



CATALOG OF BUDGET LINE ITEMS

FEBRUARY 2006

Legislative Service Commission
77 South High Street, 9th Floor
Columbus, Ohio 43215-6136

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Catalog of Budget Line Items

AM. SUB. H.B. 66, GENERAL OPERATING BUDGET
AM. SUB. H.B. 68, TRANSPORTATION BUDGET
AM. H.B. 67, WORKERS' COMPENSATION BUDGET
H.B. 65, INDUSTRIAL COMMISSION BUDGET
SUB. H.B. 434, TOBACCO BUDGET (*125TH GENERAL ASSEMBLY*)

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February 2006

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CATALOG OF BUDGET LINE ITEMS

A catalog describing the purpose, legal basis, and source of funding for every state agency line item

Purpose

The state of Ohio appropriates moneys to more than 100 departments, boards, commissions, and other organizations. These moneys are appropriated to specific line items within funds for each agency. The purpose of this Catalog of Budget Line Items is to provide a history of these funding amounts, from FY 2002 to FY 2007, and a description of each line item detailing the legal basis, revenue source, and purpose. The FY 2002 through FY 2005 amounts displayed in each table represent the actual amount of money spent, while the figures shown for FY 2006 and FY 2007 reflect the appropriations approved in the biennial budget appropriation acts of the 126th General Assembly. Line Items contained under the Tobacco Master Settlement Agreement are appropriated through FY 2006 only, and are therefore included in a separate section in this document.

The following table illustrates the type of information that can be found for each agency's line item.

Fund		Agency number followed by the item number		Line Item Title	
4K9		889-609		Operating Expenses	
2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$ 749,167	\$ 812,167	\$ 880,929	\$ 902,454	\$ 1,010,583	\$ 1,055,578
Percent change in spending from previous year		8.4%	8.5%	2.4%	12.0%
		Figures for FY 2002-FY 2005 represent actual dollars spent			Figures for FY 2006-FY 2007 represent appropriation amounts

In this catalog, each agency's line items are arranged according to fund groups to which the line items belong. In general, the line items within the General Revenue Fund (GRF) appear first, followed by the General Services Fund Group (GSF), the Federal Special Revenue Fund Group (FED), and the State Special Revenue Fund Group (SSR). There are several other fund groups that may appear including the Lottery Profits/Education Fund Group and other smaller fund groups such as the Wildlife Fund Group.

Definitions of Terms Found in the Catalog

Appropriation. An authorization granted by the General Assembly to make budgetary expenditures and to incur obligations for specific purposes. An appropriation limits the amount that may be spent for a given purpose in a given period of time, generally a fiscal year. No appropriation may be made for a period of time longer than two years.

Appropriation Line Item (ALI). The specific purpose of the appropriation as authorized by law and accounted for within its fund. The ALI title indicates the general purpose of amounts appropriated or expended. ALI codes are used in the accounting system for budgetary reporting and control. The first three digits designate the agency or division within the agency to which the line item belongs and the next three digits are considered the line item number. Examples of ALI codes:

Fund Name	Line Item Number	Category
General Revenue Fund (GRF)	100	Personal Services
GRF	200	Maintenance
GRF	300	Equipment
GRF	320 or 321	Combination of Personal Services, Maintenance, and Equipment
GRF	400	Special Purpose Accounts
GRF	500	Subsidy Accounts
All Funds (except GRF)	600	Special Accounts
All Funds	700	Capital Improvements
All Funds	900	Non-expenses such as inter-fund transfers

Budget Fund Group. The categories used to group similar funds for Ohio's budgetary reporting purposes. Ohio's funds are categorized according to their revenue sources and the purposes for which they are used. The primary fund groups, in the general order by agency in which they are found in the Catalog are as follows.

- ***General Revenue Fund (GRF).*** The General Revenue Fund Group accounts for all financial resources (except those required to be accounted for in another fund).
- ***General Services Fund (GSF).*** The General Services Fund Group consists of funds, not easily classified into, or appropriately accounted for, in one of the other fund groups. Many of the funds in this group receive payments from

other funds for services provided. Funds that receive interagency grants are also included.

- ***Federal Special Revenue Fund (FED).*** The Federal Special Revenue Fund Group consists of funds that receive federal grants or entitlements. Expenditures from these funds are made in accordance with state and federal laws.
- ***State Special Revenue (SSR).*** This fund group consists of funds that receive special revenues for specified activities that are required by law.

Catalog of Federal Domestic Assistance (CFDA). The CFDA is a government-wide compendium of all Federal programs, projects, services, and activities that provide assistance or benefits to the American public. These programs provide grants, loans, loan guarantees, services, information, scholarships, training, and insurance.

Fiscal Year (FY). A 12-month period of time used for fiscal planning purposes. The state fiscal year begins July 1 and ends the following June 30. The federal fiscal year begins October 1 and ends the following September 30.

Fund. A separate fiscal and accounting entity with a self-balancing set of accounts. A fund created in the state treasury usually has one or more appropriation line items facilitating expenditures from this fund. If the fund has only one appropriation line item the ALI name is often the same name as the fund.

General Assembly (G.A.). The Ohio legislative assembly, formed for a two-year period that begins on the first Monday of January (unless that day is a holiday, then the first Tuesday begins the G.A.) in odd-numbered years. The 126th General Assembly began on January 3, 2005.

Ohio Administrative Code (OAC). Administrative codes (also known as rules) provide additional guidelines or clarifications about laws that have been enacted in the Ohio Revised Code.

Ohio Revised Code (ORC). The Ohio Revised Code contains all of the laws approved by the Ohio General Assembly and enacted by the Governor of Ohio.

Special Account. An appropriation line item, within a non-GRF fund, used to account for legally designated expenditures. The available balance of appropriations and the fund's cash balance limit these expenditures. If actual revenues to the account exceed the estimated revenues used to determine ALI funding levels during the budget process, the Controlling Board may increase the appropriation level. Most special accounts are

grouped together in the GSF, SSR, or FED, but some exist in other fund groups. Special accounts are always numbered in the 600s (e.g., 100-607, Computer Services).

Special Purpose Account. An appropriation line item used to legally restrict appropriations and accounts for expenditures for a designated purpose. It is found most often in the GRF, but some exist in other fund groups such as Wildlife, Waterways Safety, and Workers' Compensation. Special purpose accounts are always numbered in the 400s (e.g., 700-401, Animal Disease Control).

Subsidy Account. An appropriation line item used to legally restrict appropriations and account distributions for designated purposes. They may not be used for the operating expenses of state agencies. Such distributions are made to individuals, organizations on behalf of individuals, school districts, higher education facilities, local governmental units, or other recipients. Subsidy accounts are most often found in the GRF, but also exist in other fund groups such as Wildlife or Waterways Safety. Subsidy accounts are always numbered in the 500s (e.g., 200-503, Bus Purchase Allowance).

Accountancy Board of Ohio

General Services Fund Group

4J8 889-601 CPA Education Assistance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$157,246	\$103,945	\$264,921	\$266,023	\$209,510	\$209,510
	-33.9%	154.9%	0.4%	-21.2%	0.0%

Source: General Services Fund Group: Surcharge to license renewals which is deposited into Fund 4K9 and then transferred quarterly into Fund 4J8

Legal Basis: ORC 4701.26; Section 203.03 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This appropriation was established to reduce the burden on low-income and minority students from increased education requirements. The funds in this line item will be used to pay for scholarships awarded to CPA students in their fifth year of school.

4K9 889-609 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$880,929	\$902,454	\$912,340	\$926,633	\$1,069,776	\$1,069,776
	2.4%	1.1%	1.6%	15.4%	0.0%

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4701.02 and 4743.05; Section 203.03 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This appropriation supports the general operating expenses, including payroll, supplies, and equipment for the Accountancy Board of Ohio, which licenses and regulates accountants and accounting firms.

Accrued Leave Liability

Accrued Leave Liability Fund Group

806 995-666 Accrued Leave

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$22,957,139	\$22,003,209	\$21,439,499	\$20,826,000	\$68,846,630	\$77,950,372
	-4.2%	-2.6%	-2.9%	230.6%	13.2%

Source: Accrued Leave Liability Fund Group: A premium charged as a percentage of each agency's gross payroll, calculated on an annual basis

Legal Basis: ORC 125.211; Section 203.06 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Money in this fund is used for: (1) agency reimbursement of DAS's costs related to the cash conversion of new sick leave and personal leave each December, and (2) the payment for sick, personal, or vacation leave cash conversion amounts given to employees upon leaving state service. Appropriations are based on estimated use of this benefit by employees; however, actual expenditures listed here account for payment of benefit from this fund minus agency premiums paid for this purpose.

807 995-667 Disability Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$364,068	\$1,583,202	\$1,111,349	\$429,972	\$48,057,723	\$50,955,496
	334.9%	-29.8%	-61.3%	11076.9%	6.0%

Source: Accrued Leave Liability Fund Group: A premium charged as a percentage of each agency's gross payroll, calculated on an annual basis

Legal Basis: ORC 124.385 and 125.21; Section 203.06 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Money in this fund is used for payment of disability benefits to eligible employees. Appropriations are based on estimated use of this benefit by employees; however, actual expenditures listed here account for payment of benefit from this fund minus agency premiums paid for this purpose.

Agency Fund Group

808 995-668 State Employee Health Benefit

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$178,702,697	\$360,520,100	\$353,668,187	\$354,977,508	\$480,879,258	\$550,922,742
	101.7%	-1.9%	0.4%	35.5%	14.6%

Source: Agency Fund Group: Employer and employee premium payments for health and vision benefits for state employees.

Legal Basis: ORC 124.87; Section 203.06 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Money in this fund is used to pay state employee health care costs as well as the costs of actuarial studies and audits.

Accrued Leave Liability

809 995-669 Dependent Care Spending Account

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,415,635	\$2,506,018	\$2,769,729	\$2,560,104	\$2,801,543	\$2,969,635
	3.7%	10.5%	-7.6%	9.4%	6.0%

Source: Agency Fund Group: Pre-tax deductions from state employee wages

Legal Basis: Section 203.06 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Money in this fund is used for reimbursement of state employees to cover dependent care expenses incurred. Excess funds are transferred to the Department of Administrative Service's Human Resource Division Fund (Fund 125) after the end of each calendar year to partially offset administrative expenses.

810 995-670 Life Insurance Investment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,817,877	\$1,824,248	\$1,851,438	\$1,868,227	\$1,943,789	\$2,031,381
	0.4%	1.5%	0.9%	4.0%	4.5%

Source: Agency Fund Group: Transfers of life insurance premiums from the Payroll Withholding Fund (Fund 124); life insurance refunds received by the state; other receipts related to the state's life insurance benefit program for exempt employees

Legal Basis: ORC 125.212; Section 203.06 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: The line item is used to pay the costs of the life insurance program for exempt state employees.

811 995-671 Parental Leave Benefit

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$449,309	\$171,544	\$244,730	\$35,667	\$4,040,434	\$4,282,860
	-61.8%	42.7%	-85.4%	11228.3%	6.0%

Source: Agency Fund Group: A percentage of each agency's gross payroll, calculated on an annual basis

Legal Basis: ORC 124.137; Section 203.06 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Money in this fund is used for payment of parental leave benefits for state employees. Appropriations are based on estimated use of this benefit by employees; however, actual expenditures listed here account for payment of benefit from this fund minus agency premiums paid for this purpose.

Accrued Leave Liability

813 995-672 Health Care Spending Account

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	\$423,176	\$8,000,000	\$12,000,000
				1790.5%	50.0%

Source: Agency Fund Group: Voluntary employee payroll deductions; investment income

Legal Basis: Section 203.06 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Money in this fund is used to make payments to state employees' flexible spending accounts for non-reimbursed health-care expenses. During FY 2006 and FY 2007, the Director of the Office of Budget and Management is authorized to transfer up to \$400,000 from the State Employee Benefit Fund (Fund 808) to provide the fund with adequate cash flow.

Adjutant General

General Revenue Fund

GRF 745-401 Ohio Military Reserve

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$22,294	\$10,142	\$19,340	\$15,188	\$15,188	\$15,188
	-54.5%	90.7%	-21.5%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5920.01 through 5920.11; Section 203.09 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides funding for maintenance, communication, and readiness training for Ohio Military Reserve units as well as for limited payments to defray member-donated expenditures for mileage and uniforms.

GRF 745-403 Armory Deferred Maintenance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$200,143	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: This line item was used to alleviate backlog within the Army National Guard armory maintenance project. Moneys were disbursed based on a spending plan approved by the Director of the Office of Budget and Management. This project was originally funded through the line item 745-409, Central Administration, during the FY 1998-1999 biennium.

GRF 745-404 Air National Guard

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,857,552	\$1,885,328	\$1,893,494	\$1,945,196	\$1,939,762	\$1,939,762
	1.5%	0.4%	2.7%	-0.3%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5911.011 and 5913.01; Section 203.09 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item funds the state share (25%) of the operating expenses of Air National Guard facilities. The state enters into annual cooperative agreements with the federal government to share the cost of utilities, personnel, supplies, and equipment to operate and maintain the Air National Guard facilities. The federal match (75%) for Air National Guard facilities is deposited in Fund 3E8 appropriation item 745-628, Air National Guard Agreement.

Adjutant General

GRF 745-407 National Guard Benefits

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$1,400,000	\$1,400,000
					0.0%

Source: General Revenue Fund

Legal Basis: ORC 5919.31 and 5919.33; Section 203.09 of H.B. 66 of the 126th G.A.

Purpose: The line item is used to pay out death benefits to beneficiaries of active duty Ohio National Guard Members who die after October 7, 2001 while serving active duty and to reimburse the premiums paid by active duty Ohio National Guard Members who purchase life insurance pursuant to the federal "Servicemembers' Group Life Insurance Act." Under Am. Sub. H.B. 66 of the 126th General Assembly, death benefits increased from \$20,000 to \$100,000. Recent federal law changes have increased life insurance premium rates to \$26 per month per person for full coverage of \$400,000. By December 1, 2005, premium rates could increase to \$27 per month per person, which includes a \$1 per month premium for "traumatic injury" coverage at \$100,000.

GRF 745-409 Central Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,939,731	\$4,203,119	\$4,149,248	\$3,820,649	\$3,949,590	\$3,949,590
	6.7%	-1.3%	-7.9%	3.4%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5901.011 and 5913.01; Section 203.09 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides leadership and administrative support for all programs in the Adjutant General's Department. The Department maintains the combat readiness standards of the Army and Air National Guard in accordance with national command directives, and applies National Guard assets at the direction of the Governor to suppress or prevent riot or insurrection, protect persons and property from violence, and assist the state in recovering from man-made or natural disasters. During the FY 2006-2007 biennium, \$50,000 in each fiscal year has been earmarked for the purpose of paying expenses related to state active duty of the Ohio Organized Militia.

Adjutant General

GRF 745-499 Army National Guard

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,866,297	\$3,859,071	\$3,934,556	\$4,086,533	\$4,086,222	\$4,086,222
	-0.2%	2.0%	3.9%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5911.011 and 5913.01; Section 203.09 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item funds the state share (25%) of the operating expenses of Army National Guard facilities. The state enters into annual cooperative agreements with the federal government to share the cost of utilities, personnel, supplies, and equipment to operate and maintain armories. The federal match (75%) for Army National Guard facilities is deposited in Fund 342 appropriation item 745-616, Army National Guard Agreement.

GRF 745-502 Ohio National Guard Unit Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$101,350	\$99,000	\$100,953	\$102,973	\$102,973	\$102,973
	-2.3%	2.0%	2.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5923.20; Section 203.09 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides funds for each of Ohio's national guard units to cover incidental unit expenses and some minor maintenance costs. The Adjutant General's Finance Office audits each unit and disburses funds annually.

General Services Fund Group

534 745-612 Armory Improvements

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$321,057	\$697,970	\$276,883	\$675,162	\$534,304	\$534,304
	117.4%	-60.3%	143.8%	-20.9%	0.0%

Source: General Services Fund Group: Sales of surplus facilities

Legal Basis: ORC 5911.04 and 5911.10; Section 203.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in November 1971)

Purpose: This line item receives the proceeds from the sale of facilities and land as authorized by the General Assembly. Funds from this line item provide the state's share of the costs of new armory construction projects.

Adjutant General

536 745-620 Camp Perry/Buckeye Inn Operations

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,076,985	\$1,075,860	\$1,094,056	\$1,067,275	\$1,094,970	\$1,094,970
	-0.1%	1.7%	-2.4%	2.6%	0.0%

Source: General Services Fund Group: Income from rent

Legal Basis: ORC 5913.09; Section 203.09 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item receives revenue from the rental of facilities located at Camp Perry (Ottawa County) and the Buckeye Inn at Rickenbacker complex (Franklin County). The funds are used to support facility operations at the Camp Perry training site and the Buckeye Inn at Rickenbacker.

537 745-604 Ohio National Guard Facility Maintenance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$370,401	\$384,306	\$197,501	\$229,423	\$219,826	\$219,826
	3.8%	-48.6%	16.2%	-4.2%	0.0%

Source: General Services Fund Group: Lease of surplus property

Legal Basis: ORC 5923.17, 5923.18, and 5923.19; Section 203.09 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item receives the majority of its revenue from the lease of a hanger at the headquarters site near OSU/Don Scott airfield and several other smaller sites in the Columbus area. These funds are used for miscellaneous minor maintenance and repair expenses of Ohio National Guard facilities.

Federal Special Revenue Fund Group

341 745-615 Air National Guard Base Security

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,445,342	\$1,162,804	\$1,967,429	\$2,199,812	\$2,424,740	\$2,424,740
	-19.5%	69.2%	11.8%	10.2%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 12.401, National Guard Bureau

Legal Basis: ORC 5913.01; Section 203.09 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item receives funds from the National Guard Bureau (a division of the U.S. Department of Defense). These moneys are used to pay full salary and benefit costs of 47 security guards at Mansfield, Springfield, Toledo, and Rickenbacker Air National Guard bases.

Adjutant General

342 745-616 Army National Guard Agreement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,915,054	\$6,181,594	\$7,290,316	\$8,347,564	\$8,686,893	\$8,686,893
	25.8%	17.9%	14.5%	4.1%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 12.401, Military Construction, National Guard Bureau

Legal Basis: ORC 5911.011 and 5913.01; Section 203.09 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item receives federal funds from the annual cooperative agreement with the National Guard Bureau. These funds pay operating and maintenance expenses for the facilities where all federally assigned vehicles in the state are repaired and maintained; two army aviation facilities; the central warehouse in Newark; and the U.S. Property and Fiscal Office at Beightler Armory. Funds are allocated among these facilities based on the size and type of the facility, number of vehicles serviced, and number of staff persons. The annual cooperative agreement requires a 25% state match, which is provided through GRF appropriation item 745-499, Army National Guard.

3E8 745-628 Air National Guard Agreement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$11,022,038	\$11,488,007	\$11,437,109	\$12,117,761	\$12,174,760	\$12,174,760
	4.2%	-0.4%	6.0%	0.5%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 12.401, National Guard Bureau

Legal Basis: ORC 5911.011 and 5913.01; Section 203.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in January 1988)

Purpose: This line item receives federal funds which are combined with state moneys to fund a cooperative agreement that provides operations and maintenance, environmental, and firefighter support to four Air Wings and seven subordinate Air National Guard units. The annual cooperative agreement requires a 25% state match, which is provided through GRF appropriation item 745-404, Air National Guard.

3R8 745-603 Counter Drug Operations

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$20,163	\$8,474	\$8,972	\$3,684	\$25,000	\$25,000
	-58.0%	5.9%	-58.9%	578.7%	0.0%

Source: Federal Special Revenue Fund Group: US Treasury Department Asset Forfeiture Fund

Legal Basis: Section 203.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in January 1998)

Purpose: This line item uses federal funds to enable the Ohio National Guard to assist other agencies in counter drug and drug demand reduction activities.

Adjutant General

3S0 745-602 Higher Ground Training

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,639	\$28,871	\$0	\$1,535	\$0	\$0
	522.4%	-100.0%		-100.0%	

Source: Federal Special Revenue Fund Group: CFDA 84.186, Safe and Drug-Free Schools and Communities

Legal Basis: Discontinued line item (originally established by Controlling Board in 1997)

Purpose: This line item supported implementation and instructor training for the Character Counts program in selected high schools. Funds were transferred from the Department of Education to the Adjutant General.

State Special Revenue Fund Group

528 745-605 Marksmanship Activities

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$8,940	\$151,711	\$123,506	\$105,124	\$126,078	\$128,600
	1597.0%	-18.6%	-14.9%	19.9%	2.0%

Source: State Special Revenue Fund Group: Contract with Corporation for Promotion of Rifle Practices and Firearm Safety Inc.

Legal Basis: Section 203.09 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item supports facility and engineering expenses for the National Rifle Matches held annually at Camp Perry. Moneys in this line item come from fees paid by match participants. In the FY 2000-2001 biennium, this line item replaced the Federal Special Revenue Fund (Fund 340) line item 745-614, Marksmanship Activities, which was originally established by the Controlling Board in 1976.

5U8 745-613 Community Match Armories

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$163,898	\$202,647	\$0	\$90,000	\$91,800
		23.6%	-100.0%		2.0%

Source: State Special Revenue Fund Group: Local contributions for purposes of construction and maintenance of Ohio National Guard Community Centers

Legal Basis: Section 203.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on September 9, 2002)

Purpose: This line item receives and disburses local contributions from entities involved in construction and maintenance of Ohio Army National Guard Readiness and Community Centers.

General Revenue Fund

GRF 100-402 Unemployment Compensation

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$111,679	\$144,673	\$85,396	\$9,720	\$0	\$0
	29.5%	-41.0%	-88.6%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This item provided operating funds for DAS to review statewide unemployment claims, file documents and appeals supporting the employer's position within the strict timelines established by the Ohio Department of Job and Family Services (ODJFS), and coordinate with the Attorney General's Office in representing state agencies before Review Commission hearings. This line item also funded the cost of billing unemployment claims to state agencies and remitting amounts paid to ODJFS. These payments were collected and disbursed from the Unemployment Compensation Fund (Fund 113) that was administered by DAS. In FY 2004, these functions were transferred to the Human Resources Operating Fund (Fund 125) and in February 2004, ODJFS began billing state agencies directly for unemployment claims.

GRF 100-403 Public School Employee Benefits

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$1,200,000	\$1,500,000
					25.0%

Source: General Revenue Fund

Legal Basis: Sections 203.12 and 203.12.02 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Moneys in this appropriation item will be used by the School Employee Health Care Board, which is created in Am. Sub. H.B. 66 of the 126th G.A., to provide public school employees with health benefits.

Administrative Services, Department of

GRF 100-404 CRP Procurement Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$248,040	\$268,040
					8.1%

Source: General Revenue Fund

Legal Basis: ORC 125, 126.606, 127, 307.86, 731, 4115; Sections 203.12 and 203.12.01 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item will be used by DAS to administer the State Use Program which was formerly administered by the Ohio Department of Mental Retardation and Developmental Disabilities State Use Committee. The Committee approved suitable products and services that are provided by non-profit workshops for people in Ohio with severe disabilities. The products and services are offered for sale to both state and local governments.

GRF 100-405 Agency Audit Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$484,957	\$803,211	\$347,524	\$162,374	\$329,000	\$329,000
	65.6%	-56.7%	-53.3%	102.6%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 117.13; Sections 203.12 and 203.12.03 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Pays auditing expenses for state boards, commissions, elected officials (House, Senate, Governor, Secretary of State), and those state agencies which are audited by the Auditor of State on a biennial basis.

GRF 100-406 County/University Human Resources

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$775,156	\$413,684	\$417,433	\$458,762	\$60,000	\$60,000
	-46.6%	0.9%	9.9%	-86.9%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 124.07

Purpose: This line item previously funded human resource functions for county government and state supported colleges and universities. These services include technical support and consultation, processing personnel actions, approving position descriptions, conducting job audits and assisting with job abolishment and layoff procedures as well as performing compliance review activities. Starting FY 2006 DAS will only provide these services to state agencies. In addition, this line item continues to support the administrative costs related to county and local public managers participation in the Ohio Certified Public Manager Program.

Administrative Services, Department of

GRF 100-409 Departmental Information Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$721,218	\$756,740	\$25,099	\$0	\$0	\$0
	4.9%	-96.7%	-100.0%		

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This item was used to partially support the DAS' Departmental MIS group and Office of Communications. Departmental information services are now completely funded by the DAS Information Services Fund (Fund 4P3).

GRF 100-410 Veterans' Records Conversion

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$435,904	\$8,473	\$33,016	\$21,456	\$69,000	\$48,600
	-98.1%	289.7%	-35.0%	221.6%	-29.6%

Source: General Revenue Fund

Legal Basis: Section 203.12 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: This item funds the electronic conversion of veterans' records and operating costs of the Veteran's Records System for the Office of Veterans' Affairs in the Office of the Governor.

GRF 100-414 Ohio Geographically Referenced Information Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$895,983	\$400,788	\$53,041	\$0	\$0	\$0
	-55.3%	-86.8%	-100.0%		

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally authorized by Executive Order 99-10T in March 1999)

Purpose: This item funded operating expenses for the Ohio Geographically Referenced Information Program (OGRIP). The program was transferred to a rotary fund in FY 2004.

