%**
Youth Services, Department of Total			***$ 253,128,629***	***$ 254,429,853***	***$ 259,573,881***	***$ 267,576,615***	***$ 278,949,886***	***$ 293,629,034***	***$ 14,679,148***	***5.3%***	***$ 299,067,209***	***$ 5,438,175***	***1.9%***
Main Operating Appropriations Bill Total			**$ 41,960,428,385**	**$ 43,780,125,519**	**$ 45,970,275,284**	**$ 48,360,894,186**	**$ 49,287,397,510**	**$ 52,624,233,164**	**$ 3,336,835,654**	**6.8%**	**$ 54,775,629,368**	**$ 2,151,396,204**	**4.1%**
GRAND TOTAL			**$ 41,960,428,385**	**$ 43,780,125,519**	**$ 45,970,275,284**	**$ 48,360,894,186**	**$ 49,287,397,510**	**$ 52,624,233,164**	**$ 3,336,835,654**	**6.77%**	**$ 54,775,629,368**	**$ 2,151,396,204**	**4.09%**