Administrative Services, Department of

GRF 100-416 Strategic Technology Development Programs

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$5,155,652	\$2,383,555	\$936,864	\$0	\$0	\$0
	-53.8%	-60.7%	-100.0%		

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 125.021 and authorized by Executive Order 2000-05T, Continuing Ohio Geographic Referenced Information Program)

Purpose: This item funded information technology research and development costs that are not recoverable from state agencies under federal guidelines for statewide indirect cost allocation. The Ohio Business Gateway program, which had been funded through line item 100-416 during prior years, was moved to line item 100-418, Digital Government, under the budget act for FYs 2004 and 2005.

GRF 100-417 MARCS

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,357,979	\$2,533,996	\$893,369	\$564,108	\$0	\$0
	-41.9%	-64.7%	-36.9%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 4501.28)

Purpose: This item funded costs related to backbone costs of the Multi-Agency Radio Communication System (MARCS). Starting in FY 2006, MARCS will be funded through Fund 5C2.

GRF 100-418 Web Site and Business Gateway

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,253,426	\$3,363,716	\$3,135,526	\$2,217,925	\$3,275,280	\$3,275,280
	168.4%	-6.8%	-29.3%	47.7%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 125.021 and 125.30

Purpose: This line item funds non-recoverable development and maintenance costs of the Ohio Portal (the state's home page on the Internet), the Ohio Business Gateway (a web-based application which enables businesses to file and pay various taxes and fees with several state agencies in one location), and Digital Government and Jobs Cabinet initiatives.

Administrative Services, Department of

GRF 100-419 IT Security Infrastructure

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,809,683	\$2,003,732	\$1,805,070	\$1,650,116	\$1,636,247	\$1,636,247
	-58.3%	-9.9%	-8.6%	-0.8%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 125.021

Purpose: The line item funds costs associated with the security of the state's internal network infrastructure, including wide area network, state employee access to the Internet, and the state's internal e-mail system. It also supports the security initiatives provided by GIServOhio to ensure access to spatial data that is shared by all (citizens, private sector, and all levels of government).

GRF 100-420 Innovation Ohio

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$114,949	\$9,865	\$0	\$0	\$0	\$0
	-91.4%	-100.0%			

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 124.17)

Purpose: This item funded awards of up to \$5,000 to state employees for suggestions that would reduce the costs or improve the quality of state services.

GRF 100-421 OAKS Project Implementation

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$520,594	\$577,274	\$442,956	\$353,539	\$484,000	\$410,839
	10.9%	-23.3%	-20.2%	36.9%	-15.1%

Source: General Revenue Fund

Legal Basis: Section 203.12 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in FY 2001)

Purpose: This line item was created to fund initial project costs associated with the Enterprise Resource Planning (ERP) System. The item funds the cost of project managers and employees assigned to the ERP project. This system, entitled OAKS (Ohio Administrative Knowledge System), will combine human resources, state accounting, procurement, capital projects and fixed asset management functions into a comprehensive, integrated system. Other agencies involved with the design of OAKS include the Office of Budget and Management, the Treasurer of State, and the Auditor of State.

Administrative Services, Department of

GRF 100-433 State of Ohio Computer Center

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,512,245	\$4,508,077	\$5,011,160	\$5,131,422	\$4,991,719	\$4,991,719
	-0.1%	11.2%	2.4%	-2.7%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 152.24

Purpose: Moneys in this line item fund the operating and building management expenses of the State of Ohio Computer Center (SOCC). Non-GRF building tenants are charged a square footage rental rate. These rent payments are deposited into the GRF to reimburse the General Revenue Fund for the non-GRF related portion of the SOCC maintenance costs. Non-GRF tenants are charged a square footage rental rate. These rent payments are deposited into the GRF to reimburse the GRF for the non-GRF related portion of the SOCC maintenance costs.

GRF 100-439 Equal Opportunity Certification Programs

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$512,885	\$491,630	\$616,100	\$582,551	\$726,481	\$728,384
	-4.1%	25.3%	-5.4%	24.7%	0.3%

Source: General Revenue Fund

Legal Basis: ORC 123.151 and 125.081

Purpose: This line item provides funding for the administration of the state's Minority Business Enterprise (MBE) and the Encouraging Diversity, Growth and Equity (EDGE) programs.

GRF 100-447 OBA-Building Rent Payments

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$86,817,974	\$95,626,591	\$83,978,669	\$97,148,564	\$115,740,400	\$116,091,300
	10.1%	-12.2%	15.7%	19.1%	0.3%

Source: General Revenue Fund

Legal Basis: ORC 152.33; Sections 203.12, 203.12.06, and 203.12.60 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item was created to consolidate funds for rental payments to the Ohio Building Authority for state office towers in Columbus, Akron, Toledo, and Cleveland. This line item also includes debt service for Administrative Building Fund (Fund 026) capital projects. Non-GRF state agency tenants of the state office towers reimburse the GRF for the agency's pro-rata share of building debt service, as provided under ORC 125.28.

Administrative Services, Department of

GRF 100-448 OBA-Building Operating Payments

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$22,932,224	\$19,759,115	\$23,179,819	\$27,318,351	\$25,393,250	\$25,647,183
	-13.8%	17.3%	17.9%	-7.0%	1.0%

Source: General Revenue Fund

Legal Basis: ORC 152.24; Sections 203.12 and 203.12.06 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item was created to consolidate appropriations for various state buildings that were once budgeted through separate line items. This appropriation covers operating expenses for the following state-owned office buildings that are maintained by the Ohio Building Authority: James A. Rhodes State Office Tower, Columbus; Frank J. Lausche State Office Tower, Cleveland; Michael V. Disalle Government Center, Toledo; Oliver R. Ocasek Government Center, Akron; and the Vern Riffe Center for Government and the Arts, Columbus.

GRF 100-449 DAS-Building Operating Payments

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,659,906	\$4,106,167	\$3,995,368	\$4,176,511	\$4,160,383	\$4,170,623
	-11.9%	-2.7%	4.5%	-0.4%	0.2%

Source: General Revenue Fund

Legal Basis: ORC 125.28 and 123.024; Sections 203.12 and 203.12.09 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Moneys in this line item are used to pay the rent expenses of veterans' groups, and the operating expenses of state facilities maintained by DAS which are not billed to tenants. These expenses include the cost of vacant space and space undergoing renovation, the rent expenses of tenants who are relocated due to building renovations, and the rent expenses of GRF agencies occupying space in DAS-owned buildings. This line item also pays costs of building appraisals or studies that are required for property under consideration for sale, purchase, or renovation by the state.

GRF 100-451 Minority Affairs

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$547,644	\$53,156	\$37,600	\$33,805	\$47,000	\$47,000
	-90.3%	-29.3%	-10.1%	39.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 203.12 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item pays the expenses of the Dr. Martin Luther King, Jr. Holiday Commission, including costs associated with the holiday event and administrative services that are provided by the DAS Equal Opportunity Division.

Administrative Services, Department of

GRF 100-734 Major Maintenance-State Bldgs

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$22,167	\$78,577	\$38,092	\$40,433	\$50,000	\$50,000
	254.5%	-51.5%	6.1%	23.7%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 123.01

Purpose: This line item is used for major and emergency repairs of buildings maintained by DAS: the Education Building on South Front Street, the North High Street Building Complex, DAS's General Services facility located at Surface Road, and the Governor's Residence. Past repairs have included repairs to heating/cooling systems, roofing, and fire damage clean up at the North High Complex.

GRF 102-321 Construction Compliance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,183,266	\$986,248	\$969,024	\$957,142	\$1,190,959	\$1,206,779
	-16.7%	-1.7%	-1.2%	24.4%	1.3%

Source: General Revenue Fund

Legal Basis: ORC 126.021, 153.59, and 153.60

Purpose: This line item funds the certificate of compliance program for construction contractors. A certificate of compliance verifies that a contractor is abiding by equal opportunity requirements in hiring. In these endeavors, the unit conducts project compliance reviews and compliance reviews to insure fairness in hiring practices on state and/or state assisted construction contracts.

GRF 130-321 State Agency Support Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,714,885	\$3,383,514	\$2,898,129	\$2,589,188	\$2,693,788	\$2,668,986
	-8.9%	-14.3%	-10.7%	4.0%	-0.9%

Source: General Revenue Fund

Legal Basis: ORC 123.01, 123.011, 125.91 through 125.98, and 149.33 through 149.34

Purpose: This line item funds the State Government Energy Program, mail services, records management, information services, real estate land purchase and sale services, and space planning and interior design services.

Administrative Services, Department of

General Services Fund Group

112 100-616 DAS Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,483,567	\$4,363,442	\$4,429,802	\$4,566,120	\$5,221,393	\$5,299,427
	-2.7%	1.5%	3.1%	14.4%	1.5%

Source: General Services Fund Group: Service charges assessed to DAS divisions for the Department's administrative support costs

Legal Basis: Section 203.12 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on November 2, 1973)

Purpose: This line item funds the operating expenses of the DAS Director's Office, Office of Employee Services, Office of Finance, and Office of the General Counsel.

115 100-632 Central Service Agency

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$513,527	\$2,027,576	\$941,906	\$929,473	\$466,517	\$485,178
	294.8%	-53.5%	-1.3%	-49.8%	4.0%

Source: General Services Fund Group: Interdepartmental charges to state boards and commissions that use Central Service Agency services

Legal Basis: ORC 125.22; Sections 203.12 and 203.12.12 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item funds personnel, payroll, and fiscal support services that DAS provides on a centralized basis to 32 boards and commissions, including 25 occupational licensing boards.

117 100-644 General Services Division - Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$5,893,794	\$5,650,444	\$4,645,453	\$5,114,723	\$6,834,247	\$7,245,772
	-4.1%	-17.8%	10.1%	33.6%	6.0%

Source: General Services Fund Group: Charges to state agencies for services rendered, annual fees to local governments for participation in the cooperative purchasing program, and division administrative assessments to General Services Division program units

Legal Basis: ORC 125.15; Sections 203.12 and 203.12.66 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item supports DAS's centralized procurement programs, including State Purchasing, the Co-operative Purchasing Program, Competitive Sealed Proposal, Vendor Registration services, and the administrative functions of the General Services Division.

Administrative Services, Department of

122 100-637 Fleet Management

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,336,397	\$1,305,840	\$1,500,778	\$1,469,633	\$4,025,043	\$4,032,968
	-2.3%	14.9%	-2.1%	173.9%	0.2%

Source: General Services Fund Group: Charges to state agencies for the use of vehicles and fleet services

Legal Basis: ORC 125.83 and 125.831

Purpose: This line item funds the State Fleet Management Program, including oversight of statewide fleet policies and procedures, vehicle rental and leasing programs, a fleet management information system, and a vehicle fuel credit card program.

125 100-622 Human Resources Division - Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$16,319,493	\$15,995,137	\$15,388,783	\$15,721,790	\$18,864,179	\$19,220,614
	-2.0%	-3.8%	2.2%	20.0%	1.9%

Source: General Services Fund Group: Payroll assessment to state agencies

Legal Basis: ORC 124.07 and 124.09

Purpose: This line item funds centralized personnel and payroll services, including policy development, payroll processing, recruitment, benefits administration, classification and compensation assistance, and state employee training and development programs provided by DAS Human Resources Division.

127 100-627 Vehicle Liability Insurance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,471,404	\$1,753,214	\$2,005,039	\$1,701,329	\$3,344,644	\$3,344,644
	19.2%	14.4%	-15.1%	96.6%	0.0%

Source: General Services Fund Group: Insurance premiums charged to state agencies

Legal Basis: ORC 9.821

Purpose: This line item funds the self-insured vehicle liability insurance program for state-owned vehicles.

Administrative Services, Department of

128 100-620 Collective Bargaining

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,392,826	\$2,426,124	\$2,655,153	\$2,901,219	\$3,410,952	\$3,410,952
	1.4%	9.4%	9.3%	17.6%	0.0%

Source: General Services Fund Group: Payroll assessments to all agencies except the judiciary and legislative branches, the State Employment Relations Board, Attorney General, Auditor of State, Treasurer of State, Lt. Governor and Governor. These agencies do not receive DAS collective bargaining services and are exempted from the charges.

Legal Basis: ORC 4117; Sections 203.12 and 203.12.15 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Moneys appropriated to this line item fund the Office of Collective Bargaining, which is responsible for negotiation and administration of collective bargaining agreements between state agencies, departments, boards, and commissions and the unions representing employees of state agencies, departments, boards, and commissions operating under the appointing authority of the Governor.

130 100-606 Risk Management Reserve

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$154,468	\$187,986	\$196,411	\$191,699	\$223,904	\$223,904
	21.7%	4.5%	-2.4%	16.8%	0.0%

Source: General Services Fund Group: Fee assessment to state agencies receiving property, casualty or other indemnity coverage through the Office of Risk Management

Legal Basis: ORC 9.823

Purpose: This line item funds the development of a comprehensive Risk Management program for state agencies. This includes property, casualty, and other indemnity coverages.

131 100-639 State Architect's Office

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$6,920,427	\$5,640,502	\$5,816,486	\$4,767,251	\$6,977,274	\$7,047,427
	-18.5%	3.1%	-18.0%	46.4%	1.0%

Source: General Services Fund Group: Fees paid by state agencies for management and support of capital improvement projects. These are assessed on a sliding-scale percent basis

Legal Basis: ORC 123.10 and 153.01; Sections 203.12, 203.12.30, and 203.12.57 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item funds the State Architect's Office, which manages state agency projects and provides assistance in preparing bid notifications, contract negotiations, and other construction management services.

Administrative Services, Department of

132 100-631 DAS Building Management

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$10,715,747	\$9,893,968	\$8,650,757	\$8,819,666	\$10,721,430	\$11,066,228
	-7.7%	-12.6%	2.0%	21.6%	3.2%

Source: General Services Fund Group: Rent charges paid by tenant agencies

Legal Basis: ORC 123.024 and 125.28; Sections 203.12 and 203.12.09 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Moneys in this line item provide for the operation and maintenance of various state buildings managed by DAS, including the Department of Education building on South Front Street, the North High Street Complex, and the General Services Administration Building in West Columbus.

133 100-607 IT Service Delivery

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$74,145,324	\$66,504,666	\$72,691,058	\$81,949,006	\$81,418,432	\$80,345,564
	-10.3%	9.3%	12.7%	-0.6%	-1.3%

Source: General Services Fund Group: User charges to state agencies for information technology services

Legal Basis: ORC 125.021 and 125.15; Sections 203.12, 203.12.18, 203.12.45, 203.12.48 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item funds a variety of computer and telecommunications services including network infrastructure, data storage, and maintaining operating environments.

188 100-649 Equal Opportunity Division-Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$867,848	\$773,192	\$805,889	\$800,402	\$993,378	\$1,010,256
	-10.9%	4.2%	-0.7%	24.1%	1.7%

Source: General Services Fund Group: Payroll assessments to state agencies and division administrative assessments to Equal Opportunity Division program units

Legal Basis: ORC 123.151; Sections 203.12 and 203.12.21 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item funds the Division Administration, and Affirmative Action and Equal Employment Opportunity Compliance Units of the Equal Opportunity Division.

Administrative Services, Department of

201 100-653 General Services Resale Merchandise

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,505,552	\$942,534	\$1,348,893	\$942,184	\$1,553,000	\$1,553,000
	-37.4%	43.1%	-30.2%	64.8%	0.0%

Source: General Services Fund Group: Charges to state agencies for services and supplies provided by the General Services Division

Legal Basis: Sections 203.12 and 203.12.24 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: The line item is used primarily to account for state agency postage costs that are paid by DAS and then billed to user agencies. The item was created to separate pass-through funds from operating funds in item 100-644, General Services Division-Operating.

210 100-612 State Printing

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$6,058,678	\$5,368,457	\$4,777,923	\$5,166,287	\$5,931,421	\$5,931,421
	-11.4%	-11.0%	8.1%	14.8%	0.0%

Source: General Services Fund Group: Payments from user agencies

Legal Basis: ORC 5.10, 125.04, 125.31 through 125.76, and 149.13; Sections 203.12 and 203.12.66 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item funds the operations of State Printing, including copy centers and commercial printing services.

229 100-630 IT Governance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$18,531,812	\$17,601,712
					-5.0%

Source: General Services Fund Group: User charges to state agencies for information technology services

Legal Basis: Sections 203.12 and 203.12.18 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item funds certain statutory and federal rule responsibilities, obligations, and regulatory oversight with regard to the State's \$600 million annual investment in technology. This line item funds the Office of the State's Chief Information Officer (CIO), Digital Government program area, and the Investment Governance Division, providing Enterprise IT leadership, Information Technology Superintendence, Acquisition Management, and Research and Advisory Services to all state agencies. These functions were previously budgeted through the IT Delivery Services Fund (Fund 133).

Administrative Services, Department of

427 100-602 Investment Recovery

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$5,529,010	\$4,840,391	\$5,418,384	\$5,037,088	\$5,580,208	\$5,683,564
	-12.5%	11.9%	-7.0%	10.8%	1.9%

Source: General Services Fund Group: Proceeds from the sale of surplus state and federal property

Legal Basis: ORC 125.13; Sections 203.12 and 203.12.30 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item funds the state surplus, federal surplus, and asset management programs. A significant portion of the appropriation for this fund is used to return the proceeds of the sale of surplus property to agencies originally purchasing the items.

4N6 100-617 Major IT Purchases

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,744,333	\$2,161,817	\$232,317	\$3,423,457	\$10,617,166	\$10,617,166
	-21.2%	-89.3%	1373.6%	210.1%	0.0%

Source: General Services Fund Group: Transfers from Fund 133 of revenues attributable to the amortization of computer equipment purchases

Legal Basis: Sections 203.12 and 203.12.45 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Funds are used to purchase major IT equipment and systems for the state. The Department calculates the amount of IT equipment and system depreciation that it has recovered through its Fund 133 user rates. That amount is then eligible to be transferred to Fund 4N6 for IT equipment and system purchases. IT equipment and systems are typically depreciated over a three to five year period. This funding method allows Fund 4N6 to be used to make infrequent, large-scale technology purchases without creating spikes in computer services user rates in any single fiscal year.

4P3 100-603 DAS Information Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,951,037	\$2,486,802	\$3,935,717	\$3,828,891	\$5,902,099	\$6,117,004
	-15.7%	58.3%	-2.7%	54.1%	3.6%

Source: General Services Fund Group: Charges to DAS programs, boards and commissions, and certain state agencies for management information systems services rendered

Legal Basis: Sections 203.12 and 203.12.27 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Moneys in this line item fund centralized information services provided to all programs within DAS. Services include Information Technology Planning, Desktop (PC) Support Services, Application Development, and DAS local area network management. This line item also funds IT support to state boards and commissions, including support of the centralized licensing system used by the state's professional licensing boards.

Administrative Services, Department of

5A8 100-614 Energy Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$65,000	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Services Fund Group: Non-federal grants

Legal Basis: Discontinued line item

Purpose: This line item formerly funded energy management projects from non-federal grants.

5AB 100-624 Non-Federal Info Technology Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$1,313	\$17,442	\$0	\$0
			1228.4%	-100.0%	

Source: General Services Fund Group: Non-federal grant from the Institute for the Application of Geospatial Technology

Legal Basis: Discontinued line item (originally established by Controlling Board on February 23, 2004)

Purpose: Moneys in this line item were used to further geographic information systems (GIS) education for state and local government entities in Ohio, specifically in the area of remote sensing, and to further the use of remotely sensed data and spatial technologies within local, regional and state government.

5C2 100-605 MARCS Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$927,573	\$2,142,196	\$6,458,686	\$9,000,187	\$9,268,178	\$9,268,178
	130.9%	201.5%	39.4%	3.0%	0.0%

Source: General Services Fund Group: Charges to user agencies

Legal Basis: Sections 203.12 and 203.12.33 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Moneys in this line item will fully support the operating expenses of the Multi-Agency Radio Communication System. Formerly, the costs of the system were split between the rotary appropriations in line item 100-605 and GRF line item 100-417, MARCS.

Administrative Services, Department of

5C3 100-608 Skilled Trades

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,377,696	\$991,007	\$1,197,231	\$863,314	\$1,406,278	\$1,434,982
	-28.1%	20.8%	-27.9%	62.9%	2.0%

Source: General Services Fund Group: User fees charged to state agencies

Legal Basis: ORC 125.28

Purpose: This line item funds the operating expenses of the Skilled Trades unit within the Division of General Services. This unit provides building renovation, repair and construction services for state-owned buildings.

5D7 100-621 Workforce Development

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$12,783,583	\$17,236,196	\$16,543,124	\$14,274,239	\$12,000,000	\$12,000,000
	34.8%	-4.0%	-13.7%	-15.9%	0.0%

Source: General Services Fund Group: Payroll assessment of \$0.15 per hour per employee covered by the OCSEA labor agreement

Legal Basis: Sections 203.12 and 203.12.36 of Am. Sub. H.B. 66 of the 126th G.A. (authorized by the current Collective Bargaining Agreement between the state and OCSEA)

Purpose: Moneys are intended to cover expenses for training and for continuing education solely for state OCSEA bargaining unit employees. This line item funds tuition assistance, reimbursement, professional development programs, career counseling, grants, labor-management training, pre-retirement seminars, and conferences.

5L7 100-610 Professional Development

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,093,092	\$1,675,742	\$2,685,719	\$3,403,208	\$2,700,000	\$2,700,000
	-19.9%	60.3%	26.7%	-20.7%	0.0%

Source: General Services Fund Group: Payroll assessment applied to payrolls of employees who are exempt from collective bargaining

Legal Basis: ORC 124.182 (originally established by Am. Sub. H.B. 640 of the 123rd G.A.); Sections 203.12 and 203.12.39 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This fund covers the costs associated with training and professional development programs offered to state employees exempt from collective bargaining agreements.

Administrative Services, Department of

5M6 100-615 E-Government Development

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,112,076	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Services Fund Group: Cash transfer from Fund 4N6, Major Computer Purchases

Legal Basis: Discontinued line item (originally established in FY 2001 as a temporary account to pay for the initial phases of the governor's e-government initiative; the remaining balance was transferred to Fund 133 in FY 2002)

Purpose: This line item was used to cover the cost of portal development and its accompanying electronic infrastructure to implement the "One-Stop E-Shop" initiative for government services. Lapsed funding was transferred to the Information Technology Fund (Fund 133).

5V6 100-619 Employee Educational Development

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$616,716	\$596,360	\$936,129	\$936,129
			-3.3%	57.0%	0.0%

Source: General Services Fund Group: Payroll assessments applied to certain state agency payrolls to cover the costs of training programs for state employees covered by non-OCSEA labor agreements

Legal Basis: Sections 203.12 and 203.12.42 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides reimbursement of job/career-related tuition and seminar costs for affected employees per collective bargaining agreements. This fund was formerly a component of line item 100-622, Human Resources Operating (Fund 125). This fund was created to more easily account for these training costs separately from the Human Resources Division Operating costs.

Federal Special Revenue Fund Group

307 100-633 Federal Special Revenue

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,354	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: Federal Special Revenue Fund Group: Federal grants

Legal Basis: Discontinued line item

Purpose: This line item was used to fund state energy conservation special projects.

Administrative Services, Department of

3AJ 100-623 Information Technology Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$23,666	\$1,299	\$82,048	\$82,048
			-94.5%	6216.2%	0.0%

Source: Federal Special Revenue Fund Group: Federal sub-grant 2002-DG-G01-5055 from Department of Justice, Bureau of Justice Assistance, and Federal grant OH-14663 through the Appalachian Regional Commission

Legal Basis: ORC 125.021 and 125.15; (originally established in Section 8.14 of Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: Funds are used to develop and provide specialized and targeted IT security training and to support a project to bring technical assistance to Appalachian communities for broadband services.

3AL 100-625 MARCS Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$0	\$87,252	\$0	\$0
				-100.0%	

Source: Federal Special Revenue Fund Group: Grants received by the U.S. Department of Energy through the Department of Development, Office of Energy Efficiency

Legal Basis: Discontinued line item (originally established by Controlling Board on March 22, 2005)

Purpose: Moneys were used to foster fuel cell awareness and infrastructure development at MARCS tower sites.

3AM 100-626 Homeland Security Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	\$83,280	\$0	\$0
				-100.0%	

Source: Federal Special Revenue Fund Group: Grants received by U.S. Department of Homeland Security through the Ohio EMA

Legal Basis: Discontinued line item (originally established by Controlling Board on April 5, 2004)

Purpose: Moneys were used to improve ability to prevent, respond to and recover from threats of terrorism as they involve DAS owned buildings.

Administrative Services, Department of

3H6 100-609 Federal Grants OGRIP

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$16,801	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: Federal Special Revenue Fund Group: Federal grants; in FY 2001, CFDA 15-808 from the U.S. Geological Survey.

Legal Basis: As needed line item (originally established by Controlling Board)

Purpose: This line item is used to fund Ohio Geographically Referenced Information Program activities. Funding is received from periodic federal grants.

Agency Fund Group

113 100-628 Unemployment Compensation Pass Through

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,573,261	\$4,436,064	\$2,648,824	\$0	\$0	\$0
	24.1%	-40.3%	-100.0%		

Source: Agency Fund Group: Unemployment claim payments from the legislative and executive branches of the state as well as from each separate instrumentality of the state

Legal Basis: Discontinued line item (originally established by Controlling Board on February 21, 1978); Sections 203.12 and 203.12.51 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: DAS served as the central collection point of unemployment compensation payments for state agencies. The moneys collected from agencies were remitted to the Department of Job and Family Services, which disbursed the unemployment payments to former state employees eligible for benefits. Beginning in February 2004, this process was decentralized to state agencies. All state agencies now pay ODJFS directly for any unemployment compensation claims.

124 100-629 Payroll Deductions

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,894,717,358	\$1,992,789,254	\$1,966,254,440	\$2,006,912,680	\$2,050,000,000	\$2,050,000,000
	5.2%	-1.3%	2.1%	2.1%	0.0%

Source: Agency Fund Group: Payroll deductions from employee paychecks for health, dental, vision, and other benefits

Legal Basis: ORC 124.82; Sections 203.12 and 203.12.54 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on May 12, 1980)

Purpose: Holds all state payroll deductions until the deductions are disbursed to health and other insurance vendors; state retirement systems; and federal, state and local tax authorities. Deductions may also be made to purchase savings bonds, contribute to charities, etc.

Administrative Services, Department of

Holding Account Redistribution Fund Group

R08 100-646 General Services Refunds

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$6,420	\$3,480	\$6,370	\$5,580	\$20,000	\$20,000
	-45.8%	83.0%	-12.4%	258.4%	0.0%

Source: Holding Account Redistribution Fund Group: Holding Account Redistribution Fund Group: Revenues are received from contractors who pay deposits for receipts of state construction plans and documents

Legal Basis: Sections 203.12 and 203.12.57 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used to hold contractor deposits until they are refunded once the plans are returned. Deposits that are not returned to contractors are periodically transferred to the State Architect's Fund (Fund 131).

African American Males, Commission on

General Revenue Fund

GRF 036-100 Personal Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$257,810	\$211,480	\$194,205	\$218,827	\$220,091	\$220,091
	-18.0%	-8.2%	12.7%	0.6%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 4112.12 (originally established by Am. Sub. H.B. 283 of the 123rd G.A.; replaces line item 876-401, African American Males in the Ohio Civil Rights Commission)

Purpose: This line item provides funds for payroll and fringe benefits and funds personal service contracts of the Commission.

GRF 036-200 Maintenance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$129,014	\$49,993	\$43,354	\$47,663	\$39,909	\$39,909
	-61.3%	-13.3%	9.9%	-16.3%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 4112.12 (originally established by Am. Sub. H.B. 283 of the 123rd G.A.; replaces line item 876-401, African American Males in the Ohio Civil Rights Commission)

Purpose: This line item provides for maintenance expenses of the Commission.

GRF 036-300 Equipment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$10,053	\$10,336	\$3,662	\$3,846	\$1,000	\$1,000
	2.8%	-64.6%	5.0%	-74.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 4112.12 (originally established by Am. Sub. H.B. 283 of the 123rd G.A.; replaces line item 876-401, African American Males in the Ohio Civil Rights Commission)

Purpose: This line item provides funds for the Commission's equipment purchases.

African American Males, Commission on

GRF 036-501 CAAM Awards & Scholarships

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,400	\$11,014	\$6,700	\$1,765	\$1,000	\$1,000
	686.7%	-39.2%	-73.7%	-43.3%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 4112.12 (originally established by Controlling Board in 2000)

Purpose: This line item enables the Commission to provide one-time awards for the recognition of community services and for scholarships.

GRF 036-502 Community Projects

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$55,548	\$22,287	\$23,583	\$20,445	\$20,000	\$20,000
	-59.9%	5.8%	-13.3%	-2.2%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 4112.12 (originally established by Controlling Board in 2000)

Purpose: This line item supports various one-time initiatives involving various community projects.

State Special Revenue Fund Group

4H3 036-601 African American Males-Gifts/Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$2,506	\$2,023	\$23,096	\$10,000	\$10,000
		-19.3%	1041.7%	-56.7%	0.0%

Source: State Special Revenue Fund Group: Gifts, donations, and grant funds from various sources, including other state agencies and the private sector

Legal Basis: ORC 4112.12 (originally established by Am. Sub. H.B. 283 of the 123rd G.A.; replaces line item 876-603, African American Males Gifts/Grants in the Ohio Civil Rights Commission)

Purpose: This appropriation line item was created to accept gifts, donations and grant moneys for the operation of the Commission.

General Revenue Fund

GRF 029-321 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$384,411	\$314,116	\$308,102	\$352,473	\$379,769	\$387,364
	-18.3%	-1.9%	14.4%	7.7%	2.0%

Source: General Revenue Fund

Legal Basis: ORC 101.35

Purpose: This line item funds operating expenses for the Joint Committee on Agency Rule Review (JCARR). JCARR is responsible for the review of proposed new, amended, and rescinded rules from state agencies that have rule-making authority. Operating expenses include staff salaries, meeting and travel reimbursements for members, maintenance, and equipment.

General Revenue Fund

GRF 490-100 Personal Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,198	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 173)

Purpose: Am. Sub. H.B. 94 of the 124th G.A. combined line items 490-100, 490-200, and 490-300 into line item 490-321, Operating Expenses. This line item was used to pay personal service costs of the Department.

GRF 490-200 Maintenance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$57,746	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 173)

Purpose: Am. Sub. H.B. 94 of the 124th G.A. combined line items 490-100, 490-200, and 490-300 into line item 490-321, Operating Expenses. This line item was used to pay maintenance costs of the Department.

GRF 490-321 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,908,867	\$2,395,202	\$2,289,917	\$2,312,578	\$2,579,867	\$2,308,867
	25.5%	-4.4%	1.0%	11.6%	-10.5%

Source: General Revenue Fund

Legal Basis: Section 203.21 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used to pay personnel, maintenance, and equipment costs of the Department.

Aging, Department of

GRF 490-403 PASSPORT

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$54,790,789	\$68,416,077	\$81,028,907	\$103,662,309	\$112,045,715	\$121,009,372
	24.9%	18.4%	27.9%	8.1%	8.0%

Source: General Revenue Fund

Legal Basis: Sections 203.21, 203.21.03, and 203.21.06 of Am. Sub. H.B. 66 of the 126th G.A.. (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

Purpose: These funds are used for the PASSPORT program. The PASSPORT program allows Medicaid-eligible seniors to receive community-based in-home services as an alternative to nursing home placement through a Medicaid Waiver program. All PASSPORT enrollees must meet the same physical impairment and financial eligibility tests as do Medicaid nursing home patients. Services available include: personal care; homemaker; home delivered meals; adult day services; transportation; social work and counseling; nutrition consulting; independent living assistance; emergency response systems; minor home modification, maintenance, and repair service; medical supplies and equipment; and adaptive and assistive equipment.

Am. Sub. H.B. 66 earmarks \$2,586,648 in FY 2006 and \$2,651,315 in FY 2007 for assessments of individuals not eligible for Medicaid and to assist individuals in planning for their long-term health needs.

GRF 490-405 Golden Buckeye Card

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$267,628	\$305,769	\$287,471	\$296,801	\$467,614	\$467,614
	14.3%	-6.0%	3.2%	57.6%	0.0%

Source: General Revenue Fund

Legal Basis: Section 203.21 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Funds in this line item are used for administrative costs associated with the Golden Buckeye Card (GBC). The GBC program is designed to provide cardholders with savings on their purchases of goods, services, and prescription drugs from participating businesses.

GRF 490-406 Senior Olympics

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$17,707	\$16,625	\$16,636	\$15,638	\$15,638	\$15,638
	-6.1%	0.1%	-6.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 203.21 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: These funds are used to support statewide Ohio Senior Olympic games.

Aging, Department of

GRF 490-407 Long-Term Care Consumer Guide

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$555,451	\$505,046	\$3,194	\$0	\$0	\$0
	-9.1%	-99.4%	-100.0%		

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: Am. Sub. H.B. 403 of the 123rd G.A. required the Department to develop a guide to nursing homes in the state, including information related to customer satisfaction measurements and clinical quality indicator data. This line item was used to support the development and implementation of the Long-Term Care Consumer Guide.

Am. Sub. H.B. 66 reinstated the Long-Term Care Consumer Guide, however, it is now being funded in line item 490-613, Long Term Care Consumer Guide, which consists of fees paid by nursing facilities and residential care facilities.

GRF 490-408 STARS

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$204,561	\$9,356	\$0	\$0	\$0	\$0
	-95.4%	-100.0%			

Source: General Revenue Fund

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

Purpose: Am. Sub. H.B. 94 of the 124th G.A. eliminated appropriations contained in this line item and instead earmarked \$2,073,752 in FY 2002 and \$2,083,552 in FY 2003 in the Department of Education's budget in GRF line item 200-566, OhioReads Grants, for the STARS program. These funds are no longer transferred to the Department of Aging.

GRF 490-409 Ohio Community Service Council Operations

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$287,689	\$254,394	\$218,926	\$214,365	\$203,647	\$193,465
	-11.6%	-13.9%	-2.1%	-5.0%	-5.0%

Source: General Revenue Fund

Legal Basis: Sections 203.21 and 203.21.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item provides operating funds for the Ohio Community Service Council, which administers the AmeriCorps program and other related national service programs across the state.

Aging, Department of

GRF 490-410 Long-Term Care Ombudsman

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,303,908	\$1,375,499	\$923,894	\$722,528	\$689,437	\$689,437
	5.5%	-32.8%	-21.8%	-4.6%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 203.21 and 203.21.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in December 1996)

Purpose: This line item provides funding to support the investigation of complaints against providers of long-term care services for the elderly. Ombudsman also voice consumer needs and concerns to policy makers and providers.

GRF 490-411 Senior Community Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$13,178,453	\$11,569,394	\$11,062,855	\$10,816,152	\$10,630,988	\$10,630,988
	-12.2%	-4.4%	-2.2%	-1.7%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 203.21 and 203.21.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: These funds are used to provide community-based services to assist older persons in remaining independent within their own homes and communities as long as possible. Services provided include, but are not limited to, home repairs and maintenance, transportation, homemaker, personal care, home-delivered and congregate meals, and respite services. Service priority is given to low income, frail, and cognitively impaired individuals 60 years of age and over. The Department is required to promote cost sharing based on the income of service recipients.

Aging, Department of

GRF 490-412 Residential State Supplement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$10,660,775	\$9,963,250	\$9,916,867	\$9,194,186	\$9,156,771	\$9,156,771
	-6.5%	-0.5%	-7.3%	-0.4%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 203.21 and 203.21.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A., which transferred the Optional State Supplement (OSS) program from the Department of Human Services, now Job and Family Services, to the Department of Aging; Am. Sub. H.B. 117 of the 121st G.A. renamed this line item Residential State Supplement (RSS))

Purpose: These funds provide cash assistance and case management to aged, blind, or disabled adults who reside in approved living arrangements including group homes, adult care facilities, residential care facilities, and other facilities licensed by the Ohio Department of Mental Health (ODMH). To be eligible for the RSS program, individuals must not have an income greater than \$900 a month, must require at least a protective level of care, and must not need ongoing skilled nursing care or 24-hour supervision. The monthly cash supplement is used together with the individual's personal income to pay for an alternative living arrangement. The monthly supplement makes up the difference between the individual's income and the financial need standard set for the appropriate RSS living arrangement. The financial need standard is currently \$600 to \$900 depending on the particular kind of home, apartment, or facility.

Am. Sub. H.B. 66 (1) requires the Department to transfer sufficient funds from appropriation item 490-412, Residential State Supplement, in FY 2007, to ODMH to make benefit payments for all RSS recipients who are less than 60 years of age diagnosed with mental illness, mental retardation, or a developmental disability and are enrolled in the program on June 30, 2006; (2) allows OBM to transfer appropriations from ODA GRF appropriation item 490-412, Residential State Supplement, to ODMH GRF appropriation item 335-505, Local Mental Health Systems of Care, RSS benefit payments; (3) allows OBM to transfer cash from ODA Fund 4J4, PASSPORT Fund, into the GRF and increase the appropriation in ODMH GRF appropriation item 335-505, Local Mental Health Systems of Care, by an equal amount; and (4) requires ODA to continue to be responsible for the RSS program if the Social Security Administration does not approve the proposed changes to the program.

Aging, Department of

GRF 490-414 Alzheimer's Respite

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,460,262	\$4,463,989	\$3,815,434	\$4,363,754	\$4,085,888	\$4,085,888
	0.1%	-14.5%	14.4%	-6.4%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 203.21 and 203.21.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: These funds provide respite and support services for Alzheimer's disease victims and their families.

GRF 490-416 JCFS Elderly Transportation

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$169,440	\$153,217	\$138,369	\$130,067	\$100,000	\$100,000
	-9.6%	-9.7%	-6.0%	-23.1%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 203.21 and 203.21.06 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: These funds are used for non-capital expenses related to transportation services for the elderly that provide access to such things as healthcare services, congregate meals, socialization programs, and grocery shopping.

Am. Sub. H.B. 66 allocates funds in both fiscal years to the following agencies:

- (1) \$30,000 to Cincinnati Jewish Vocational Services;
- (2) \$20,000 to Wexner Heritage Village;
- (3) \$20,000 to Yassenoff Jewish Community Center; and
- (4) \$30,000 to Cleveland Jewish Community Center.

GRF 490-419 Prescription Drug Discount Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$163,086	\$170,003	\$166,733	\$0	\$0
		4.2%	-1.9%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. S.B. 261 of the 124th G.A.)

Purpose: This line item provided funding for the administration of a prescription drug discount program for the elderly. The funds formerly in this line item were moved to GRF line item 490-405, Golden Buckeye Card.

Aging, Department of

GRF 490-421 PACE

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	\$46,863	\$11,354,145	\$10,214,809
				24128.2%	-10.0%

Source: General Revenue Fund

Legal Basis: Sections 203.21 and 203.21.06 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: These fund are used for the PACE program, which enables seniors age 55 and older who qualify for nursing facility placement to receive managed care services. This program is being transferred to the Department from the Ohio Department of Job and Family Services.

Am. Sub. H.B. 66 requires the Department to allocate, to the extent funding is available, 500 PACE slots to Tri-Health Senior Link located in Cincinnati and 380 slots to Concordia Care located in Cleveland. The bill requires the Department to allocate, to the extent funding is available, up to an additional 60 slots from Concordia Care to Tri-Health Senior Link if the Department projects that Concordia Care will not fill all of their allotted slots.

GRF 490-422 Assisted Living Waiver

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$0	\$359,919

Source: General Revenue Fund

Legal Basis: Section 203.21 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: These funds will be used to pay the non-federal share of Medicaid expenditures associated with the Assisted Living waiver program. The funds will be transferred quarterly from the Ohio Department of Job and Family Services based on the estimated costs for the upcoming quarter.

GRF 490-499 Senior Employment Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$173	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 173.01)

Purpose: This appropriation provided the 10% state match for the Senior Community Services Employment program, which received funds through Title V of the Older Americans Act.

Aging, Department of

GRF 490-504 Senior Facilities

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$59,100	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 173.11)

Purpose: These funds were used for the renovation or construction of multi-purpose senior centers.

GRF 490-506 National Senior Service Corps

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$476,694	\$405,626	\$341,098	\$370,073	\$352,943	\$352,943
	-14.9%	-15.9%	8.5%	-4.6%	0.0%

Source: General Revenue Fund

Legal Basis: Section 203.21 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: This line item provides a state subsidy to the Senior Volunteer programs, including Retired Senior Volunteers Program (RSVP), Foster Grandparents, and Senior Companions. The programs provide services such as mentoring and tutoring to at-risk children and youth, services for the homebound frail elderly, and staffing for homeless shelters and food banks. Some volunteers who meet low income requirements receive a small stipend for 20 hours of service a week.

General Services Fund Group

480 490-606 Senior Community Outreach and Education

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$5,666	\$30,905	\$39,251	\$15,344	\$372,677	\$372,677
	445.5%	27.0%	-60.9%	2328.9%	0.0%

Source: General Services Fund Group: Registration fees

Legal Basis: Section 203.21 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in July 1982)

Purpose: Funds support statewide annual events including Senior Citizens' Day, the Governor's Conference on Aging, Senior Citizens Hall of Fame, and State Fair activities.

Aging, Department of

5R5 490-614 OHIOREADS/STARS

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,835,475	\$1,932,205	\$70,467	\$0	\$0	\$0
	5.3%	-96.4%	-100.0%		

Source: General Services Fund Group: Transfer from the Department of Education's GRF line item 200-566

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B 94 of the 124th G.A.)

Purpose: Am. Sub. H.B 94 of the 124th G.A. earmarked \$2,073,752 in FY 2002 and \$2,083,552 in FY 2003 in the Department of Education's budget in GRF line item 200-566, OhioReads Grants, for the STARS program. These funds are no longer transferred to the Department of Aging.

5T4 490-615 Aging Network Support

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$65,395	\$121,255	\$3,890	\$560	\$0	\$0
	85.4%	-96.8%	-85.6%	-100.0%	

Source: General Services Fund Group: Area Agencies on Aging deposit funds for software purchases

Legal Basis: Discontinued line item (originally established by Controlling Board in 2002)

Purpose: These funds were used to purchase software for the 12 Area Agencies on Aging.

Federal Special Revenue Fund Group

322 490-618 Federal Aging Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$12,771,442	\$10,935,115	\$11,102,606	\$11,536,569	\$14,834,354	\$15,014,494
	-14.4%	1.5%	3.9%	28.6%	1.2%

Source: Federal Special Revenue Fund Group: CFDA 17.235, Senior Community Service Employment Program; CFDA 93.048, Title IV - Training, Research and Discretionary Projects and Programs; CFDA 93.052, National Family Caregiver Support Program; CFDA 93.568, Low-Income Home Energy Assistance; CFDA 93.631, Developmental Disabilities Projects of National Significance; CFDA 93.779, Health Care Financing Research, Demonstrations and Evaluations; CFDA 10.570, Nutrition Services Incentive Program; and CFDA 10.576, Seniors Farmers' Market Nutrition Program

Legal Basis: Sections 203.21 and 203.21.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: These funds provide meal reimbursement, senior employment, elder care, home care, elder abuse prevention, ombudsman activity, pension counseling, preventative health care, in-home services, home energy assistance, senior health insurance, and Alzheimer's care to those who qualify.

Am. Sub. H.B. 66 allows the Office of Budget and Management to transfer appropriation authority among line items 490-611, Federal Aging Nutrition, 490-612, Federal Independence Services, and 490-618, Federal Aging Grants, in amounts not to exceed 30% of the appropriation from which the transfer is made. The Department of Aging must report any such transfer to the Controlling Board at the next regularly scheduled meeting.

3C4 490-607 PASSPORT

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$129,640,473	\$150,866,891	\$159,885,409	\$171,954,472	\$198,683,143	\$218,196,387
	16.4%	6.0%	7.5%	15.5%	9.8%

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (receives the federal reimbursement for the PASSPORT Medicaid Home Care program)

Legal Basis: Sections 203.21 and 203.21.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

Purpose: These funds provide the federal share of funding to for PASSPORT services. For a description of the PASSPORT program, see line item 490-403, PASSPORT.

Am. Sub. H.B. 66 earmarks up to \$200,000 in FY 2006 for an evaluation of the PASSPORT program. The bill creates an evaluation panel that must issue a final report of its findings by not later than June 30, 2007.

Aging, Department of

3C4 490-621 PACE-Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$10,854,083	\$14,586,135
					34.4%

Source: Federal Special Revenue Fund Group: Receives the federal reimbursement for the PACE program

Legal Basis: Sections 203.21 and 203.21.06 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: These funds provide the federal share of funding for the PACE program.

3C4 490-622 Assisted Living-Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$0	\$5,687,374

Source: Federal Special Revenue Fund Group: Receives the federal reimbursement from the Assisted Living waiver

Legal Basis: Section 203.21 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: These funds provide the federal share of funding for the Assisted Living waiver program.

3M3 490-611 Federal Aging Nutrition

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$21,544,668	\$21,882,733	\$23,469,012	\$23,597,863	\$27,622,693	\$28,037,034
	1.6%	7.2%	0.5%	17.1%	1.5%

Source: Federal Special Revenue Fund Group: CFDA 93.045, Title III, Part C - Nutrition Services (provided under the Older Americans' Act specifically, Title III - C-1 Congregate Meals and Title III - C-2 Home Delivered Meals)

Legal Basis: Sections 203.21 and 203.21.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: These funds provide congregate and home delivered meals to eligible seniors.

Am. Sub. H.B. 66 allows the Office of Budget and Management to transfer appropriation authority among line items 490-611, Federal Aging Nutrition, 490-612, Federal Independence Services, and 490-618, Federal Aging Grants, in amounts not to exceed 30% of the appropriation from which the transfer is made. The Department of Aging must report any such transfer to the Controlling Board at the next regularly scheduled meeting.

Aging, Department of

3M4 490-612 Federal Independence Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$21,436,382	\$23,072,633	\$25,051,078	\$23,451,495	\$27,907,287	\$28,325,896
	7.6%	8.6%	-6.4%	19.0%	1.5%

Source: Federal Special Revenue Fund Group: CFDA 93.044, Title III, Part B - Grants for Supportive and Senior Centers; CFDA 93.041, Title VII, Chapter 3 - Programs for Prevention of Elder Abuse, Neglect and Exploitation; CFDA 93.042, Title VII, Chapter 2 - Long Term Care Ombudsman Services for Older Individuals; CFDA 93.043, Title III, Part F - Disease Prevention and Health Promotion Services; CFDA 93.046, Title III, Part D - In Home Services for Frail Older Individuals; and CFDA 93.052, Title III E, Nation Family Caregivers Support Program

Legal Basis: Sections 203.21 and 203.21.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: Funds are used to provide social services for the elderly.

Am. Sub. H.B. 66 allows the Office of Budget and Management to transfer appropriation authority among line items 490-611, Federal Aging Nutrition, 490-612, Federal Independence Services, and 490-618, Federal Aging Grants, in amounts not to exceed 30% of the appropriation from which the transfer is made. The Department of Aging must report any such transfer to the Controlling Board at the next regularly scheduled meeting.

3R7 490-617 Ohio Community Service Council Programs

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$6,499,401	\$7,287,999	\$6,592,325	\$5,561,179	\$9,170,000	\$9,170,000
	12.1%	-9.5%	-15.6%	64.9%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 94.001, Corporation for National Community Service

Legal Basis: Sections 203.21 and 203.21.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in December 1993)

Purpose: These funds are used for the AmeriCorps program and other related volunteer programs administered by the Ohio Community Service Council.

State Special Revenue Fund Group

4C4 490-609 Regional Long-Term Care Ombudsman Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$414,661	\$340,729	\$388,071	\$907,044	\$910,000	\$935,000
	-17.8%	13.9%	133.7%	0.3%	2.7%

Source: State Special Revenue Fund Group: Fees on long-term care beds

Legal Basis: ORC 173.26 and Sections 203.21 and 203.21.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by H.B. 359 of the 118th G.A.)

Purpose: These funds are used to solely pay the costs of operating the regional ombudsman programs. The Ombudsman program investigates and attempts to resolve consumer complaints about long-term care services.

4J4 490-610 PASSPORT/Residential State Supplement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$24,000,000	\$24,000,000	\$33,268,052	\$33,263,983	\$33,263,984	\$33,263,984
	0.0%	38.6%	0.0%	0.0%	0.0%

Source: State Special Revenue Fund Group: Franchise fee revenues assessed on nursing facility beds (these funds are transferred to this account from the Department of Job and Family Services' 4J5 Fund, 400-613, Nursing Facility Bed Assessment line item)

Legal Basis: Sections 203.21 and 203.21.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: These funds are used to support the PASSPORT and the Residential State Supplement (RSS) programs.

Am. Sub. H.B. 66 earmarks \$2,835,000 in each fiscal year for the RSS program. The remaining appropriation is to be used for the PASSPORT program.

4U9 490-602 PASSPORT Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$5,000,000	\$5,000,000	\$5,459,342	\$3,854,716	\$4,424,969	\$4,424,969
	0.0%	9.2%	-29.4%	14.8%	0.0%

Source: State Special Revenue Fund Group: A portion of the Horse Racing Tax

Legal Basis: ORC 173.40 (PASSPORT); ORC 3769 (horse racing); Section 203.21 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by H.B. 361 of the 120th G.A.)

Purpose: These funds support the PASSPORT program.

Aging, Department of

5BA 490-620 Ombudsman Support

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	\$615,000	\$615,000	\$0
				0.0%	-100.0%

Source: State Special Revenue Fund Group: Civil penalties paid by nursing homes with inspection deficiencies

Legal Basis: Sections 203.21 and 203.21.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by the Controlling Board on December 6, 2004)

Purpose: These funds are used to support the development of the Ombudsman volunteer program in order to increase the frequency of facility visits.

This line item was created by the Controlling Board during FY 2005 and received a \$615,000 transfer of Resident Protection Funds from ODJFS at that time. The Department will receive a second transfer in FY 2006. The revenue was generated from fees assessed to nursing facilities with inspection problems. Each transfer includes a \$600,000 distribution to regional long-term care Ombudsman programs for volunteer expansion and \$15,000 to cover the Department's administrative costs (e.g., registry of ombudsman, production of training materials, etc.). Regional long-term care Ombudsman programs will use these funds as seed money to hire and recruit volunteer coordinators. Volunteer coordinators are expected to develop and expand Ombudsman volunteers in order to increase the frequency of facility visits. The coordinators are expected to secure local funding for their activities.

5CE 490-624 Special Projects

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$350,000	\$0
					-100.0%

Source: State Special Revenue Fund Group: Transfer of Resident Protection funds from Ohio Department of Job and Family Services

Legal Basis: Sections 203.21 and 203.21.06 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: These funds will be distributed to the Ohio Alzheimer's Association for the development of a pilot person-centered training program for long-term care staff who interact with people with dementia.

Aging, Department of

5K9 490-613 Long Term Care Consumer Guide

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$587,946	\$160,374	\$108,789	\$0	\$298,400	\$820,400
	-72.7%	-32.2%	-100.0%		174.9%

Source: State Special Revenue Fund Group: Fees paid by nursing facilities and residential care facilities for customer satisfaction surveys

Legal Basis: Section 203.21 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 403 of the 123rd G.A.)

Purpose: Funds in this line item are used to publish the Ohio Long-Term Care Consumer Guide. The Guide includes information on both nursing facilities and residential care facilities, including information obtained from customer satisfaction surveys conducted or provided for by the Department.

5W1 490-616 Resident Services Coordinator Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$7,042	\$506,128	\$262,500	\$262,500
			7087.3%	-48.1%	0.0%

Source: State Special Revenue Fund Group: Ohio Housing Trust Fund

Legal Basis: Section 203.21 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: These funds are used to support the Resident Services Coordinator program. This program serves low-income elderly and special needs tenants of subsidized rental housing with information and assistance in identifying and obtaining community services, programs, and benefits for which they may be eligible. The funds are received from the Ohio Housing Finance Agency.

624 490-604 OCSC Community Support

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$1,004	\$30,165	\$103,692	\$2,500	\$2,500
		2904.5%	243.8%	-97.6%	0.0%

Source: State Special Revenue Fund Group: Gifts and donations

Legal Basis: Section 203.21 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on March 15, 1999)

Purpose: These funds are used to support Ohio Community Service Council programs.

General Revenue Fund

GRF 700-321 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,950,680	\$2,871,033	\$2,744,543	\$2,605,056	\$2,605,330	\$2,605,330
	-2.7%	-4.4%	-5.1%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 901 (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: This line item is used for central support functions provided department wide for the following administrative functions-executive staff, human resources, fiscal, legal, communications, information technology, rural development partnership, farmland preservation, and facilities maintenance.

GRF 700-401 Animal Disease Control

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,051,687	\$3,696,187	\$3,676,789	\$3,932,354	\$3,574,506	\$3,574,506
	-8.8%	-0.5%	7.0%	-9.1%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 914 through 943, 945

Purpose: This line item is the primary funding support for the Division of Animal Industry. It funds both field and laboratory staff. It also supports supply and maintenance costs and equipment for programs that protect Ohio's livestock and poultry and provides food safety by providing inspection, surveillance, testing, monitoring, auditing, and licensing for programs related to animal diseases, including foreign animal disease and bio-terrorism.

GRF 700-402 Amusement Ride Safety

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$212,508	\$204,682	\$220,178	\$294,373	\$0	\$0
	-3.7%	7.6%	33.7%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 1711.50 through 1711.57)

Purpose: This line item was used to supplement fee income deposited in the Amusement Ride Inspection Fund (Fund 578), which funded the agency's amusement ride safety inspection operations. Responsibilities include safety inspection of permanent rides, portable rides, water rides, and inflatable rides, and verifies liability insurance coverage. Rides are operated at public events including county fairs and privately owned amusement facilities. This program is entirely funded through Fund 578.

Agriculture, Department of

GRF 700-403 Dairy Division

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,513,088	\$1,451,132	\$1,424,209	\$1,438,502	\$1,304,504	\$1,304,504
	-4.1%	-1.9%	1.0%	-9.3%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 917.07

Purpose: These appropriations are used in conjunction with Fund 4R2 to fund the agency's milk inspection program. This line item is used for payroll and maintenance expenses. The Division of Dairy insures milk and dairy products produced, and transported in Ohio are sanitary and safe for consumption. The licensing and inspections of these facilities and transport vehicles assures the sanitary production, processing and transportation of milk based products.

GRF 700-404 Ohio Proud

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$239,012	\$237,213	\$183,069	\$190,890	\$185,395	\$185,395
	-0.8%	-22.8%	4.3%	-2.9%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 901.17

Purpose: Appropriations in this fund are used to pay for personnel and maintenance expenses for the Ohio Proud Program. The OHIO Proud program markets agricultural goods produced in Ohio. The OHIO Proud Program was created in 1993 and is the Department's signature marketing program developed to enhance consumer identity of Ohio agricultural products that are raised, grown, or processed in Ohio. Program revenue is deposited into the Ohio Proud Marketing Fund (Fund 4R0). A \$100 license fee allows agribusinesses to use the distinctive green and black registered trademarked logo on their products. OHIO Proud partner companies employ 43,085 Ohioans. The approximately 200 OHIO proud partner companies report combined sales of between \$893 million and \$1.37 billion.

GRF 700-405 Animal Damage Control

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$66,351	\$45,802	\$42,830	\$72,826	\$60,000	\$60,000
	-31.0%	-6.5%	70.0%	-17.6%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 955.51 through 955.53

Purpose: These appropriations are used to provide payments to farmers for livestock losses attributed to coyote and black vulture attacks.

Agriculture, Department of

GRF 700-406 Consumer Analytical Lab

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$875,623	\$771,745	\$767,207	\$851,187	\$819,907	\$819,907
	-11.9%	-0.6%	10.9%	-3.7%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 901.43

Purpose: This fund is used for the operation of the Consumer Analytical Laboratory (CAL). CAL tests assure that samples collected and submitted by various regulatory divisions comply with the agency's feed, food commodity, and food safety regulations and standards.

GRF 700-407 Food Safety

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,320,209	\$1,023,631	\$727,923	\$946,835	\$939,099	\$939,099
	-22.5%	-28.9%	30.1%	-0.8%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 121.04, 3717.05, and 917.02

Purpose: Personnel and maintenance expenses for the Division of Food, Dairies and Drugs are funded from this line item. The Division of Food Safety provides a comprehensive farm to table approach to ensure a safe food supply through its surveillance, sampling, inspection, consultation, technical assistance, and training. All testing is completed at the agency's Consumer Analytical Laboratory. The division is responsible to ensure a uniform and comprehensive food safety inspection program at the retail food establishments by local health departments through its' survey, evaluation and training responsibilities. The division is also mandated to provide enforcement support to the local health departments to assure compliance at retail operations.

GRF 700-409 Farmland Preservation

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$122,019	\$238,601	\$266,286	\$226,578	\$241,573	\$241,573
	95.5%	11.6%	-14.9%	6.6%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 901.54

Purpose: This line item is used to pay the operating expenses of the Office of Farmland Preservation. Agricultural easements are acquired with Clean Ohio funds.

Agriculture, Department of

GRF 700-410 Plant Industry

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,556,472	\$1,156,738	\$1,097,897	\$1,055,845	\$391,216	\$50,000
	-25.7%	-5.1%	-3.8%	-62.9%	-87.2%

Source: General Revenue Fund

Legal Basis: ORC 927.70

Purpose: This line item provides funding for the inspection program of apiaries, provides the major source of funding for nursery inspections, and the import and export certification of a multitude of commercial products requiring certification (I.e.; nursery stock, lumber, logs, seed, fruit and vegetables). This line item also provides funding for the monitoring and control of invasive plant pests and diseases.

GRF 700-411 International Trade and Market Development

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$876,708	\$550,322	\$551,735	\$544,682	\$617,524	\$517,524
	-37.2%	0.3%	-1.3%	13.4%	-16.2%

Source: General Revenue Fund

Legal Basis: ORC 901.20(B); Section 203.24 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item funds the domestic marketing efforts and helps create new markets for Ohio agricultural products globally. This line item is also used to represent Ohio agricultural producers at industry trade show and to educate the public about Ohio agricultural product availability.

GRF 700-412 Weights and Measures

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$932,575	\$886,728	\$859,089	\$877,074	\$1,100,000	\$1,300,000
	-4.9%	-3.1%	2.1%	25.4%	18.2%

Source: General Revenue Fund

Legal Basis: ORC 901.10(A) and 1327.50 (A) through (S)

Purpose: Appropriations are used to cover operating expenses for the Division of Weights and Measures. Responsibilities include overseeing the commercial marketplace, scales, gas pumps, supermarket check-outs, packaged and unpackaged commodities offered for sale to insure buyer and seller equity. The Division also provides advice, assists, and trains county and city weights and measures staff. The Division is the custodian of primary standards for Ohio's weights and measures, assures true and uniform weights and measures standards, and enforces laws pertaining to true and uniform weights and measures.

Agriculture, Department of

GRF 700-413 Gypsy Moth Prevention

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$644,377	\$365,347	\$413,663	\$609,546	\$200,000	\$200,000
	-43.3%	13.2%	47.4%	-67.2%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 927.51 through 927.71

Purpose: The line item supports the agency's Gypsy Moth Control Program. The gypsy moth is destructive to forests, shade trees, and landscape plants. The Gypsy Moth Control Program provides quarantine restrictions and suppression treatments and authorizes other control measures to eradicate and suppress populations of gypsy moth. Funding for the Gypsy Moth Control Program also comes from the Federal Plant Industry Fund (Fund 3R2).

GRF 700-414 Concentrated Animal Feeding Facilities Advisory Committee

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$13,960	\$2,073	\$1,521	\$2,199	\$0	\$0
	-85.2%	-26.6%	44.6%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 903.20 by Sub. S.B. 141 of the 123rd G.A.)

Purpose: This appropriation was used for expenses of the Concentrated Animal Feeding Facilities Advisory Committee. This committee develops rules and procedures for manure storage, handling and transportation including construction standards for new and existing large livestock and poultry operations to minimize water quality impact and standards to maintain quality surface and ground water in surrounding areas, as well as procedures for insect and rodent control and guidelines for compliance.

GRF 700-415 Poultry Inspection

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$315,324	\$294,981	\$259,760	\$249,494	\$325,000	\$325,000
	-6.5%	-11.9%	-4.0%	30.3%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 918.12(B) and 918.21

Purpose: This line item provides funding support for laboratory testing directly related to Ohio's Poultry Industry. These funds provide partial staff and supply support for the Animal Disease Diagnostic Laboratory.

Agriculture, Department of

GRF 700-418 Livestock Regulation Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,251,096	\$1,300,773	\$1,198,513	\$1,238,234	\$1,428,496	\$1,428,496
	4.0%	-7.9%	3.3%	15.4%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 903 (originally established by Sub. S.B. 141 of the 123rd G.A.)

Purpose: This appropriation pays for operating expenses associated with the Livestock Environmental Permitting Program. This program develops rules and guidelines for permits, inspections and enforcement of compliance with them by producers and processors of livestock operations including manure, water quality, insects and rodent controls and monitoring.

GRF 700-424 Livestock Testing & Inspections

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$166,050	\$91,332	\$114,683	\$116,249	\$115,946	\$115,946
	-45.0%	25.6%	1.4%	-0.3%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 901.70 through 901.76

Purpose: This line item provides funding for supplies necessary to collect urine, blood or tissue samples from livestock exhibited at Ohio's county, independent and Ohio State fairs. Funds also support analytical and toxicology laboratory testing.

GRF 700-499 Meat Inspection Program - State Share

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,468,968	\$4,467,842	\$4,622,817	\$4,625,244	\$4,696,889	\$4,696,889
	0.0%	3.5%	0.1%	1.5%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 918.02

Purpose: This line item provides the 50% state match required to operate the federally approved meat inspection program in Ohio. Program costs are shared equally by the Ohio Department of Agriculture and the U.S. Department of Agriculture.

Agriculture, Department of

GRF 700-501 County Agricultural Societies

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$431,548	\$390,863	\$380,787	\$354,374	\$358,226	\$358,226
	-9.4%	-2.6%	-6.9%	1.1%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 1711.01 and 1711.02

Purpose: This line item is used to reimburse part of the expenses incurred by county and independent agricultural fairs for youth activities. The amount received by each fair depends on the number of fairs which apply for assistance and the total state appropriation.

GRF 700-503 Swine & Cattle Breeder Awards

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$68,921	\$10,283	\$0	\$0	\$0	\$0
	-85.1%	-100.0%			

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 901.42)

Purpose: Appropriations in this line item subsidized cattle, swine, poultry, and rabbit breeder organizations and covered part of the premiums awarded at the annual cattle and swine breeders' show and sale. The amount received by each organization depended on the number of organizations which applied, and the total state appropriation for the line item.

Federal Special Revenue Fund Group

326 700-618 Meat Inspection Program- Federal Share

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,317,795	\$4,424,749	\$4,455,061	\$4,331,940	\$5,201,291	\$5,201,291
	2.5%	0.7%	-2.8%	20.1%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 10.475, Cooperative Agreement with States for Intrastate Meat and Poultry Inspection

Legal Basis: ORC 918.02

Purpose: The meat inspection program operates under a cooperative agreement between Ohio and the U.S. Department of Agriculture. The source of state matching funds is appropriation item 700-499, Meat Inspection Match. The Division of Meat Inspection has the regulatory authority to inspect each animal/bird at the time of the harvest to conduct meat and poultry testing for the presence of harmful pathogenic micro-organisms.

Agriculture, Department of

336 700-617 Ohio Farm Loan Revolving Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$159,731	\$176,533	\$61,560	\$72,531	\$43,793	\$44,679
	10.5%	-65.1%	17.8%	-39.6%	2.0%

Source: Federal Special Revenue Fund Group: The liquidated assets of the Ohio Rural Rehabilitation Corporation; interest earned on loans made from these assets

Legal Basis: ORC 901.30 through 901.34; Section 203.24 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in 1971)

Purpose: The funds are used to support projects that will generate economic activity in low-income segments of rural communities.

382 700-601 Cooperative Contracts

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,654,918	\$1,834,134	\$3,357,722	\$3,094,654	\$4,300,000	\$4,300,000
	10.8%	83.1%	-7.8%	38.9%	0.0%

Source: Federal Special Revenue Fund Group: CFDA's: 10.025 and 66.700. During FY 2005, approximately 34 separate grants or contracts were deposited into this fund.

Legal Basis: ORC 901.051

Purpose: This line item receives revenues from federal agencies for grants and contracted services provided by the Ohio Department of Agriculture. These programs have been combined and are operated through one fund as a matter of convenience and to aid cash flow where revenue is received intermittently.

3AB 700-641 Agricultural Easement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$1,612,800	\$1,927,736	\$1,413,591	\$0	\$0
		19.5%	-26.7%	-100.0%	

Source: Federal Special Revenue Fund Group: Federal monies

Legal Basis: As needed line item (originally established by Controlling Board on February 10, 2003)

Purpose: Moneys appropriated to this line item help with the purchase of agricultural easements to preserve land for agricultural uses.

Agriculture, Department of

3J4 700-607 Indirect Cost

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$803,980	\$978,495	\$1,220,180	\$1,755,636	\$1,500,027	\$1,500,027
	21.7%	24.7%	43.9%	-14.6%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 10.475, Cooperative Agreements with States for Intrastate Meat and Poultry Inspection; CFDA 10.664, Cooperative Forestry Assistance; CFDA 66.700, Consolidated Pesticide Compliance Monitoring and Program Cooperative Agreements.

Legal Basis: ORC 921.21

Purpose: This fund is used to pay indirect costs that are derived from the following services: administrative, SWICAP, Auditor of State, utility, vehicle.

3R2 700-614 Federal Plant Industry

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,473,734	\$1,336,907	\$2,324,784	\$10,649,869	\$4,800,000	\$4,800,000
	-9.3%	73.9%	358.1%	-54.9%	0.0%

Source: Federal Special Revenue Fund Group: CFDA's: 10.664 and 66.700

Legal Basis: Section 203.24 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of 122nd G.A.)

Purpose: This line item contains funding from federal grants and cooperative agreements. It is used for cost sharing in the operation of the Gypsy Moth Program, operating the Pesticide program, performing pest and disease surveys for USDA and performing BSE (mad cow) inspections.

3X6 700-639 Federal Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$496,603	\$0	\$3,497	\$0	\$0
		-100.0%		-100.0%	

Source: Federal Special Revenue Fund Group: Federal grant from the USDA for Crop Year 2001 Assistance under H.R. 2213

Legal Basis: Discontinued line item (originally established by Controlling Board on September 10, 2001)

Purpose: Moneys were used to support activities that promote agriculture. Am. Sub. H.B. 66 of the 126th G.A. discontinued this line item because this grant expired in FY 2003.

Agriculture, Department of

3X7 700-640 Specialty Crops Support

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$274,258	\$479,673	\$54,420	\$0	\$0
		74.9%	-88.7%	-100.0%	

Source: Federal Special Revenue Fund Group: Federal Grant from the USDA for Crop Year 2001 Assistance from H.R. 2213

Legal Basis: Discontinued line item (originally established by Controlling Board on September 10, 2001)

Purpose: Moneys were used to fund the support of specialty crops. Am. Sub. H.B. 66 of the 126th G.A. discontinued this line item because this grant expired in FY 2003.

State Special Revenue Fund Group

490 700-623 Agro Ohio Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$9,823	\$0	\$1,268	\$0	\$0
		-100.0%		-100.0%	

Source: State Special Revenue Fund Group: Gifts, grants, and/or bequests of moneys

Legal Basis: As needed line item (originally established by Controlling Board on October 28, 2002)

Purpose: The moneys may be used by the Department to fulfill statutory duties or to promote public awareness of agricultural issues and programs.

493 700-603 Fruits and Vegetables

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$23,987	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: State Special Revenue Fund Group: Charges assessed to the fresh fruit and vegetable industries for grading and inspection services

Legal Basis: Discontinued line item (originally established in ORC 901.17(B)(1))

Purpose: This line item supported the Department's fruit and vegetable inspection program. One of the program's primary functions was to inspect fruits and vegetables sold to the departments of Youth Services, Mental Health, Mental Retardation and Developmental Disabilities, and Rehabilitation and Correction.

Agriculture, Department of

494 700-612 Agricultural Commodity Marketing Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$169,038	\$185,645	\$210,791	\$220,300	\$170,220	\$170,220
	9.8%	13.5%	4.5%	-22.7%	0.0%

Source: State Special Revenue Fund Group: Voluntary assessments from producers of nine commodities such as apples, beef, or corn to cover the operating costs of a marketing program for that commodity.

Legal Basis: ORC 924.09

Purpose: The money deposited is transferred to Ohio Commodity Marketing Boards to market their respective commodity and to promote Ohio agriculture. These are monies assessed on the industry and returned to them in whole for use in marketing activities selected by each commodity board. All revenues are disbursed to the respective commodity boards.

496 700-626 Ohio Grape Industries

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$631,843	\$780,188	\$890,672	\$831,146	\$1,071,099	\$1,071,054
	23.5%	14.2%	-6.7%	28.9%	0.0%

Source: State Special Revenue Fund Group: A five cent per gallon tax on all wine sales in Ohio

Legal Basis: ORC 4301.43(B) and 4301.43(D)

Purpose: The appropriations for the Ohio Grape Industries Program are used to enhance the sale and production of grape products within the state by providing information on new growing techniques, marketing strategies and identification of grape varieties suitable for cultivation in Ohio. This line item also funds the Ohio Grape Industries Committee, which promotes the Ohio grape and grape product industries. Revenues support marketing strategies to extend current markets and develop new outlets for Ohio grapes and grape products. This item also supports enology and viticulture research to reduce costs and increase the production of high value grapes in Ohio.

497 700-627 Commodity Handlers Regulatory Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$551,228	\$539,209	\$476,641	\$418,130	\$515,820	\$529,978
	-2.2%	-11.6%	-12.3%	23.4%	2.7%

Source: State Special Revenue Fund Group: Fees paid by commodity handlers and interest transferred from the indemnity fund

Legal Basis: ORC 926.19(A)

Purpose: Revenues deposited in this line item defray the costs of licensing and regulating grain warehouses and handlers. Specifically, the money is used to inspect each grain elevator to determine the quantity of grain stored and the financial status of each facility.

Agriculture, Department of

498 700-628 Commodity Indemnity Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$747,794	\$407,386	\$3,238,153	\$36,774	\$0	\$0
	-45.5%	694.9%	-98.9%	-100.0%	

Source: State Special Revenue Fund Group: (1) Fees charged to licensed commodity handlers which is not to exceed one half cent per bushel. The fee is reviewed annually to determine if it is generating the necessary income to maintain the liquidity of the fund; and (2) revenues from legal settlements and interest earned on investments

Legal Basis: As-needed line item (originally established in ORC 926.16 by Am. Sub. H.B. 425 of the 122nd G.A.)

Purpose: Moneys in this line item are appropriated by the Controlling Board, as needed, to help pay for claims brought by agricultural commodity depositors against insolvent commodity handlers and warehouses. Interest from this line item is transferred into the Commodity Handler Regulatory Account, to help fund the regulation of grain handlers.

4C9 700-605 Feed, Fertilizer, Seed, & Lime Inspection

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$870,329	\$1,013,741	\$887,462	\$890,943	\$1,922,857	\$1,891,395
	16.5%	-12.5%	0.4%	115.8%	-1.6%

Source: State Special Revenue Fund Group: Per unit fees charged to feed dealers for feed inspections

Legal Basis: ORC 905.31 through 905.50 and 923.46; Section 203.24.03 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Funding is used to test feeds for medication, perform routine inspection of feed mill, perform BSE (mad cow) inspections, testing lime, fertilizer sampling and inspections of fertilizer contaminants and anhydrous ammonia facilities. Am. Sub. H.B. 66 of the 126th G.A. increased fees for fertilizer, feed, and pesticide product registration and merged the Seed Fund (Fund 5Z4) with the Commercial Feed, Fertilizer, and Lime Inspection and Laboratory Fund (Fund 4C9) to create the Commercial Feed, Fertilizer, Seed, and Lime Inspection and Laboratory Fund (Fund 4C9).

4D2 700-609 Auction Education

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$25,280	\$27,573	\$23,484	\$28,040	\$23,885	\$24,601
	9.1%	-14.8%	19.4%	-14.8%	3.0%

Source: State Special Revenue Fund Group: \$7.50 of each fee collected for either an initial or renewed auctioneer's license in Ohio

Legal Basis: ORC 4707.171 (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This line item is used for continuing education to educate and provide conference speakers and travel reimbursement for the auction profession in Ohio.

Agriculture, Department of

4E4 700-606 Utility Radiological Safety

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$45,129	\$45,926	\$72,543	\$69,858	\$73,059	\$73,059
	1.8%	58.0%	-3.7%	4.6%	0.0%

Source: State Special Revenue Fund Group: Moneys paid from the Ohio Radiological Preparedness Board of the Public Utilities Commission

Legal Basis: ORC 4937.05; Section 203.24 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on May 4, 1992)

Purpose: Appropriations to this line item are used to ensure that nuclear power plants are operated safely and that contingency plans are followed in case of a nuclear accident. The Ohio Departments of Agriculture, Commerce, Health; Ohio emergency Management and Environmental Protection Agencies; and the Public Commission of Ohio develop a comprehensive policy for the State regarding nuclear power accidents.

4P7 700-610 Food Safety Inspection

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$367,648	\$534,440	\$547,556	\$795,023	\$816,096	\$858,096
	45.4%	2.5%	45.2%	2.7%	5.1%

Source: State Special Revenue Fund Group: Testing fees charged for food sampling, license fees from wholesale bakeries, soft drink bottlers, canneries, frozen food establishments, cold storage warehouses, and syrup and extracts manufacturers. The fee is collected and transmitted to the agency by local health departments for each retail food establishment license issued.

Legal Basis: ORC Chapters 119; 911; 925; 3715; 3717; Section 203.24.03 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: These funds are used to carry out the duties of the Division of Food Safety. The Division provides a comprehensive farm to table approach to ensure a safe food supply through surveillance, sampling, inspection, consultation, technical assistance and training. Regulatory responsibilities are enforced in food processing plants, wholesale storage and distribution sites; retail facilities; and facilities that sell and distribute over-the-counter drugs, dietary supplements, and cosmetics. The Division's customers include the general public (household consumers), the food industry, and 137 local health departments within the state, other state agencies, and the federal government. Testing is done at the agency's Consumer Analytical Laboratory. Am. Sub. H.B. 66 of the 126th G.A. increased many food safety and inspection fees.

Agriculture, Department of

4R0 700-636 Ohio Proud Marketing

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$34,328	\$3,384	\$21,691	\$19,007	\$38,300	\$38,300
	-90.1%	541.0%	-12.4%	101.5%	0.0%

Source: State Special Revenue Fund Group: (1) \$100 license fee paid by companies to join the program; and (2) the sale of promotional items

Legal Basis: ORC 901.17(A)(9)

Purpose: This line item is used to promote Ohio food and agricultural products via the Ohio Proud marketing program so consumers can identify Ohio products more easily and increase awareness of them. Revenue from the \$100 license fee for agribusinesses to use the distinctive green and black registered trademarked logo on their products is deposited into this fund. The program also receives GRF funding in appropriation item 700-404, Ohio Proud.

4R2 700-637 Dairy Industry Inspection

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,149,030	\$1,093,988	\$1,068,104	\$1,251,299	\$1,541,466	\$1,621,460
	-4.8%	-2.4%	17.2%	23.2%	5.2%

Source: State Special Revenue Fund Group: Licensing and milk inspection fees

Legal Basis: ORC 917.07

Purpose: The line item supports the agency's Dairy Inspection Program in conjunction with GRF 700-403, Dairy Division. The program ensures that the milk and dairy products produced, processed and transported in Ohio are sanitary and safe for consumption. The licensing and inspections of these facilities and transport vehicles assures the sanitary production, processing and transportation of milk based products.

4T6 700-611 Poultry and Meat Inspection

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$62,862	\$46,371	\$42,386	\$13,112	\$47,294	\$47,294
	-26.2%	-8.6%	-69.1%	260.7%	0.0%

Source: State Special Revenue Fund Group: License fees, fines, and penalties from meat and poultry establishments

Legal Basis: ORC 918.15

Purpose: Appropriations in this line item support the administration and operation of the agency's meat and poultry inspection program. The Division of Meat Inspection requires establishments to be re-licensed annually.

Agriculture, Department of

4T7 700-613 International Trade and Market Development

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$40,037	\$76,112	\$42,909	\$18,201	\$52,000	\$54,000
	90.1%	-43.6%	-57.6%	185.7%	3.8%

Source: State Special Revenue Fund Group: Reimbursements from departmental employees

Legal Basis: ORC 901.20

Purpose: Employees who travel overseas on trade missions are advanced moneys from this fund for expenses. They then reimburse the fund upon their return. Companies or individuals that pay for participation in trade missions may also pay into this fund. The agency then combines their fees to pay for trade promotion events, registration fees, and booth rental.

4V5 700-615 Animal Industry Lab Fees

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$488,838	\$854,239	\$507,993	\$653,366	\$0	\$0
	74.7%	-40.5%	28.6%	-100.0%	

Source: State Special Revenue Fund Group: Fees received from laboratory services related to animal diseases

Legal Basis: Discontinued line item (originally established in ORC 901.43)

Purpose: This line item was used to support the Animal Disease Diagnostic Laboratories (ADDL), which provides services for testing tissue and fluid samples, necropsy, post mortem examinations as related to animal diseases. Laboratory fees are collected from producers, veterinarians, other states and federal laboratories are used to supplement funding necessary to cover purchases of supplies and equipment and salaries needed to operate the ADDL, which is the only accredited full service animal disease laboratory in the State of Ohio. This program is now funded through 700-634, Animal and Consumer Analytical Lab.

578 700-620 Ride Inspection Fees

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$483,213	\$385,269	\$404,665	\$492,206	\$1,105,436	\$1,115,436
	-20.3%	5.0%	21.6%	124.6%	0.9%

Source: State Special Revenue Fund Group: Fees for permits, inspections, and reinspections of amusement rides, and fines paid by violators of amusement ride operation regulations

Legal Basis: ORC 1711.50 to 1711.57

Purpose: Appropriations in this line item are used to administer and enforce ORC 1711.50 through 1711.57, which establishes requirements for the operation of amusement rides in Ohio. This line item also provides funding for an Amusement Ride Safety advisory board that studies subjects pertaining to ride safety and agency rules.

Agriculture, Department of

579 700-630 Scale Certification

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$266,779	\$226,965	\$161,380	\$169,981	\$0	\$0
	-14.9%	-28.9%	5.3%	-100.0%	

Source: State Special Revenue Fund Group: Fees levied on scale manufacturers who are required by the agency to certify the accuracy of their equipment

Legal Basis: Discontinued line item (ORC 1327.50 (S) and 1327.511)

Purpose: This line item was used to pay operating costs associated with Ohio's Type Evaluation Program. This program evaluates measuring devices including scales, meters and cash registers and also provides services to manufacturers of these devices so their products are accepted and can be sold throughout the U.S. and other countries. It is currently funded through 700-608, Metrology Lab and Scale Certification.

5B8 700-629 Auctioneers

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$237,015	\$255,335	\$275,488	\$365,390	\$365,390
		7.7%	7.9%	32.6%	0.0%

Source: State Special Revenue Fund Group: Licensing fees collected from auctioneers in Ohio

Legal Basis: ORC 4707.05

Purpose: This line item pays for operating expenses related to regulating the auctioneer industry. The line item was transferred from the Department of Commerce in Am. Sub. H.B. 94 of the 124th G.A.

5H2 700-608 Metrology Lab and Scale Certification

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$70,911	\$67,003	\$90,599	\$128,355	\$351,526	\$362,526
	-5.5%	35.2%	41.7%	173.9%	3.1%

Source: State Special Revenue Fund Group: Fees paid by private companies for the lab's calibration and measuring device certification services

Legal Basis: ORC 1327.48 and 1327.50; Section 203.24 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: This line item provides funding for operation of the metrology laboratory to certify and ensure the accuracy of secondary weights and measures standards maintained by state, county, and city officials, as well as commercial and industrial clients.

Agriculture, Department of

5L8 700-604 Livestock Management Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$0	\$0	\$30,000	\$30,000
					0.0%

Source: State Special Revenue Fund Group: Application fees, civil fines, and money recouped to offset hazardous abatement expenses, all permit fees, penalties and fines are deposited in this fund

Legal Basis: ORC 903.19 (originally established in Sub. S.B. 141 of the 123rd G.A.)

Purpose: Funds from this line item are used for maintenance and equipment expenses for the Livestock Management program and to administer emergency remediation for any water quality problems that could not be accomplished quickly by enforcement actions.

5U1 700-624 Auction Recovery Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$500,000	\$0	\$847	\$0	---
		-100.0%		-100.0%	

Source: State Special Revenue Fund Group: Moneys transferred from the Auctioneers Fund, a portion of license fees, repayments by licensed auctioneers for judgments made against them, and interest earned

Legal Basis: As needed line item (originally established in ORC 4707.25 and 4707.26 by Sub. S.B. 262 of the 124th G.A.)

Purpose: Moneys in this account are appropriated by Controlling Board , as needed, to make payments to those who have been awarded a final judgment against someone licensed under the Auctioneer Law. The Department's Enforcement Division investigates complaints involving auctioneers. Funding for recovery may be issued by the Director or by a court.

5Z4 700-642 Seed Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	\$178,499	\$0	\$0
				-100.0%	

Source: State Special Revenue Fund Group: Inspection fees

Legal Basis: Discontinued line item (originally established in ORC 907.16)

Purpose: Funding in this line item was used to provide seed inspections for label claims, testing for germination, purity and noxious weeds in all seed sales in Ohio. This program is now funded through the 700-605, Feed, Fertilizer, Seed, & Lime Inspection, line item

Agriculture, Department of

652 700-634 Animal Health and Food Safety

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,040,171	\$1,108,654	\$926,850	\$872,963	\$1,876,624	\$1,831,232
	6.6%	-16.4%	-5.8%	115.0%	-2.4%

Source: State Special Revenue Fund Group: Testing fees for milk inspection services

Legal Basis: ORC 901.43

Purpose: The line item is used to support the operation of the Consumer Analytical Laboratory (CAL). CAL tests assure food, dairy, meat, pesticide and fertilizer samples collected and submitted by regulatory divisions comply with the agency's feed, food commodity, and food safety regulations and standards.

669 700-635 Pesticide Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,604,605	\$1,642,258	\$1,602,115	\$1,752,629	\$2,993,232	\$3,354,448
	2.3%	-2.4%	9.4%	70.8%	12.1%

Source: State Special Revenue Fund Group: Fees charged to pesticide dealers and applicators

Legal Basis: ORC 921.151

Purpose: This line item is used to register pesticides, license applicators, test applicators, perform routine pesticide inspections, investigate citizen complaints and enforce the state and federal pesticide laws.

Clean Ohio Revitalization Fund

057 700-632 Clean Ohio Agricultural Easement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$39,912	\$93,099	\$31,698	\$62,424	\$149,000	\$149,000
	133.3%	-66.0%	96.9%	138.7%	0.0%

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

Legal Basis: ORC 901.21; Section 203.24.03 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 3 of the 124th G.A.)

Purpose: Appropriations are used by the Department of Agriculture to administer agricultural easements in relation to the Clean Ohio bond fund.

Air Quality Development Authority

General Revenue Fund

GRF 898-402 Coal Development Office

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$507,573	\$470,758	\$568,814	\$573,814
			-7.3%	20.8%	0.9%

Source: General Revenue Fund

Legal Basis: ORC 1551.11 through 1551.35, 1555.02 through 1555.17; Section 203.27 of Am. Sub. H. B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: These funds will pay for the administrative costs of evaluating and processing research proposals and grant administration, which contribute to the development of clean coal technology as a major energy resource.

GRF 898-901 Coal R & D General Obligation Debt Service

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$7,192,980	\$9,046,075	\$7,071,100	\$8,980,800
			25.8%	-21.8%	27.0%

Source: General Revenue Fund

Legal Basis: ORC 1551.03; Section 203.27 of Am. Sub. H. B. 66 of the 126th G.A. (originally established in ORC 151.07 and Section 15 of Article VIII of the Ohio Constitution, approved by voters on November 5, 1985)

Purpose: This line item will pay for debt service on bonds issued to provide funds for financial assistance for research and development of clean coal technology that will encourage the use of Ohio coal. Not more than \$100 million in bonds may be outstanding in any single calendar year. Prior to FY 2002, this item was paid from the budget of the Commissioners of the Sinking Fund.

Agency Fund Group

4Z9 898-602 Small Business Ombudsman

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$197,653	\$204,778	\$194,006	\$188,144	\$263,165	\$264,196
	3.6%	-5.3%	-3.0%	39.9%	0.4%

Source: Agency Fund Group: Title V permit fees

Legal Basis: ORC 3706.19 (mandated by Federal Clean Air Act Amendments of 1990)

Purpose: The Clean Air Ombudsman for Small Business educates small businesses about requirements of Clean Air regulations at the state and federal levels; provides access to expert technical advice on rules, regulations, and compliance options; and provides financing advice and assistance to small businesses.

Air Quality Development Authority

570 898-601 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$219,853	\$184,260	\$222,816	\$214,851	\$256,875	\$263,693
	-16.2%	20.9%	-3.6%	19.6%	2.7%

Source: Agency Fund Group: Fees and charges paid by firms for which the OAQDA issues tax-exempt or taxable bonds

Legal Basis: ORC 3706

Purpose: This line item contains funds for personal services for the OAQDA. These funds are used to compensate the authority's board members and employees. Funds are transferred from the authority's general trust fund to this line item solely to cover payroll costs through the state personnel system.

5A0 898-603 Small Business Assistance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$66,121	\$17,526	\$28,495	\$47,459	\$71,087	\$71,087
	-73.5%	62.6%	66.6%	49.8%	0.0%

Source: Agency Fund Group: Title V permit fees

Legal Basis: ORC 3706.19(E)

Purpose: This line item provides funds which are used to enable small businesses to attain the benefits of OAQDA financing without incurring all the costs normally associated with bond finance.

Coal Research/Development Fund

046 898-604 Coal Research and Development Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$8,520,120	\$4,072,448	\$10,000,000	\$10,000,000
			-52.2%	145.6%	0.0%

Source: Coal Research/Development Fund: Coal bond proceeds

Legal Basis: ORC 1551.03; Section 203.27 of Am. Sub. H. B. 66 of the 126th G.A. (originally established in ORC 151.07 and Section 15 of Article VIII of the Ohio Constitution, approved by voters on November 5, 1985, and by Am. Sub. H.B. 750 of the 116th G.A.)

Purpose: The funds will be directed toward programs that seek to find ways to burn clean Ohio coal with fewer emissions in a manner that meets federal clean air standards.

Alcohol and Drug Addiction Services, Department of

General Revenue Fund

GRF 038-321 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,403,185	\$1,263,834	\$1,152,281	\$1,120,257	\$1,128,275	\$1,128,275
	-9.9%	-8.8%	-2.8%	0.7%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3793; Section 203.30 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides funding for general administration for the Department.

GRF 038-401 Treatment Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$28,529,628	\$27,796,578	\$35,066,985	\$34,675,796	\$37,760,215	\$39,494,113
	-2.6%	26.2%	-1.1%	8.9%	4.6%

Source: General Revenue Fund

Legal Basis: Section 203.30 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 317 of the 118th G.A.)

Purpose: Funds are allocated on a modified per capita basis to the 50 ADAS/ADAMHS boards for a range of alcohol and drug addiction prevention, intervention, treatment, counseling, residential, community support services, and special projects. The boards then contract individually with local service agencies to provide services. The budget appropriation act for FYs 2006 and 2007 earmarks the following amounts for specific purposes: an amount up to \$8,190,000 to be used for program grants for priority populations in each year of the biennium, \$2,166,950 in FY 2006 and \$2,833,050 in FY 2007 to provide services to persons who meet criteria for the Disability Medical Assistance Program, \$4 million in each FY for substance abuse services to families involved in the child welfare system under the requirement of Am. Sub. H.B. 484 of the 122nd G.A., \$5 million each year to fund TANF-eligible expenditures for substance abuse prevention and treatment services to children, or their families, whose income is at or below 200% of the official income poverty guideline, and \$750,000 each year for expansion of the Therapeutic Communities Program in the Department of Rehabilitation and Correction.

Alcohol and Drug Addiction Services, Department of

GRF 038-404 Prevention Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,278,663	\$1,053,008	\$994,857	\$1,000,731	\$1,021,483	\$1,052,127
	-17.6%	-5.5%	0.6%	2.1%	3.0%

Source: General Revenue Fund

Legal Basis: Section 203.30 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item is used to fund Community Prevention, Drug Free Community Coalitions, and Higher Education Prevention programs administered by the Department. The budget appropriations act for FYs 2006 and 2007 earmarks \$30,000 in each FY to be used to support the functions of the Parent Awareness Task Force.

General Services Fund Group

5B7 038-629 TANF Transfer-Treatment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,361,087	\$4,037,681	\$1,370	\$0	\$0	\$0
	-7.4%	-100.0%	-100.0%		

Source: General Services Fund Group: Transfer from TANF State MOE in Department of Job and Family Services

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Funds were used to provide substance abuse prevention and treatment to children, or their families, whose income is at or below 200% of the official income poverty guideline (TANF eligibles). Section 14 of Am. Sub. H.B. 95 of the 125th G.A. earmarked funding for these services out of GRF 038-401, Treatment Services.

5E8 038-630 TANF Transfer-Mentoring

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,052,024	\$1,440,848	\$58,502	\$0	\$0	\$0
	37.0%	-95.9%	-100.0%		

Source: General Services Fund Group: Transfer from TANF State MOE in Department of Job and Family Services

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Funds were used for adolescent youth mentoring programs for children, or their families, whose income is at or below 200% of the official income poverty guideline (TANF eligibles). Section 14 of Am. Sub. H.B. 95 of the 125th G.A. earmarked funding for these services out of GRF 038-401, Treatment Services.

Alcohol and Drug Addiction Services, Department of

5T9 038-616 Problem Gambling Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$60,000	\$256,818	\$280,636	\$285,000	\$285,000
		328.0%	9.3%	1.6%	0.0%

Source: General Services Fund Group: Funds from an interagency agreement with the Ohio Lottery Commission

Legal Basis: Section 203.30 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on March 11, 2002)

Purpose: This line item is used to fund five outpatient programs to treat individuals with either an alcohol and/or other drug addiction or a gambling addiction. The five programs are located in the following counties: Athens, Hamilton, Mahoning, Lucas and Cuyahoga.

Federal Special Revenue Fund Group

3G3 038-603 Drug Free Schools

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,003,665	\$3,246,443	\$3,200,471	\$2,974,453	\$3,500,000	\$3,500,000
	8.1%	-1.4%	-7.1%	17.7%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.186, Safe and Drug Free Schools (Federal Drug Free Schools and Communities Act)

Legal Basis: Section 203.30 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on November 6, 1989)

Purpose: Funds in this line item are used to establish programs of youth drug abuse education and prevention through development, training, technical assistance and coordination of activities for grants to, and contracts with, community-based organizations. Programs are evaluated on a statewide basis by the Department. After a competitive funding process, funds for selected programs are distributed through the 50 ADAS/ADAMHS boards.

Alcohol and Drug Addiction Services, Department of

3G4 038-614 Substance Abuse Block Grant

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$68,376,728	\$72,509,621	\$71,190,422	\$69,779,896	\$73,000,000	\$73,000,000
	6.0%	-1.8%	-2.0%	4.6%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.959, Block Grants for Prevention and Treatment of Substance Abuse (Federal Substance Abuse Block Grant though the U.S. Department of Health and Human Services)

Legal Basis: Section 203.30 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on November 6, 1989)

Purpose: These federal funds are used for a wide variety of alcohol and other drug services. The minimum federal priorities are 20% for prevention and early intervention and a percentage for women's set-aside programs. Administrative costs are limited to not more than 5% of the grant. Most of the funds are allocated to the 50 ADAS/ADAMHS boards on a modified per capita basis. Other funds may be awarded as grants or for special projects or programs. The SAPT block grant requires a state Maintenance of Effort (MOE). The state MOE for the SAPT block grant is equal to the prior two-year average of state funds expended for alcohol and other drug treatment and prevention services.

3H8 038-609 Demonstration Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,347,070	\$969,906	\$4,112,095	\$4,607,470	\$7,093,075	\$7,093,075
	-28.0%	324.0%	12.0%	53.9%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.243, Substance Abuse and Mental Health Services - State Incentive Grant; CFDA 93.230, Ohio Second Chance Program; and CFDA 16.727, Enforcing Under Aged Drinking Law program

Legal Basis: Section 203.30 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on November 13, 1990)

Purpose: This line item targets services toward under-age drinking in Athens, Hancock, Lucas, Summit, Hamilton, Cuyahoga, Lake and Franklin counties to focus on increased law enforcement activities, underage prevention/awareness and education, local public policy changes and media awareness services. In addition, the line item supports the provision of evidence-based prevention services at the local level across the state. Twenty ADAMHS/ADAS Boards were awarded SIG funds through a competitive process targeting 12 to 25 year olds and their families.

Alcohol and Drug Addiction Services, Department of

3J8 038-610 Medicaid

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$25,597,718	\$29,079,448	\$29,591,090	\$35,784,070	\$42,000,000	\$46,000,000
	13.6%	1.8%	20.9%	17.4%	9.5%

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (reimbursement of alcohol and drug treatment services provided to Medicaid recipients). An interagency agreement was signed with the Department of Job and Family Services on July 1, 1991. The federal financial participation rate is approximately 58%, for Medicaid services and 71% for the State Children's Health Insurance Program (SCHIP). GRF and SSR funds are utilized for the state match. State and local participation is 29%.

Legal Basis: OAC 5101:1-1-03; Section 203.30 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on September 9, 1991)

Purpose: Funds are used to provide services which include: alcohol and drug screening analysis, assessment, case management, group counseling, individual counseling, crisis intervention, intensive outpatient, medical/somatic, methadone maintenance, and ambulatory detoxification.

3N8 038-611 Administrative Reimbursement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$487,907	\$433,313	\$448,674	\$512,074	\$500,000	\$500,000
	-11.2%	3.5%	14.1%	-2.4%	0.0%

Source: Federal Special Revenue Fund Group: State-earned federal reimbursement of administrative costs for federally-funded programs: CFDA 93.778, Medical Assistance program (Medicaid; ODADAS receives reimbursement for administrative expenditures at 50%)

Legal Basis: Section 203.30 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in August, 1994)

Purpose: Funds are used for the Department's payroll, maintenance, and equipment expenditures incurred administrating the federal programs. The Department avoids confusion regarding the subsidy portion of federal dollars by receiving federal administrative moneys in a separate line item.

State Special Revenue Fund Group

475 038-621 Statewide Treatment & Prevention

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$14,435,297	\$13,248,825	\$14,552,980	\$16,534,292	\$17,500,000	\$18,000,000
	-8.2%	9.8%	13.6%	5.8%	2.9%

Source: State Special Revenue Fund Group: Liquor profits and liquor permit fees pursuant to ORC 4301.10 and 3701.141, respectively. In addition, \$75 of the driver's license reinstatement fee paid by individuals convicted of drunk driving, pursuant to ORC 4511.191. Revenues are generated from three different sources: liquor profits, liquor permit fees, and reinstatement fees. Sections 4303.02 through 4303.231 of Am. Sub. H.B. 95 of the 125th G.A. increases by 100% all current liquor permit fees of \$300 or less and increases all such fees of more than \$300 by 25%. Section 4303.30 of Am. Sub. H.B. 95 of the 125th G.A. requires that 20% of liquor permit fees from the Undivided Liquor Permit Fund be credited to Fund 475.

Legal Basis: Section 203.30 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on November 6, 1989)

Purpose: This line item is used primarily for funding to communities for treatment, prevention, education, outreach, and early intervention. Most of the funds are allocated to the 50 ADAS/ADAMHS boards on a modified per capita basis. Other funds may be awarded as grants or for special projects or programs. A portion of the line item also supports the Department's operating expenses.

5BR 038-406 Tobacco Use Prevention and Control Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$265,000	\$205,000
					-22.6%

Source: State Special Revenue Fund Group: The Department was awarded a 3 year, \$500,000 grant from the Tobacco Use Prevention and Control Foundation of which \$470,000 will be available for FY 2006 and 2007.

Legal Basis: Am. Sub. H.B. 66 of the 126th G.A.

Purpose: The Department will issue competitive pilot grants designed to: a) increase motivation to quit tobacco use among individuals with severe persistent mental illness and substance abuse issues b) identify and evaluate strategies to successfully integrate assessment and treatment of nicotine use and dependence into behavioral health care agencies and c) train and educate service providers concerning tobacco cessation.

ODADAS will also grant funds for the statewide selection and coordination of the pilot projects including: evaluation and development of program models for pilot sites for efficacy in regard to the projects target population, assistance in reviewing Request for Proposals, and data evaluation.

Alcohol and Drug Addiction Services, Department of

5P1 038-615 Credentialing

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$379,478	\$381,971	\$362,426	\$9,265	\$0	\$0
	0.7%	-5.1%	-97.4%	-100.0%	

Source: State Special Revenue Fund Group: Funds from application and renewal fees for certification or credentialing of chemical dependency counselors. The Department can charge application and renewal fees that may not exceed the cost incurred by the Department in implementing and administering the credentialing process. All such fees are to be deposited in the Credentialing Fund.

Legal Basis: Discontinued line item (originally established by Controlling Board on January 22, 2001)

Purpose: Sub. S.B. 172 of the 123rd G.A. required the Department to establish and administer a process for the certification or credentialing of chemical dependency counselors. Subsequently, Sub. H.B. 496 of the 124th G.A. created the Chemical Dependency Professionals Board. Am. Sub. H.B. 40 of the 125th G.A. allows OBM to transfer the balance of revenue from fees deposited in the Credentialing Fund (Fund 5P1) to Fund 4K9.

689 038-604 Education and Conferences

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$181,114	\$207,847	\$217,188	\$160,362	\$350,000	\$350,000
	14.8%	4.5%	-26.2%	118.3%	0.0%

Source: State Special Revenue Fund Group: Registration and sponsorship fees; reimbursement of a services directory

Legal Basis: Section 203.30 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on November 6, 1989)

Purpose: This line item is used for the administration of educational services and conferences, Ohio Drug and Alcohol Studies Institute, the semiannual Directors' Meeting, and publication of a services directory.

Architects, State Board of Examiners of

General Services Fund Group

4K9 891-609 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$413,976	\$384,448	\$450,337	\$399,376	\$489,197	\$489,197
	-7.1%	17.1%	-11.3%	22.5%	0.0%

Source: General Services Fund Group: Remuneration including license, registration, and judgment fees collected by the state's professional and occupational licensing boards.

Legal Basis: ORC 4703.01 and 4743.05; Section 203.36 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This appropriation is used to support general operating expenses, including payroll, supplies, and equipment for the State Board of Examiners of Architects and the State Board of Landscape Architect Examiners, which are two separate boards that operate under a combined budget and share staff and facilities. While each board meets independently, both boards protect the public by licensing and regulating the professions of architecture and landscape architecture.

General Revenue Fund

GRF 370-100 Personal Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,117,941	\$2,024,585	\$1,896,848	\$1,892,879	\$1,798,235	\$1,798,235
	-4.4%	-6.3%	-0.2%	-5.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3379.; Section 203.39 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides GRF-funded payroll and fringe benefits for the agency's employees. The line item also provides for training and purchased services.

GRF 370-200 Maintenance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$594,475	\$574,022	\$489,060	\$483,943	\$459,746	\$459,746
	-3.4%	-14.8%	-1.0%	-5.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3379.; Section 203.39 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides funds for the operation and maintenance of the agency's offices. It includes staff travel, systems development, the Public Information Office, the Riffe Gallery, and other items such as office supplies, telephone costs, and postage.

GRF 370-300 Equipment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$43,941	\$21,368	\$227,788	\$0	\$4,700	\$4,700
	-51.4%	966.0%	-100.0%		0.0%

Source: General Revenue Fund

Legal Basis: ORC 3379.; Section 203.39 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides funds for equipment. The FY 2004 appropriation included \$200,000 for computer system upgrades including network security, web design, printers and copiers, upgraded software, servers and cabling.

Arts Council, Ohio

GRF 370-502 Program Subsidies

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$12,750,126	\$11,902,374	\$9,789,435	\$8,897,651	\$8,975,480	\$8,975,480
	-6.6%	-17.8%	-9.1%	0.9%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3379.04(D); Section 203.39 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: The line item funds the agency's seven grant programs: Arts Learning, Capacity Building for Organizations and Communities, Individual Creativity, Arts Innovation, Arts Access, Sustainability, and International Partnerships. Funds from this line item provide grants on a competitive basis to various individual artists, orchestras, dance companies, museums, theater groups, local arts agencies, schools, literary organizations, and other nonprofit organizations. Approximately one-half of the appropriation is distributed to Ohio's 40 major arts institutions -- those with operating budgets over \$1.5 million. The balance of the appropriation is awarded to organizations and individuals. Associated temporary law bars a museum that has received \$8 million or more in capital appropriations from the state between 1986 and 2002 from receiving any of these funds.

General Services Fund Group

460 370-602 Gifts and Donations

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$526,659	\$446,649	\$68,697	\$429,325	\$400,000	\$400,000
	-15.2%	-84.6%	525.0%	-6.8%	0.0%

Source: General Services Fund Group: The major source of funds to this line item is the revenues received by the Council for its management of the Riffe Gallery. Other sources include gifts and donations.

Legal Basis: ORC 3379.07; Section 203.39 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item supports the Arts Council's programs to encourage and develop the arts. Mainly, the line item supports the expenses arising from the Council's management of the Riffe Gallery.

Arts Council, Ohio

4B7 370-603 Percent For Art Acquisitions

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$75,035	\$18,379	\$54,800	\$68,826	\$86,366	\$86,366
	-75.5%	198.2%	25.6%	25.5%	0.0%

Source: General Services Fund Group: Capital funds: One percent of the appropriation for each of certain capital projects involving the construction or renovation of public buildings, each involve state funding of at least \$4 million. The funds are transferred to the Arts Council from the institution responsible for the project.

Legal Basis: ORC 3379.10; Section 203.39 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used to pay expenses for selecting artists in the Percent for Art program, which provides for the purchase, commissioning, and installation of original works of art for new and renovated public buildings whose projects receive state appropriations of more than \$4 million. One percent of a project's cost is set aside for this purpose. Eligible expenses include travel, printing, honoraria, and other expenses of jurors and artists. This set-aside supports both the acquisition of art and the administration of the program.

Federal Special Revenue Fund Group

314 370-601 Federal Programs

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$740,597	\$888,896	\$1,346,153	\$961,965	\$1,537,200	\$1,537,200
	20.0%	51.4%	-28.5%	59.8%	0.0%

Source: Federal Special Revenue Fund Group: Grants under the Basic State Plan Grant from the National Endowment for the Arts (NEA) as well as the U.S. Department of Education: CFDA 45.025, Underserved Communities; CFDA 45.025, Basic State Grant; CFDA 45.025, Arts Education; CFDA 45.026, Folk Arts; CFDA 45.027, Challenge America

Legal Basis: ORC 3379.07

Purpose: Approximately half of these federal funds are used to supplement state-appropriated funds for the agency's administration, including personal services. The remainder is used for grant awards.

Athletic Commission, Ohio

General Services Fund Group

4K9 175-609 Athletic Commission-Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$138,984	\$134,608	\$179,668	\$162,386	\$248,150	\$0
	-3.1%	33.5%	-9.6%	52.8%	-100.0%

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 3773.33 and 4743.05; Section 203.45 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This appropriation item is used for general operating expenses, including payroll, supplies, and equipment for the Ohio Athletic Commission. There is no appropriation for FY 2007 as the Commission is to be consolidated into the Department of Commerce that year (see Section 315.03 of Am. Sub. H.B. 66 of the 126th G.A.). An appropriation for FY 2007 will be provided once the plan is finalized.

5R1 175-602 Athlete Agents Registration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$12,913	\$5,420	\$1,740	\$0	\$0	\$0
	-58.0%	-67.9%	-100.0%		

Source: General Services Fund Group: Registration and renewal fees collected from athlete agents

Legal Basis: Discontinued line item (originally established in ORC 4771.07, 4771.08 and 4771.22; subsequently repealed by Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: This appropriation was used to administer and enforce the law concerning athlete agents. Am. Sub. H.B. 95 of the 125th G.A. eliminated the Athlete Agents Registration Fund and redirected money received from the licensure of athlete agents to the Occupational Licensing and Regulatory Fund (Fund 4K9).

General Revenue Fund

GRF 055-321 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$55,986,211	\$54,388,845	\$52,583,487	\$52,315,914	\$42,118,150	\$52,610,156
	-2.9%	-3.3%	-0.5%	-19.5%	24.9%

Source: General Revenue Fund

Legal Basis: Section 203.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A., the main operating appropriations act covering FYs 1980 and 1981)

Purpose: The line item primarily funds payroll, personal services contract, maintenance, and equipment costs associated with the Office of the Attorney General's provision of: (1) legal representation, and (2) investigative and technical assistance and training to the law enforcement community.

GRF 055-405 Law-Related Education

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$196,793	\$189,610	\$0	\$0	\$0	\$0
	-3.7%	-100.0%			

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 298 of the 119th G.A., the main operating appropriations act covering FYs 1992 and 1993)

Purpose: Temporary law contained in all of the main operating appropriation acts since the 119th General Assembly required the funds appropriated to the line item "...be distributed directly to the Ohio Center for Law-Related Education for the purposes of providing continuing citizenship education activities to primary and secondary students and accessing additional public and private money for new programs." An analogous GRF line item and related temporary law are part of The Judiciary/Supreme Court budget (line item 005-406, Law-Related Education).

The Ohio Center for Law-Related Education is a non-profit, nonpartisan organization sponsored by the Supreme Court of Ohio, the Office of the Attorney General, the Ohio State Bar Association, and the American Civil Liberties Union of Ohio Foundation. The Center delivers a variety of law-related education services (programs and materials) to students and teachers of primary and secondary schools, and draws its financial support from a mix of public and private sources. Its major statewide efforts include the Ohio Mock Trial Program and the Ohio Government in Action Project.

Attorney General

GRF 055-406 Community Police Match and Law Enforcement Assistance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,350,494	\$2,256,620	\$1,310,209	\$362	\$0	\$0
	-4.0%	-41.9%	-100.0%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Controlling Board on June 5, 1995)

Purpose: Pursuant to temporary law, the line item was used to pay operating expenses of the Office of the Attorney General and to provide grants to local law enforcement agencies and communities for the purpose of supporting law enforcement-related activities.

The original purpose of the line item was to award grants that assisted counties, municipalities, townships, and state-assisted or state-supported institutions of higher education in satisfying the 25% matching requirement for the draw down of federal funds used to hire additional law enforcement officers under the Community Oriented Policing (COPS) program. Moneys for this purpose first appeared in the Controlling Board's budget (GRF line item 911-422, Community Police Officers) that were eventually transferred to the Office of the Attorney General, which actually controlled its distribution.

Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FYs 1998 and 1999, changed the name of the line item from Community Police Match to Community Police Match and Law Enforcement Assistance to allow the moneys to be given as grants to local law enforcement for the improvement of technology and equipment, and to provide support for the Office of the Attorney General's criminal task force investigations. No FY 2000 and FY 2001 appropriations were included in Am. Sub. H.B. 283 of the 123rd G.A., although temporary law was included permitting the transfer of appropriation authority from the Office of the Attorney General's GRF line item 055-321, Operating Expenses, to this line item (055-406).

Attorney General

GRF 055-411 County Sheriffs' Pay Supplement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$611,198	\$588,890	\$721,468	\$732,438	\$760,495	\$779,509
	-3.6%	22.5%	1.5%	3.8%	2.5%

Source: General Revenue Fund

Legal Basis: ORC 325.06(B); Section 203.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 408 of the 121st G.A., an act that increased the compensation of elected officials)

Purpose: The line item is used for the purpose of supplementing the annual compensation of county sheriffs. In addition to the annual compensation that a county sheriff receives under ORC 325.06 for performing the duties of sheriff prescribed by law, each county sheriff, in consideration of the impact of Am. Sub. S.B. 2 of the 121st G.A. on the workload of the county sheriff, receives an additional amount equal to one-eighth of the annual compensation that the county sheriff receives under ORC 325.06. The supplemental compensation is payable from the county treasury every two weeks if adequate funds have been appropriated for that purpose by the General Assembly.

The Office of the Attorney General is required to certify the adequacy of such funds to the fiscal officer of each county. Semiannually, the fiscal officer of each county must then certify to the Office of the Attorney General the amount of supplemental compensation paid, including the related amount of county contributions made to the sheriff's retirement plan and county payments to the federal government for Medicare Part A. After determining the accuracy of the amount certified, the Office of the Attorney General reimburses the county if funds are available.

Attorney General

GRF 055-415 County Prosecutors' Pay Supplement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$512,283	\$493,585	\$705,701	\$727,413	\$740,704	\$759,222
	-3.6%	43.0%	3.1%	1.8%	2.5%

Source: General Revenue Fund

Legal Basis: ORC 325.111; Section 203.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 408 of the 121st G.A., an act that increased the compensation of elected officials)

Purpose: The line item is used for the purpose of supplementing the annual compensation of a prosecuting attorney in a county with a population of less than 70,000 who elects to serve as a full-time prosecuting attorney with no private practice. The salary and fringe benefits that a full-time prosecuting attorney receives is substantially greater than that of a prosecuting attorney who chooses to also engage in the private practice of law in counties in this population range.

ORC 325.111 requires that the state pay supplemental compensation to a prosecuting attorney of a county with a population of less than 70,000 who chooses to serve as a full-time prosecuting attorney with no private practice. The payment equals 40% of the difference between the full-time prosecuting attorney's salary schedule and that of a prosecuting attorney who elects to engage in the private practice of law. The Office of the Attorney General makes the payment, which includes the county's retirement contribution and Medicare Part A, on a semiannual basis to the county auditor if the funds are available. The county fiscal officer must deposit the state payment in the county treasury.

General Services Fund Group

106 055-612 General Reimbursement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$15,685,240	\$21,170,681	\$18,676,980	\$18,717,223	\$21,370,196	\$21,370,196
	35.0%	-11.8%	0.2%	14.2%	0.0%

Source: General Services Fund Group: (1) All amounts received by the Attorney General as reimbursement for legal services and other services that have been rendered to other state agencies, including civilian record check fees charged by the Bureau of Criminal Identification and Investigation (BCII), (2) all amounts awarded by a court to the Attorney General for attorney's fees, investigation costs, expert witness fees, fines, and all other costs and fees associated with representation provided by the Attorney General, and (3) all amounts awarded to the Attorney General by a court

Legal Basis: ORC 109.11; Section 203.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on August 25, 1972)

Purpose: Moneys deposited to the credit of the fund are to be used for the expenses of the Office of the Attorney General in providing legal services and other services on behalf of the state.

Attorney General

107 055-624 Employment Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$763,873	\$728,906	\$720,813	\$713,465	\$850,000	\$850,000
	-4.6%	-1.1%	-1.0%	19.1%	0.0%

Source: General Services Fund Group: Payments pursuant to a contract between the Office of the Attorney General and the Department of Job and Family Services (originated as a contract with the Ohio Bureau of Employment Services prior to its merger with the Department of Human Services)

Legal Basis: Section 203.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on August 1, 1983)

Purpose: Moneys deposited to the credit of the fund are used to support operation of a portion of the Office of the Attorney General's Health and Human Services Section that handles unemployment compensation collection and litigation matters.

195 055-660 Workers' Compensation Section

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$6,900,975	\$7,215,468	\$7,338,982	\$7,342,301	\$7,769,628	\$7,769,628
	4.6%	1.7%	0.0%	5.8%	0.0%

Source: General Services Fund Group: Payments at the beginning of each quarter of each fiscal year from the Bureau of Workers' Compensation (BWC) and the Ohio Industrial Commission (OIC)

Legal Basis: Section 203.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A., the main operating appropriations act covering FYs 1988 and 1989)

Purpose: Temporary law states that the moneys deposited to the credit of the fund are to pay for costs incurred by the Office of the Attorney General's Workers' Compensation Section in providing legal counsel and representation to BWC and OIC during the ensuing quarter. Starting with FY 1994, payments from BWC increased to cover a fraud unit that was created pursuant to Am. Sub. H.B. 107 of the 120th G.A.

Attorney General

418 055-615 Charitable Foundations

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,514,827	\$2,158,643	\$4,393,682	\$4,406,287	\$4,899,066	\$4,899,066
	42.5%	103.5%	0.3%	11.2%	0.0%

Source: General Services Fund Group: (1) All annual filing fees obtained by the Attorney General from charitable trusts pursuant to ORC 109.31, (2) receipts obtained from the sale of the Charitable Foundations Directory of Ohio, (3) all registration fees received by the Attorney General, bond forfeitures, awards of costs and attorney's fees, and civil penalties assessed under the state's Charitable Organizations Law (ORC Chapter 1716.), and (4) effective July 1, 2003, pursuant to Am. Sub. H.B. 512 of the 124th G.A., as amended by Am. Sub. H.B. 87 of the 125th G.A., a new process for the licensing and collection of fees from bingo operators, distributors of bingo supplies, and manufacturers of bingo supplies

Legal Basis: ORC 109.32; Section 203.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. H.B. 347 of the 111th G.A.; amended by Am. Sub. H.B. 486 of the 118th G.A.; amended by Am. Sub. H.B. 512 of the 124th G.A.)

Purpose: Moneys deposited to the credit of the fund are required to be used to support expenses of the Office of the Attorney General's Charitable Law Section, which enforces the Ohio Charitable Solicitations Act, regulates all charitable trusts within Ohio, maintains financial records on nearly 20,000 charities in Ohio, and licenses charitable bingo games. The expenses of the section in excess of moneys available in the fund are paid out of GRF line item 055-321, Operating Expenses. Effective July 1, 2003, Am. Sub. H.B. 512 of the 124th G.A., as amended by Am. Sub. H.B. 87 of the 125th G.A., requires that all annual license fees received from bingo game operators, distributors, or manufacturers and credited to the fund be used by the Office of the Attorney General, or any local law enforcement agency in cooperation with the Office of the Attorney General, to administer and enforce the Charitable Gambling Law.

420 055-603 Attorney General Antitrust

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$206,259	\$256,126	\$381,238	\$925,811	\$446,449	\$446,449
	24.2%	48.8%	142.8%	-51.8%	0.0%

Source: General Services Fund Group: Ten percent of all antitrust recoveries obtained by the Attorney General pursuant to ORC 109.81 by settlement or by judgment in any court and the full amount of all related civil penalties, attorney's fees, and reimbursements of investigative, litigation, or expert witness costs

Legal Basis: ORC 109.82; Section 203.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on February 25, 1972)

Purpose: Moneys deposited to the credit of the fund may only be used for expenses of the Office of the Attorney General's Antitrust Section, which enforces state and federal antitrust laws. The expenses of the Section in excess of the moneys available in the fund are paid out of GRF line item 055-321, Operating Expenses.

Attorney General

421 055-617 Police Officers' Training Academy Fee

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,086,578	\$1,122,769	\$1,609,417	\$1,279,520	\$1,693,213	\$1,693,213
	3.3%	43.3%	-20.5%	32.3%	0.0%

Source: General Services Fund Group: Tuition charged to state and local law enforcement officers (or their departments) for various law enforcement training programs operated by the Ohio Peace Officer Training Academy (POTA)

Legal Basis: Section 203.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on November 14, 1975)

Purpose: Moneys deposited to the credit of the fund partially cover POTA's cost of operating each training program, with the remainder of those costs being paid by GRF line item 055-321, Operating Expenses.

4Y7 055-608 Title Defect Rescission

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$165,526	\$601,682	\$235,148	\$170,175	\$250,000	\$250,000
	263.5%	-60.9%	-27.6%	46.9%	0.0%

Source: General Services Fund Group: (1) \$150 annual fee collected from licensed motor vehicle dealers pursuant to ORC 4505.18(G) when the balance in the fund falls below \$300,000, (2) proceeds of all sales conducted and collections obtained by the Office of the Attorney General under ORC 4505.181(D), and (3) recoveries obtained by the Office of the Attorney General in actions filed under ORC 1345.07 for violations of ORC 4505.181

Legal Basis: ORC 1345.52; Section 203.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. S.B. 182 of the 121st G.A.)

Purpose: Moneys deposited to the credit of the fund are used solely for maintaining and administering the fund, providing restitution pursuant to ORC 4505.181(D) to retail purchasers of motor vehicles who suffer damages due to failure of a motor vehicle dealer or person acting on behalf of such a dealer to comply with that section, and pursuit of deficiencies in the fund caused by the failure of motor vehicle dealers to comply with divisions (A), (B), and (G) of ORC 4505.181.

Attorney General

4Z2 055-609 BCI Asset Forfeiture and Cost Reimbursement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$434,452	\$764,130	\$1,497,284	\$980,864	\$1,332,109	\$1,332,109
	75.9%	95.9%	-34.5%	35.8%	0.0%

Source: General Services Fund Group: (1) Moneys awarded to the Bureau of Criminal Identification and Investigation (BCII) as a result of shared federal asset forfeiture, and (2) state and local moneys designated as restitution for reimbursement of the costs of investigations

Legal Basis: Section 203.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on January 13, 1997)

Purpose: Moneys deposited to the credit of the fund are used primarily for BCII maintenance and equipment costs. Prior to FY 1998, the moneys were deposited in the state treasury to the credit of Fund 106, General Reimbursement. The separation of these BCII asset forfeiture and investigative cost reimbursement moneys from Fund 106's revenue stream allowed for better tracking of these moneys and complied with federal guidelines requiring that asset forfeitures be accounted for separately.

590 055-633 Peace Officer Private Security Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$50,710	\$46,306	\$95,961	\$96,226	\$98,370	\$98,370
	-8.7%	107.2%	0.3%	2.2%	0.0%

Source: General Services Fund Group: Fees paid to the Ohio Peace Officer Training Commission by: (1) applicants for approval of a private police training program (\$125), a basic firearms training program (\$100), or a firearms requalification training program or instructor (\$50), (2) persons who satisfactorily complete a private police training program (\$15) or a basic firearms training program (\$10), and (3) persons who satisfactorily requalify in firearms use (fee not to exceed \$15 required under ORC 4749.10(B)(2))

Legal Basis: ORC 109.78(C); Section 203.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 402 of the 116th G.A.)

Purpose: Moneys deposited to the credit of the fund are required to be used by the Ohio Peace Officer Training Commission to administer: (1) the training program to qualify persons for positions as special police, security guards, or other private employment in a police capacity (ORC 109.78(A)), and (2) the training program in basic firearms and the training program in firearms requalification (ORC 109.78(B)).

Attorney General

5A9 055-618 Telemarketing Fraud Enforcement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$0	\$0	\$7,500	\$7,500
					0.0%

Source: General Services Fund Group: Non-refundable \$250 initial registration and annual renewal fees paid by telephone solicitors (promulgated under OAC 109:4-6-04)

Legal Basis: ORC 4719.17; Section 203.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. S.B. 214 of the 121st G.A.)

Purpose: Moneys deposited to the credit of the fund are only to be used by the Office of the Attorney General's Consumer Protection Section for the administration and enforcement of the state's telephone solicitor registration program (ORC 4719.01 to 4719.18), and also for educational activities that advance the purposes of those sections of the ORC.

629 055-636 Corrupt Activity Investigation and Prosecution

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$482,655	\$20,332	\$0	\$106,983	\$15,000	\$15,000
	-95.8%	-100.0%		-86.0%	0.0%

Source: General Services Fund Group: (1) Proceeds of all property forfeited pursuant to ORC 2923.32, excluding, if applicable, ten percent of the proceeds of all property ordered forfeited by a juvenile court pursuant to ORC 2923.32, and (2) all fines and civil penalties imposed on persons engaged in a pattern of corrupt activity pursuant to ORC 2923.32 and 2923.34

Legal Basis: ORC 2923.35(D)(1)(b); Section 203.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 5 of the 116th G.A.)

Purpose: Moneys deposited to the credit of the fund are disbursed, in accordance with a court order, to persons injured by, and to those state and local law enforcement agencies that conducted the investigation or prosecution of, the corrupt activity. Temporary law first inserted in Am. Sub. S.B. 351, a supplemental/reappropriations bill of the 119th G.A., allows for the automatic increase in this fund's appropriation authority, as necessary, thus eliminating the need to request approval of such increases from the Controlling Board or through other legislative action.

Attorney General

631 055-637 Consumer Protection Enforcement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$844,574	\$642,979	\$1,084,552	\$1,277,262	\$1,373,832	\$1,373,832
	-23.9%	68.7%	17.8%	7.6%	0.0%

Source: General Services Fund Group: (1) Three-fourths of the amount of civil penalties ordered and paid pursuant to ORC 1345.07 (Consumer Practices Act), (2) all costs awarded to the Office of the Attorney General and three-fourths of the amount of civil penalties ordered pursuant to ORC 4549.48, and (3) all surety bond moneys unclaimed under ORC 4549.50; latter two revenue sources related to the state's Odometer Rollback and Disclosure Act

Legal Basis: ORC 1345.51; Section 203.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 382 of the 116th G.A.)

Purpose: Moneys deposited to the credit of the fund may only be used by the Office of the Attorney General's Consumer Protection Section to enforce laws regulating consumer/business transactions. The expenses of the Section in excess of the moneys available in the fund are paid out of GRF line item 055-321, Operating Expenses.

Federal Special Revenue Fund Group

306 055-620 Medicaid Fraud Control

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,269,012	\$2,250,943	\$2,595,631	\$2,529,516	\$2,799,000	\$2,799,000
	-0.8%	15.3%	-2.5%	10.7%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.775, State Medicaid Fraud Control Units

Legal Basis: Section 203.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on September 25, 1978)

Purpose: The federal funds are distributed as a formula grant by the U.S. Department of Health and Human Services and provide 75% matching funds to control provider fraud in statewide Medicaid programs. These funds support the Office of the Attorney General's Medicaid Fraud Control Unit, which conducts a statewide program of investigations and prosecutions of health care providers who abuse the state's plan for Medicaid and enforces Ohio's Patient Abuse and Neglect Law. The required 25% state match is paid from GRF line item 055-321, Operating Expenses.

Attorney General

381 055-611 Civil Rights Legal Service

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$347,853	\$311,521	\$372,491	\$381,151	\$390,815	\$390,815
	-10.4%	19.6%	2.3%	2.5%	0.0%

Source: Federal Special Revenue Fund Group: Varying mix of GRF and federal funds transferred quarterly from the Ohio Civil Rights Commission, with amount of the latter determined by the available cash in the Commission's Fund 334, Investigations, which draws its money from CFDA 30.002, Employment Discrimination, and CFDA 14.401, Fair Housing Assistance Program

Legal Basis: Section 203.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on May 19, 1972)

Purpose: Moneys deposited to the credit of the fund are considered a reimbursement for legal services rendered by the Office of the Attorney General's Civil Rights Section, which represents the Ohio Civil Rights Commission in discrimination cases. Historically, the reimbursement payments have covered approximately 30% of the Section's operating expenses, with the remaining 70% being covered by GRF line item 055-321, Operating Expenses.

383 055-634 Crime Victims Assistance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$14,245,336	\$15,179,429	\$14,539,053	\$12,708,886	\$18,439,313	\$18,439,313
	6.6%	-4.2%	-12.6%	45.1%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 16.575, Crime Victim Assistance

Legal Basis: Section 203.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on May 12, 1986)

Purpose: Moneys deposited to the credit of the fund are received pursuant to a formula grant from the U.S. Department of Justice received pursuant to the federal Victims of Crime Act of 1984 (Public Law 98-473), which is in turn distributed by the Office of the Attorney General in the form of subsidies to aid qualified local offices and organizations that operate crime victim assistance programs. Eligible programs can be operated by either a public agency or a private, nonprofit organization, and must provide services to victims of crime.

Attorney General

3E5 055-638 Attorney General Pass-Through Funds

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,959,835	\$1,948,796	\$1,896,466	\$2,316,712	\$1,981,102	\$1,981,102
	-0.6%	-2.7%	22.2%	-14.5%	0.0%

Source: Federal Special Revenue Fund Group: Mix of federal criminal justice and homeland security preparedness grants with varying durations and award amounts passed through other state agencies including, but not limited to, the Office of Criminal Justice Services, the Department of Youth Services, and the Department of Public Safety. Recent grant projects have come from CFDA 16.579, Byrne Formula Grant Program, CFDA 16.523, Juvenile Accountability Incentive Block Grants (JAIBG), CFDA 16.554, National Criminal History Improvement Program (NCHIP), CFDA 16.588, Violence Against Women (VAWA) Formula Grants, CFDA 97.007, Homeland Security Preparedness Technical Assistance, and CFDA 97.004, State Domestic Preparedness Equipment Support Program

Legal Basis: Section 203.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on December 7, 1987)

Purpose: The fund was originally created to serve as a depository for various anti-drug abuse and criminal justice improvement formula grants passed through the Office of Criminal Justice Services under Ohio's Anti-Drug Abuse Act of 1986. Over time, and with the receipt of federal pass-through funds from other state agencies, the use of this fund has been expanded to cover all federal grant funds provided to the Attorney General by other state agencies. Recent project grants have been used to: (1) create a financial investigations unit to assist local task forces and law enforcement agencies with drug-related investigations and prosecutions, (2) purchase computer and state-of-the-art laboratory equipment for the Bureau of Criminal Identification and Investigation, (3) stage an annual law enforcement conference, (4) develop a statewide criminal gang intelligence database, and (5) purchase equipment and provide training and technology to assist local law enforcement across the state in homeland security measures.

Attorney General

3R6 055-613 Attorney General Federal Funds

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,088,262	\$3,472,897	\$3,029,163	\$5,871,345	\$3,842,097	\$3,842,097
	12.5%	-12.8%	93.8%	-34.6%	0.0%

Source: Federal Special Revenue Fund Group: Various grants awarded by the U.S. Department of Justice directly to the Office of the Attorney General; federal funds awarded indirectly through other State of Ohio agencies such as the Office of Criminal Justice Services, the Department of Youth Services, or the Department of Public Safety are deposited in Fund 3E5. Recent project grants include CFDA 16.710, Public Safety Partnership and Community Policing Grants ("COPS" Grants), CFDA 16.564, Crime Laboratory Improvement Combined Offender DNA Index System Backlog Reduction, CFDA 16.574, Financial Crime-Free Communities Support (C-FIC) Anti-Money Laundering Grant Program, and CFDA 16.582, Crime Victims Assistance Discretionary Grants

Legal Basis: Section 203.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on September 8, 1997)

Purpose: The fund was established to receive all federal grants awarded directly to the Office of the Attorney General, as opposed to federal funds that pass through other state agencies. The direct and pass-through categories of federal funding were separated in order to provide a means for clearer management. Recent project grants have been awarded for: (1) Ohio WebCheck, an Internet-based program for civilian background checks, (2) the LiveScan Enhancement Program, in which fingerprints are taken by electronic scanning versus the traditional ink-based method, (3) programs to improve the capability and capacity of crime laboratories to perform various types of forensic analysis and reduce the backlog of convicted offender DNA samples, and (4) Identity Theft/Passport, a program to assist victims of stolen identities.

State Special Revenue Fund Group

402 055-616 Victims of Crime

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$21,988,957	\$22,932,548	\$23,928,216	\$25,637,450	\$30,000,000	\$30,000,000
	4.3%	4.3%	7.1%	17.0%	0.0%

Source: State Special Revenue Fund Group: (1) Court costs of \$30 and \$9 imposed, pursuant to ORC 2743.70, upon an offender convicted of or pleading guilty to a felony or misdemeanor, other than a nonmoving traffic violation, (2) money collected by the state pursuant to its right of subrogation, (3) seventy-five dollars of the \$425 fee collected pursuant to ORC 4511.191 for the reinstatement of a driver's license that was suspended for operating a motor vehicle while under the influence of alcohol or drugs (OMVI), (4) portions of the proceeds of the sale of a vehicle forfeited under ORC 4503.234(D)(2), and (5) payments collected by the Department of Rehabilitation and Correction from prisoners who voluntarily participate in an approved work and training program; prior to FY 2001, the fund and revenue stream were controlled by the Court of Claims

Legal Basis: ORC 2743.191; Section 203.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. S.B. 153 of the 123rd G.A.)

Purpose: Moneys deposited to the credit of the fund may be used for: (1) the payments of awards of reparations that are granted by the Office of the Attorney General, (2) the compensation of any personnel needed by the Office of the Attorney General to administer the Crime Victims Reparations Law, (3) the compensation of witnesses as provided in the Crime Victims Reparations Law, (4) other administrative costs of hearing and determining claims for an award of reparations by the Office of the Attorney General, (5) the costs of administering, and paying, the state's program for reimbursing hospitals and emergency medical facilities for conducting medical examinations related to sexual offenses (ORC 2907.28), (6) the costs of administering the state's program for the recovery of offender's profits (ORC 2969.01 to 2969.06), (7) the costs of investigation and decision-making, (8) the provision of state financial assistance to victim assistance programs, (9) the cost of printing and distributing the Crime Victims Reparations Law pamphlet prepared by the Office of the Attorney General, (10) the costs associated with the printing and providing of information cards or other printed materials to law enforcement agencies and prosecuting attorneys and with publicizing the availability of awards of reparations, (11) the costs of administering a DNA specimen collection procedure, performing DNA analysis and entering the resulting DNA records into the DNA database for possible cross matches against unsolved cases for all felony offenses and certain misdemeanors, and (12) the costs associated with initiatives by the Attorney General for the apprehension, prosecution and accountability of offenders, and the enhancement of services to crime victims. In addition, moneys in the fund are transferred by the Director of Budget and Management to the Court of Claims' CLA Victims of Crime Fund (Fund 5K2) to match appropriations for the Court of Claims' appellate responsibilities.

Attorney General

419 055-623 Claims Section

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$11,705,241	\$10,567,345	\$13,760,778	\$11,162,521	\$23,671,954	\$15,149,954
	-9.7%	30.2%	-18.9%	112.1%	-36.0%

Source: State Special Revenue Fund Group: Up to 11% of all amounts collected by the Office of the Attorney General on claims due the state

Legal Basis: ORC 109.081; Section 203.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: Pursuant to ORC 109.081, the moneys deposited to the credit of the fund are to be used for the payment of expenses incurred by the Office of the Attorney General.

4L6 055-606 DARE

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,399,849	\$3,336,129	\$3,409,912	\$3,654,124	\$3,927,962	\$3,927,962
	-1.9%	2.2%	7.2%	7.5%	0.0%

Source: State Special Revenue Fund Group: \$75 of the \$425 driver's license reinstatement fee

Legal Basis: ORC 4511.191(F)(2)(e); Section 203.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Sub. S.B. 275 of the 119th G.A.)

Purpose: Pursuant to ORC 4511.191(F)(4), (1) moneys deposited to the credit of the fund are to be used by the Office of the Attorney General to award grants to law enforcement agencies to establish and implement drug abuse resistance education programs in public schools, (2) grants awarded to a law enforcement agency may not be used to pay for more than 50% of the amount of the salaries of law enforcement officers who conduct drug abuse education programs in public schools, and (3) the Office of the Attorney General is restricted from using more than 6% of the revenue received to pay the costs it incurs in administering the grant program and in providing training and materials relating to drug abuse resistance education programs.

Attorney General

659 055-641 Solid and Hazardous Waste Background Investigations

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$525,779	\$609,807	\$443,490	\$392,456	\$621,159	\$621,159
	16.0%	-27.3%	-11.5%	58.3%	0.0%

Source: State Special Revenue Fund Group: Fees from applicants, permit tees, or prospective owners of off-site hazardous waste facilities, solid waste disposal facilities, infectious waste facilities, solid waste transfer facilities, scrap tire monocle or monomial facilities, scrap tire recovery or storage facilities, and composting facilities; fee schedule promulgated under OAC 109:6-1-04, which includes a onetime initial disclosure statement fee, as well as an ongoing annual maintenance fee; initial disclosure statement fees range from \$1,000 to \$60,000, while maintenance fees run from \$1,000 to \$5,000

Legal Basis: ORC 3734.42(C); Section 203.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 592 of the 117th G.A.)

Purpose: Pursuant to ORC 3734.42(C), moneys deposited to the credit of the fund are to be used solely for paying the Office of the Attorney General's costs of administering and enforcing the investigative procedures authorized in ORC 3734.41 to 3734.47.

Holding Account Redistribution Fund Group

R03 055-629 Bingo License Refunds

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$775	\$650	\$525	\$0	\$0	\$0
	-16.1%	-19.2%	-100.0%		

Source: Holding Account Redistribution Fund Group: A small portion of the bingo license application fees collected by the Office of the Attorney General annually; effective July 1, 2003, remainder deposited into the Charitable Foundations Fund (Fund 418); prior to July 1, 2003, remainder deposited into the GRF

Legal Basis: Discontinued line item (originally established by Controlling Board on December 2, 1985)

Purpose: The holding account was used to provide bingo license refunds made necessary because of overpayment, reconsideration not to operate, or failure to qualify. The account was originally part of the State Depository Trust Fund, which was abolished in Am. Sub. H.B. 201 of the 116th G.A.

Attorney General

R04 055-631 General Holding Account

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,474,500	\$579,794	\$1,346,307	\$1,429,551	\$275,000	\$275,000
	-76.6%	132.2%	6.2%	-80.8%	0.0%

Source: Holding Account Redistribution Fund Group: Moneys from court-ordered settlements in a variety of cases involving the Office of the Attorney General

Legal Basis: Section 203.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on December 2, 1985)

Purpose: The moneys in the holding account are distributed under the terms of the relevant court orders. The account was originally part of the State Depository Trust Fund, which was abolished in Am. Sub. H.B. 201 of the 116th G.A.

R05 055-632 Antitrust Settlements

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$0	\$0	\$1,000	\$1,000
					0.0%

Source: Holding Account Redistribution Fund Group: Moneys from court-ordered antitrust settlements in which the Office of the Attorney General represents the state or a political subdivision pursuant to ORC 109.81

Legal Basis: Section 203.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on December 2, 1985)

Purpose: Of the total antitrust settlement moneys received by the Office of the Attorney General, 10% is transferred to the Attorney General Antitrust Fund (Fund 420) to assist in defraying the operational costs of the Antitrust Section. The remainder is distributed according to the terms of a court order. This account was originally part of the State Depository Trust Fund, which was abolished in Am. Sub. H.B. 201 of the 116th G.A. Temporary law first inserted in Am. Sub. H.B. 66 of the 126th G.A., allows for the automatic increase in this fund's appropriation authority, as necessary, thus eliminating the need to request approval of such increases from the Controlling Board or through other legislative action.

Attorney General

R18 055-630 Consumer Frauds

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$238,810	\$309,674	\$189,967	\$444,869	\$300,000	\$300,000
	29.7%	-38.7%	134.2%	-32.6%	0.0%

Source: Holding Account Redistribution Fund Group: Moneys from court-ordered judgments against sellers in actions brought by the Office of the Attorney General pursuant to ORC 1334.08, 1345.07(B), and 4549.48

Legal Basis: Section 203.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on December 2, 1985)

Purpose: All of the moneys in the fund are used to provide restitution to consumers who were victimized by the fraud that generated the court-ordered judgments which are deposited into the holding account. The account was originally part of the State Depository Trust Fund, which was abolished in Am. Sub. H.B. 201 of the 116th G.A. Temporary law first inserted in Am. Sub. H.B. 66 of the 126th G.A., allows for the automatic increase in this fund's appropriation authority, as necessary, thus eliminating the need to request approval of such increases from the Controlling Board or through other legislative action.

R42 055-601 Organized Crime Commission Account

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$99,794	\$0	\$22,166	\$125,216	\$25,025	\$25,025
	-100.0%		464.9%	-80.0%	0.0%

Source: Holding Account Redistribution Fund Group: (1) Moneys paid to the state pursuant to a court judgment in a criminal case as reimbursement of expenses that the Organized Crime Investigations Commission or an organized crime task force established by the Commission incurred in the investigation of the criminal activity upon which the prosecution of the criminal case was based, and (2) all investment earnings on moneys in the fund

Legal Basis: ORC 177.011; Section 203.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on June 1, 1992)

Purpose: The Organized Crime Investigations Commission uses the moneys in the fund to reimburse political subdivisions for the expenses the political subdivisions incur when their law enforcement officers participate in an organized crime task force. Temporary law first inserted in Am. Sub. H.B. 66 of the 126th G.A., allows for the automatic increase in this fund's appropriation authority, as necessary, thus eliminating the need to request approval of such increases from the Controlling Board or through other legislative action.

General Revenue Fund

GRF 070-321 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$30,278,217	\$30,698,832	\$29,810,293	\$27,882,634	\$29,014,425	\$28,964,425
	1.4%	-2.9%	-6.5%	4.1%	-0.2%

Source: General Revenue Fund

Legal Basis: ORC 117.09

Purpose: Funds are used to pay for personnel, maintenance, and equipment for the agency.

GRF 070-403 Fiscal Watch/Emergency Technical Assistance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$735,180	\$811,669	\$400,000	\$500,000	\$500,000	\$500,000
	10.4%	-50.7%	25.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 203.51 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Moneys in this line item are used to pay costs of providing performance audits, accounting reports, annual forecasts, and supervisory, accounting, or auditing services for municipal corporations, counties, townships, and school districts in the determination or termination of fiscal watch or fiscal emergency.

GRF 070-405 Electronic Data Processing Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$823,193	\$896,111	\$807,513	\$797,434	\$823,193	\$823,193
	8.9%	-9.9%	-1.2%	3.2%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 117.10

Purpose: Moneys are used to administer automated systems needed to support and/or implement warrant writing and electronic fund transfers for the state.

Auditor of State

GRF 070-406 Uniform Accounting Network/Technology Improvements Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,774,394	\$1,774,694	\$1,553,003	\$1,450,837	\$1,588,538	\$1,588,538
	0.0%	-12.5%	-6.6%	9.5%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 117.101

Purpose: Moneys are used to pay for the costs of developing and implementing the Uniform Accounting Network, including activation costs for new participants and for technology for the office of the Auditor of State. The Uniform Accounting Network is an electronic financial data processing system that provides accounting services to townships, villages, and libraries.

Auditor of State Fund Group

109 070-601 Public Audit Expense-Intrastate

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$7,856,212	\$9,960,011	\$8,217,753	\$8,198,809	\$9,300,000	\$9,300,000
	26.8%	-17.5%	-0.2%	13.4%	0.0%

Source: Auditor of State Fund Group: Payments from state agencies for the cost of annual, special, and biennial audits performed by the Auditor

Legal Basis: ORC 117.13

Purpose: Funds are used to pay costs related to audits of state agencies.

422 070-601 Public Audit Expense-Local Government

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$31,983,724	\$31,869,701	\$30,720,895	\$29,723,379	\$31,104,840	\$31,104,840
	-0.4%	-3.6%	-3.2%	4.6%	0.0%

Source: Auditor of State Fund Group: Payments from political subdivisions for the cost of annual, special, and biennial audits performed by the Auditor

Legal Basis: ORC 117.13

Purpose: Funds are used to pay costs related to audits of non-state public agencies.

Auditor of State

584 070-603 Training Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$146,615	\$105,444	\$188,509	\$129,978	\$131,250	\$131,250
	-28.1%	78.8%	-31.0%	1.0%	0.0%

Source: Auditor of State Fund Group: Fees collected from township clerks, city auditors, village clerks, county treasurers and staff of these officials who attend training sessions offered by the Auditor

Legal Basis: ORC 117.44

Purpose: Moneys are used to pay for training of newly elected local fiscal officials and ongoing training of county treasurers and village clerks.

675 070-605 Uniform Accounting Network

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,324,744	\$3,987,381	\$3,537,192	\$2,001,697	\$3,317,336	\$3,317,336
	201.0%	-11.3%	-43.4%	65.7%	0.0%

Source: Auditor of State Fund Group: Annual fees from local governments ranging from \$336 to \$3,636, depending on the budgeted revenues of the local government

Legal Basis: ORC 117.101

Purpose: Moneys are used to pay for computer maintenance, upgrades, consulting, and other costs associated with maintaining the Uniform Accounting Network (UAN) for current members.

R06 070-604 Continuous Receipts

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$33,777	\$12,364	\$29,680	\$105,577	\$35,000	\$35,000
	-63.4%	140.1%	255.7%	-66.8%	0.0%

Source: Auditor of State Fund Group: Moneys collected by the Attorney General's Office from the resolution of cases of fraud involving warrants issued by the Auditor

Legal Basis: Section 203.51 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used to hold certain payments made to the Auditor by the Attorney General until a determination is made as to their proper disposition. The function of this line item was previously performed by the Depository Trust Fund, which was abolished in 1985 by Am. Sub. H.B. 201 of the 116th G.A.

Ballot Board

General Revenue Fund

GRF 052-501 Ballot Advertising Reimbursement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$602,368	\$485,375	\$285,311	\$0	\$0
		-19.4%	-41.2%	-100.0%	

Source: General Revenue Fund

Legal Basis: As needed line item (originally established by Controlling Board in January 1996; ORC 127.14 and 127.15)

Purpose: Pursuant to requests submitted by the Ohio Ballot Board, the Controlling Board shall approve transfers from line item 911-441, Ballot Advertising Costs, to the Ohio Ballot Board in order to reimburse county boards of elections for the costs of public notices associated with statewide ballot initiatives.

General Services Fund Group

4K9 877-609 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$435,729	\$475,496	\$464,379	\$495,624	\$568,126	\$0
	9.1%	-2.3%	6.7%	14.6%	-100.0%

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4709.04 and 4743.05; Section 203.54 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This appropriation is used to support general operating expenses, including payroll, supplies, and equipment for the Ohio State Barber Board. There is no appropriation for FY 2007 as the Board is to be consolidated into the Department of Commerce that year (see Section 315.03 of Am. Sub. H.B. 66 of the 126th G.A.). An appropriation for FY 2007 will be provided once the plan is finalized.

General Revenue Fund

GRF 042-321 Budget Development and Implementation

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,207,657	\$1,985,238	\$2,225,924	\$2,383,772	\$2,143,886	\$2,143,886
	-10.1%	12.1%	7.1%	-10.1%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 126; ORC Sections 127.12, 127.13, 118.05 and 3316.05; Section 203.75 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Moneys in this line item pay for personnel, maintenance, and equipment costs for the Budget Development and Implementation program within OBM, including the state Controlling Board. This fund is also used for OBM's involvement in municipal and school district financial planning commissions.

GRF 042-401 Office of Quality Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$525,283	\$475,676	\$35,003	\$0	\$0	\$0
	-9.4%	-92.6%	-100.0%		

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: These moneys were used to pay for all expenses of the Office of Quality Services (OQS), which facilitated the quality effort throughout state government.

GRF 042-402 ERP Project Implementation

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$64,365	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Controlling Board on September 25, 2000)

Purpose: This line item was used to provide emergency funds in order to fund project managers in FY 2001 for the Enterprise Resource Planning (ERP) project, now known as the Ohio Administrative Knowledge System (OAKS). Funding for this project is now provided by GSF appropriation line item 042-602, OAKS Project Implementation.

Budget and Management, Office of

GRF 042-406 Attorney Indemnification

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,500	\$4,191	\$0	\$0	\$0	\$0
	67.6%	-100.0%			

Source: General Revenue Fund

Legal Basis: As-needed line item (originally established in ORC 120.41)

Purpose: This line item is used to indemnify public defenders who act in good faith and in the scope of their employment for any judgment awarded in a malpractice action or amount negotiated in settlement of a malpractice claim. The Director of Budget and Management authorizes payment from the emergency purposes account upon receiving a copy of an indemnity agreement prepared by the Attorney General.

GRF 042-407 CSU Deficit Reduction

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$449,983	\$781,814	\$0	\$0	\$0	\$0
	73.7%	-100.0%			

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. S.B. 6 of the 122nd G.A.)

Purpose: This appropriation was used to pay certain costs, as approved by OBM, incurred by Central State University (CSU) while in fiscal emergency. The University was removed from state fiscal oversight but continues to receive a special subsidy in each fiscal year under GRF line item 235-514, Central State Supplement.

GRF 042-409 Commission Closures

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,671	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: As-needed line item (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This appropriation is used to pay for any outstanding or unanticipated costs of agencies, boards, or commissions that are discontinued.

Budget and Management, Office of

GRF 042-410 National Association Dues

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$25,500	\$26,300	\$26,300	\$26,300	\$27,089	\$28,173
	3.1%	0.0%	0.0%	3.0%	4.0%

Source: General Revenue Fund

Legal Basis: Section 203.75 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: The moneys in this line item pay annual membership dues in the National Association of State Budget Officers (NASBO).

GRF 042-412 Audit of Auditor of State

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$46,000	\$48,000	\$62,110	\$55,760	\$55,900	\$58,700
	4.3%	29.4%	-10.2%	0.3%	5.0%

Source: General Revenue Fund

Legal Basis: ORC 117.14; Section 203.75 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This appropriation is used to pay for an annual audit of the State Auditor's office.

GRF 042-434 Financial Planning Commissions

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$38,675	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3316.05)

Purpose: This line item was used to pay for costs associated with OBM's involvement in municipal and school district financial planning commissions. Any such costs incurred in the future will be covered by GRF line item 042-321, Budget Development and Implementation.

GRF 042-435 Gubernatorial Transition

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$0	---	\$0	\$250,000

Source: General Revenue Fund

Legal Basis: As needed line item (originally established in ORC 107.30)

Purpose: Moneys in this line item pay for the cost of activities incurred during the transition to a new Governor.

General Services Fund Group

105 042-603 Accounting and Budgeting

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$8,875,638	\$8,502,645	\$7,984,879	\$7,751,975	\$9,781,085	\$9,976,689
	-4.2%	-6.1%	-2.9%	26.2%	2.0%

Source: General Services Fund Group: A fee charged to state agencies, equal to 0.295% of each agency's payroll.

Legal Basis: ORC 126.25; Section 203.75 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Moneys in this line item pay for the cost of accounting and budgeting services provided to state agencies by OBM. Of this appropriation, up to \$420,000 in FY 2006 and \$425,000 in FY 2007 may be used to pay the cost of Single Audit Schedules or related financial statements associated with the Auditor of State's annual audit of OBM.

4C1 042-601 Quality Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$37,458	\$4,429	\$0	\$0	\$0	\$0
	-88.2%	-100.0%			

Source: General Services Fund Group: Fees paid by agencies for their employees to receive training through the Quality Academy

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

Purpose: This line item was used to pay the costs of courses offered by the Quality Academy where government employees were trained in knowledge and skills on topics related to the principles, processes, and tools of Quality Services through Partnership (QStP). The QStP program was housed in the Office of Quality Services, funded by GRF line item 042-401, Office of Quality Services. Funding for that office was also discontinued.

State Special Revenue Fund Group

5N4 042-602 OAKS Project Implementation

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,260,124	\$2,647,985	\$1,724,168	\$2,591,932	\$2,262,441	\$2,272,595
	-18.8%	-34.9%	50.3%	-12.7%	0.4%

Source: State Special Revenue Fund Group: \$5.0 million received through an interagency agreement with the Auditor of State in FY 2001; GRF transfers to SSR Fund 5N4 in FY 2002 through FY 2007; and state payment card rebates in FYs 2006-2007.

Legal Basis: Sections 203.75 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on December 18, 2000)

Purpose: Moneys are used to pay the costs of the Ohio Administrative Knowledge System (OAKS) project implementation planning. During the FY 2006-2007 biennium, this fund will be used for OAKS related technology projects, staffing costs, rental payments, and maintenance expenses.

Capitol Square Review and Advisory Board

General Revenue Fund

GRF 874-100 Personal Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$1,841,351	\$1,902,800	\$1,900,000	\$1,900,000
			3.3%	-0.1%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 105.41

Purpose: This line item is used to fund payroll expenses for the staff of the Capitol Square Review and Advisory Board. The Board provides all educational, maintenance, support, and security services for the Capitol Square Complex, the Statehouse, and its grounds. Prior to FY 2004, these funds were provided through line item 874-321, Operating Expenses.

GRF 874-320 Maintenance and Equipment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$1,119,881	\$966,286	\$992,269	\$952,269
			-13.7%	2.7%	-4.0%

Source: General Revenue Fund

Legal Basis: ORC 105.41

Purpose: This line item is used to fund maintenance and equipment expenses of the Capitol Square Review and Advisory Board. The Board provides all educational, maintenance, support, and security services for the Capitol Square Complex, the Statehouse, and its grounds. Prior to FY 2004, these funds were provided through line item 874-321, Operating Expenses.

GRF 874-321 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,331,257	\$2,684,679	\$0	\$0	\$0	\$0
	-19.4%	-100.0%			

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 105.41)

Purpose: This line item was used to fund administrative, maintenance, equipment, and utility costs for the Capitol Square Review and Advisory Board. Beginning in FY 2004, the line item was discontinued and funding was transferred to line items 874-100, Personnel Services, and 874-320, Maintenance and Equipment.

Capitol Square Review and Advisory Board

General Services Fund Group

4G5 874-603 Capitol Square Maintenance Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$171,168	\$43,882	\$33,538	\$6,075	\$15,000	\$15,000
	-74.4%	-23.6%	-81.9%	146.9%	0.0%

Source: General Services Fund Group: Donations received for the Capitol Square Renovation Project and the Capitol Square Foundation from non-governmental parties

Legal Basis: ORC 105.41

Purpose: The line item is used to support the education center, including the production of educational programming and videos. It is also used to fund the acquisition of art, antiques, and artifacts relevant to Ohio history and to the Statehouse for display at the Capitol Square. Under ORC 105.41, this fund is referred to as the Capitol Square Renovation Gift Fund.

4S7 874-602 Statehouse Gift Shop/Events

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$666,393	\$799,723	\$747,804	\$601,300	\$770,484	\$770,484
	20.0%	-6.5%	-19.6%	28.1%	0.0%

Source: General Services Fund Group: Fees, receipts, and revenues received from the sale of merchandise in the Statehouse gift shop and from special events held at the Statehouse

Legal Basis: ORC 105.41

Purpose: Moneys in this fund pay for inventories, services, and maintenance costs related to the Statehouse gift shop and the 600 plus special events that occur on Statehouse grounds annually.

4T2 874-604 Government Television/Telecommunications Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$8,704	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Services Fund Group: Funds transferred from the Underground Parking Garage Operating Fund at the Board's request (subject to the approval of the Director of Budget and Management) and moneys received from contract productions of the Ohio Government Telecommunications studio

Legal Basis: Discontinued line item (originally established in ORC 105.41)

Purpose: Formerly, this line item supported the operating costs of the Ohio Government Telecommunications (OGT) studio, which provides media services around Capitol Square. In FY 2002, operation of the OGT studio transferred to the Ohio Educational Telecommunications Network Commission. Currently, the studio is funded through the eTech Ohio Commission, newly established in FY 2006.

Capitol Square Review and Advisory Board

Underground Parking Garage Fund

208 874-601 Underground Parking Garage Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,530,031	\$2,596,699	\$2,473,563	\$2,916,563	\$2,959,721	\$2,959,721
	2.6%	-4.7%	17.9%	1.5%	0.0%

Source: Underground Parking Garage Fund: All fees, receipts, and revenues received by the Capitol Square Review and Advisory Board from the state underground parking garage

Legal Basis: ORC 105.41 (originally established by Sub. H.B. 715 of the 120th G.A.)

Purpose: This line item houses revenue obtained by the Capitol Square Review and Advisory Board from the Statehouse parking garage. It is directed toward the operation and maintenance of the garage itself, toward various Statehouse operating expenses, and toward repayment of bond obligations issued for the Board during the restoration of the Statehouse. Debt payments will continue until the year 2015 and total approximately \$765,000 annually.

General Revenue Fund

GRF 233-100 Personal Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$296,810	\$289,667	\$1,164	\$0	\$0	\$0
	-2.4%	-99.6%	-100.0%		

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3332)

Purpose: This line item provided funds for personal services including payroll and benefits for the State Board of Career Colleges and Schools.

GRF 233-200 Maintenance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$78,154	\$72,767	\$789	\$0	\$0	\$0
	-6.9%	-98.9%	-100.0%		

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3332)

Purpose: This line item provided funds for maintenance for the State Board of Career Colleges and Schools.

GRF 233-300 Equipment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,322	\$1,000	\$0	\$0	\$0	\$0
	-69.9%	-100.0%			

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3332)

Purpose: This line item provided funds for equipment for the State Board of Career Colleges and Schools.

General Services Fund Group

4K9 233-601 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$369,400	\$418,078	\$486,700	\$508,600
			13.2%	16.4%	4.5%

Source: General Services Fund Group: Registration fees received from the various career colleges and schools, which are deposited into the Occupational Licensing and Regulatory Fund (Fund 4K9).

Legal Basis: ORC 3332.04

Purpose: The funds from this line item are used to pay the expenses of operating the State Board of Career Colleges and Schools. The Board monitors and regulates Ohio's private, for-profit post-secondary career colleges and schools, in order to ensure compliance with the standards set by state law. This line item was created in FY 2004 to replace GRF line items 233-100, Personal Services, 233-200, Maintenance, and 233-300, Equipment.

Chemical Dependency Professionals Board

General Services Fund Group

4K9 930-609 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$181,390	\$385,435	\$452,976	\$0
			112.5%	17.5%	-100.0%

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4758.10 and 4743.05; Section 203.66 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Sub. H.B. 496 of the 124th G.A.)

Purpose: Funds are used for general operating expenses, including payroll and supplies for the Chemical Dependency Professionals Board. The Board licenses and regulates chemical dependency professionals who practice in Ohio.
The budget appropriations act for FYs 2006 and 2007 merges the board into the Department of Health. As such, the enacted budget contains no funding in FY 2007 for the board. The specifics of the consolidation will be addressed during FY 2006 by a task force consisting of the Board, the Department of Health, as well as the Department of Administrative Services, the Office of Budget and Management (OBM), and the Governor's Office.

Chiropractic Board, State

General Services Fund Group

4K9 878-609 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$488,900	\$533,209	\$556,210	\$534,066	\$605,278	\$0
	9.1%	4.3%	-4.0%	13.3%	-100.0%

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4734.02 and 4743.05 (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This appropriation supports the general operating expenses, including payroll, supplies, and equipment for the Ohio State Chiropractic Board. The Board sets standards for licensure and registration for Ohio's chiropractic physicians.

There is no appropriation for FY 2007 as the Board is to be consolidated into the Department of Health that year (see Section 315.03 of Am. Sub. H.B. 66 of the 126th G.A.). An appropriation for FY 2007 will be provided once the plan is finalized.

General Revenue Fund

GRF 876-100 Personal Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$8,463,470	\$7,454,000	\$6,729,931	\$6,601,418	\$0	\$0
	-11.9%	-9.7%	-1.9%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 831 of the 103rd G.A., the general appropriations act covering FYs 1960 and 1961, which funded the Commission following its creation pursuant to Am. S.B. 10 of the 103rd G.A., effective July 29, 1959)

Purpose: This line item provided funding for the Commission's expenses associated with payroll, fringe benefits, and personal services contracts. Starting with FY 2006, the line item's funding and related purpose was merged into newly created GRF line item 876-321, Operating Expenses.

GRF 876-200 Maintenance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$928,222	\$822,092	\$404,586	\$400,000	\$0	\$0
	-11.4%	-50.8%	-1.1%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 831 of the 103rd G.A., the general appropriations act covering FYs 1960 and 1961, which funded the Commission following its creation pursuant to Am. S.B. 10 of the 103rd G.A., effective July 29, 1959)

Purpose: This line item provided funding for maintenance expenses of the Commission, which on occasion has included payments that partially support the Office of the Attorney General's Civil Rights Section. Starting with FY 2006, the line item's funding and related purpose was merged into newly created GRF line item 876-321, Operating Expenses.

Civil Rights Commission, Ohio

GRF 876-300 Equipment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$109,431	\$93,782	\$59,091	\$42,441	\$0	\$0
	-14.3%	-37.0%	-28.2%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 831 of the 103rd G.A., the general appropriations act covering FYs 1960 and 1961, which funded the Commission following its creation pursuant to Am. S.B. 10 of the 103rd G.A., effective July 29, 1959)

Purpose: This line item provided funding for the Commission's equipment purchases. Starting with FY 2006, the line item's funding and related purpose was merged into newly created GRF line item 876-321, Operating Expenses.

GRF 876-321 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$7,253,075	\$7,470,667
					3.0%

Source: General Revenue Fund

Legal Basis: Section 203.72 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides funding for the Commission's expenses associated with payroll, personal services, maintenance, and equipment purchases. Prior to FY 2006, these expenses were covered by GRF line items 876-100, 876-200, and 876-300.

Federal Special Revenue Fund Group

334 876-601 Investigations

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,148,960	\$4,144,123	\$3,587,740	\$3,389,717	\$3,760,000	\$3,560,000
	31.6%	-13.4%	-5.5%	10.9%	-5.3%

Source: Federal Special Revenue Fund Group: CFDA 30.002, Employment Discrimination; CFDA 14.401, Fair Housing Assistance Program

Legal Basis: Section 203.72 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in 1970)

Purpose: The fund's moneys consist of reimbursement payments from the United States Equal Employment Opportunity Commission (EEOC) and the Department of Housing and Urban Development (HUD), which are then used to offset the cost of investigating cases. These reimbursement payments do not, however, cover the full cost of processing the cases; the remainder of the cost must be absorbed by GRF funds. In the matter of EEOC cases, federal reimbursement covers approximately \$500 per case for a fixed number of cases. In the matter of HUD cases, federal reimbursement covers approximately \$1,800 per case based upon the number of eligible cases processed during the previous year.

It should be noted that the work sharing agreements between the Commission and these two federal agencies reduce duplication of effort, as the same cases are no longer simultaneously filed with both state and federal agencies. The Commission does not have the option of refusing to process these cases. Also of note is that the total amount of federal reimbursement earned by the Commission, as well as the timing of when it will be received, is fraught with some uncertainty. This uncertainty has been known to create cash flow problems for the Commission requiring it to rely more heavily on available GRF funding for a longer period of time than might have been assumed when a given annual operating budget was originally constructed.

State Special Revenue Fund Group

217 876-604 Operations Support

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$29	\$1,027	\$14,984	\$22,496	\$50,951	\$50,951
	3503.5%	1359.0%	50.1%	126.5%	0.0%

Source: State Special Revenue Fund Group: (1) Moneys received by the Commission for copies of Commission documents and for other goods and services furnished by the Commission, and (2) all moneys received by the Commission, and all amounts awarded by a court to the Commission, for attorney's fees, court costs, expert witness fees, and other litigation expenses

Legal Basis: ORC 4112.15; Section 203.72 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Moneys deposited to the credit of the fund may only be used to pay operating costs of the Commission.

General Revenue Fund

GRF 800-402 Grants-Volunteer Fire Departments

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$844,768	\$647,953	\$622,035	\$609,076	\$0	\$0
	-23.3%	-4.0%	-2.1%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3737.22)

Purpose: These funds assisted volunteer fire departments by providing them with grants for equipment and training. The State Fire Marshal administers this program through the 800-639, Fire Department Grants, line item.

GRF 800-410 Labor and Worker Safety

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,550,430	\$3,224,492	\$3,315,130	\$3,402,076	\$2,086,477	\$2,032,397
	-9.2%	2.8%	2.6%	-38.7%	-2.6%

Source: General Revenue Fund

Legal Basis: ORC 4109, 4111, 4115, and 4167; (originally authorized by Executive Order and cooperative agreements with the federal government)

Purpose: This line item collapses into one line item all GRF appropriations for the Division of Labor and Worker Safety, which now only consists of the Wage and Hour Bureau. Formerly, operations were funded from the 800-412 Prevailing/Minimum Wage line item, 800-413, OSHA Match, and 800-417, Public Employer Risk Reduction. Am. H.B. 67 of the 126th G.A. transferred the OSHA On-Site Consultation program and Public Employees Risk Reduction Program (PERRP) to the Bureau of Workers' Compensation.

GRF 800-412 Prevailing/Minimum Wage & Minors

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$254,001	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 4109, 4111, and 4115; established as the result of the merger between the Department of Human Services and the Bureau of Employment Services)

Purpose: This line item funded the activities related to the enforcement of the state's prevailing wage, minimum wage, and minor labor laws. Funding is now contained in line item 800-410, Labor and Worker Safety, created in Am. Sub. H.B. 95 of the 125th G.A.

Commerce, Department of

GRF 800-413 OSHA Match

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$9,347	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally authorized in 1976 by Executive Order cooperative agreements with the federal government; transferred to the Department of Commerce from the Bureau of Employment Services in Am. Sub. H.B. 640 of the 123rd G.A.)

Purpose: This line item funded state matches to federal OSHA grants for on-site consultation services. As a result of Am. H.B. 67 of the 126th G.A., the OSHA on-site consultation program is now administered and funded by the Bureau of Workers' Compensation.

GRF 800-417 Public Employee Risk Reduction

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$91,111	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 4167)

Purpose: This line item was used to fund the Public Employer Risk Reduction Program (PERRP), formerly operated by the Division of Labor and Worker Safety within the Department of Commerce. Am. H.B. 67 of the 126th G.A. transferred this program and its funding to the Bureau of Workers' Compensation.

General Services Fund Group

163 800-620 Division of Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$5,825,516	\$5,419,460	\$4,013,146	\$4,051,319	\$4,262,314	\$4,368,037
	-7.0%	-25.9%	1.0%	5.2%	2.5%

Source: General Services Fund Group: Revenues received from indirect cost assessments applied to each operating fund of the Department

Legal Basis: ORC 121.08(G); Section 203.75 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: The appropriation pays for the costs of administering, supporting, and coordinating the activities of the eight operating divisions of the Department. Functions associated with human resources, support services, fiscal operations, public information, employee training and development, legislative services, legal counsel and the director's office are funded through this line item.

Commerce, Department of

163 800-637 Information Technology

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$1,953,654	\$2,401,469	\$2,733,853	\$2,785,045
			22.9%	13.8%	1.9%

Source: General Services Fund Group: Indirect cost assessments applied to each operating fund of the Department

Legal Basis: ORC 121.08(G)

Purpose: The funds are used to pay for the costs associated with departmental information technology infrastructure that were previously paid from 800-620, Division of Administration, and various other operating line items.

543 800-602 Unclaimed Funds-Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$6,496,019	\$5,534,537	\$13,698,709	\$11,152,976	\$7,351,051	\$7,351,051
	-14.8%	147.5%	-18.6%	-34.1%	0.0%

Source: General Services Fund Group: Funds are allocated from the unclaimed funds custodial account under the Treasurer of State. That fund receives at least 10% of the aggregate amount of unclaimed funds of financial institutions and businesses, as reported on their records. Earned interest is also included.

Legal Basis: ORC 169.05

Purpose: The purpose of this line item is to pay the operating and administrative expenses of the Division of Unclaimed Funds.

543 800-625 Unclaimed Funds-Claims

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$34,884,793	\$43,434,905	\$49,175,417	\$53,867,433	\$52,000,000	\$55,000,000
	24.5%	13.2%	9.5%	-3.5%	5.8%

Source: General Services Fund Group: Unclaimed funds reported

Legal Basis: ORC 169.05; Sections 203.75 and 203.99.54 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: The Unclaimed Funds line item pays claims from unclaimed funds held by the state pursuant to Chapter 169 of the Revised Code. Am. Sub. H.B. 66 of the 126th G.A. authorizes the Director of Budget and Management to transfer up to \$100,000,000 of unclaimed funds over the biennium to the GRF. Am. Sub. H.B. 66 of the 126th G.A. also authorizes the Director of Budget and Management to transfer \$26,000,000 of unclaimed funds over the biennium to the Job Development Initiatives Fund (Fund 5AD) in the Department of Development and \$10,456,420 over the biennium to the State Special Projects Fund (Fund 4F2), also in the Department of Development.

Commerce, Department of

5F1 800-635 Small Government Fire Departments

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$180,491	\$0	\$310,500	\$250,000	\$250,000
		-100.0%		-19.5%	0.0%

Source: General Services Fund Group: repayments of zero percent interest loans made to small governments

Legal Basis: ORC 3737.17; Section 203.75 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: The moneys are used to make loans to small governments for up to 95% of the cost of firefighter equipment or the construction or renovation of fire department buildings.

Federal Special Revenue Fund Group

348 800-622 Underground Storage Tanks

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$194,554	\$193,937	\$193,900	\$192,244	\$195,008	\$195,008
	-0.3%	0.0%	-0.9%	1.4%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 66.804, State Underground Storage Tanks Program

Legal Basis: ORC 3737.02(B)

Purpose: These funds are used for the regulation of underground storage tanks, including the permitting of installation, removal, upgrade or major repair. In addition, the program monitors leaking underground tank sites. A federally mandated program, this is administered by the Bureau of Underground Storage Tank Registration (BUSTR) in the office of the State Fire Marshal. A 25% match is maintained in State Special Revenue line item 800-629, UST Registration/Permit Fee.

348 800-624 Leaking Underground Storage Tanks

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,285,423	\$1,317,395	\$1,325,340	\$1,592,879	\$1,850,000	\$1,850,000
	2.5%	0.6%	20.2%	16.1%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 66.805, Leaking Underground Storage Tanks Trust Fund Program

Legal Basis: ORC 3737.02(B)

Purpose: These funds are used to evaluate and clean up leaking underground storage tanks containing petroleum. A 10% state match is maintained in State Special Revenue line item 800-629, UST Registration/Permit Fee.

Commerce, Department of

349 800-626 OSHA Enforcement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,412,598	\$1,401,951	\$1,510,685	\$1,423,415	\$0	\$0
	-0.8%	7.8%	-5.8%	-100.0%	

Source: Federal Special Revenue Fund Group: Occupational Safety and Health Administration; CFDA 17.504, OSHA Consultation Agreements

Legal Basis: Discontinued line item (originally established by Section 29 of Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: These funds supported the On-Site consultation program, which provides small, private employers with services relating to work place safety and health. These employers are of a high-hazard nature and vary in size, with a target of no more than 250 employees. Am. H.B. 67 of the 126th G.A. transferred the program and its funding to the Bureau of Workers' Compensation.

State Special Revenue Fund Group

4B2 800-631 Real Estate Appraisal Recovery

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$10,000	\$0	\$0	\$35,000	\$35,000
		-100.0%			0.0%

Source: State Special Revenue Fund Group: Assessments against certificate holders (assessments may be made so that the account maintains a balance of at least \$500,000.)

Legal Basis: ORC 4763.16; Section 203.75 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This fund pays claims against real estate appraisers certified by the Ohio Real Estate Appraiser Board. The account may not be used to pay punitive damages. Am. Sub. H.B. 66 of the 126th G.A. included a transfer of \$350,000 from this fund to the Real Estate Operating Fund (Fund 549) to bolster the balance available in that fund.

4H9 800-608 Cemeteries

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$254,988	\$251,266	\$239,891	\$252,343	\$273,465	\$273,465
	-1.5%	-4.5%	5.2%	8.4%	0.0%

Source: State Special Revenue Fund Group: Fees from cemetery registrations and burial permits

Legal Basis: ORC 4767.03

Purpose: The funds are used to support the registration of cemeteries, enforcement of cemetery laws, and the administration of the Cemetery Dispute Resolution Commission.

Commerce, Department of

4L5 800-609 Fireworks Training & Education

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$10,490	\$230	\$3,815	\$4,800	\$0	\$0
	-97.8%	1558.7%	25.8%	-100.0%	

Source: State Special Revenue Fund Group: Assessments on fireworks manufacturers and wholesalers

Legal Basis: Discontinued line item (originally established in ORC 3743.57)

Purpose: These funds were used for training and educating fireworks manufacturers, wholesalers, and employees of the State Fire Marshal on matters related to pyrotechnics. Am. Sub. H.B. 66 of the 126th G.A. closed this fund and transferred the remaining balance of about \$5,964 to the State Fire Marshal Fund (Fund 546).

4X2 800-619 Financial Institutions

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,820,089	\$1,556,663	\$1,391,419	\$1,490,049	\$2,400,843	\$2,400,843
	-14.5%	-10.6%	7.1%	61.1%	0.0%

Source: State Special Revenue Fund Group: Assessments upon sections within the Division of Financial Institutions, prorated according to gross payroll of each section

Legal Basis: ORC 121.08(C)(1)

Purpose: This fund provides centralized division administrative support to the sections within the Division of Financial Institutions as listed above. The five sections are: Banks, Savings Institutions, Credit Unions, Savings Banks, and Consumer Finance.

544 800-612 Banks

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$5,479,110	\$5,448,545	\$5,780,933	\$6,335,750	\$6,757,197	\$6,759,197
	-0.6%	6.1%	9.6%	6.7%	0.0%

Source: State Special Revenue Fund Group: Application and examination fees paid by state chartered banks, plus an assessment charged to all banks subject to examination by the division; and money transmitter fees

Legal Basis: ORC 1121.30

Purpose: These funds pay operating expenses that are incurred from regulating the banking industry in Ohio.

Commerce, Department of

545 800-613 Savings Institutions

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,575,319	\$2,711,672	\$2,328,273	\$2,304,021	\$2,678,248	\$2,669,774
	5.3%	-14.1%	-1.0%	16.2%	-0.3%

Source: State Special Revenue Fund Group: Fees are assessed based on the cost of regulating savings and loans and savings banks. Fees assessed on savings and loans are based upon their total assets.

Legal Basis: ORC 1155.13

Purpose: These appropriations are used to support the costs associated with regulating savings and loans and savings institutions.

546 800-610 Fire Marshal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$13,650,948	\$12,043,907	\$12,665,345	\$13,532,662	\$12,187,994	\$12,292,994
	-11.8%	5.2%	6.8%	-9.9%	0.9%

Source: State Special Revenue Fund Group: Taxes from insurance companies selling fire insurance in Ohio (0.75% of the gross premium receipts received from the sale of fire insurance); 20% of "reciprocity" revenues (reciprocity revenues are collected and deposited in the GRF from out-of-state insurance companies that sell fire insurance in Ohio); revenue from inspection fees, hotel permits, and fireworks licenses

Legal Basis: ORC 3737.71; Section 203.75 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: These funds maintain and administer the Office of the State Fire Marshal, including the Ohio Fire Academy. Am. Sub. H.B. 66 of the 126th G.A. allows the Director of Budget and Management to transfer up to \$3.3 million over the biennium to the Budget Stabilization Fund, \$700,000 over the biennium to the Department of Public Safety for public safety services and \$400,000 over the biennium to the Department of Health for poison control centers.

546 800-639 Fire Department Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$1,647,140	\$1,647,140
					0.0%

Source: State Special Revenue Fund Group: Loan repayments and cash transfers from Fund 546

Legal Basis: ORC 3737.71; Section 203.75 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used to provide grants and no-interest loans to local fire departments to offset the cost of training and equipment. Am. Sub. H.B. 66 of the 126th G.A. makes specific earmarks for grants to volunteer fire departments, for reimbursements to local units of government and fire departments for the cost of firefighter training and equipment, and for assistance in the conversion to the NFIRS 5 electronic fire reporting system.

Commerce, Department of

547 800-603 Real Estate Education/Research

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$166,689	\$183,515	\$85,991	\$90,778	\$250,000	\$250,000
	10.1%	-53.1%	5.6%	175.4%	0.0%

Source: State Special Revenue Fund Group: \$4 from each real estate broker's and salesperson's examination, application and licensing fee

Legal Basis: ORC 4735.06

Purpose: This line item is used to advance education and research in real estate by contracting with higher education institutions in the state to conduct real estate research. It also advances loans not exceeding \$800 to applicants for salesperson's licenses to help defray the education requirement costs of ORC 4735.09.

548 800-611 Real Estate Recovery

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$10,000	\$20,000	\$1,750	\$50,000	\$50,000
		100.0%	-91.3%	2757.1%	0.0%

Source: State Special Revenue Fund Group: Interest earned by the Division of Real Estate and fines assessed against licensees by the Ohio Real Estate Commission for violations of license law

Legal Basis: ORC 4735.12; Section 203.75 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: These funds are used to reimburse any person (except a bonding company when it is not a principal in a real estate transaction) who obtains a court judgment against any broker or salesperson licensed under ORC 4735. Am. Sub. H.B. 66 of the 126th G.A. allowed the Director of Budget and Management to transfer up to \$100,000 from this fund to the Real Estate Operating Fund (Fund 549) to bolster the balance available in that fund.

549 800-614 Real Estate

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,798,339	\$3,015,799	\$3,077,353	\$3,226,964	\$3,605,892	\$3,605,892
	7.8%	2.0%	4.9%	11.7%	0.0%

Source: State Special Revenue Fund Group: License and other fees charged to real estate brokers and salespersons (the amount appropriated to appropriation item 800-603, Real Estate Education/Research, is excluded)

Legal Basis: ORC 4735.211; Section 203.75 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: These funds pay for costs related to regulating the real estate industry. Am. Sub. H.B. 66 of the 126th G.A. also permits the Director of Budget and Management to make transfers from two other funds: 1) \$100,000 from the Real Estate Recovery Fund (Fund 549) and 2) \$350,000 from the Real Estate Appraiser Recovery Fund (Fund 4B2) to offset the impact of a previous transfer out.

Commerce, Department of

550 800-617 Securities

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,715,158	\$3,864,918	\$3,728,148	\$3,810,911	\$4,300,000	\$4,400,000
	4.0%	-3.5%	2.2%	12.8%	2.3%

Source: State Special Revenue Fund Group: Fees collected under ORC 1707 associated with the regulation of securities

Legal Basis: ORC 1707.37

Purpose: These funds provide for the operation of the Division of Securities. If moneys in Fund 550 are determined by the director of Budget and Management and the director of Commerce to be in excess of those necessary to defray all the expenses in any fiscal year, the excess is transferred to the GRF.

552 800-604 Credit Union

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,255,632	\$2,261,608	\$2,414,107	\$2,374,025	\$2,936,852	\$2,941,852
	0.3%	6.7%	-1.7%	23.7%	0.2%

Source: State Special Revenue Fund Group: A semi-annual assessment (February and July) on the gross assets of credit unions, with total assessment in any year determined by the division's appropriation for that year

Legal Basis: ORC 1733.321

Purpose: These funds pay for the regulatory and administrative costs incurred as a result of regulating state-chartered credit unions.

553 800-607 Consumer Finance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,070,555	\$2,442,459	\$3,171,714	\$3,504,192	\$4,300,445	\$4,300,445
	18.0%	29.9%	10.5%	22.7%	0.0%

Source: State Special Revenue Fund Group: Investigation and annual license or registration fees charged to consumer loan companies, pawnbrokers, precious metals dealers, check-cashing businesses, mortgage brokers, and credit service organizations

Legal Basis: ORC 1321.21

Purpose: These funds pay for the costs associated with regulating consumer finance industries. One-half of the fees collected from pawnbrokers and precious metal dealers are returned to the local government in which they reside.

Commerce, Department of

556 800-615 Industrial Compliance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$21,360,130	\$21,215,004	\$21,430,177	\$22,542,263	\$25,037,257	\$25,037,257
	-0.7%	1.0%	5.2%	11.1%	0.0%

Source: State Special Revenue Fund Group: Fee revenues from building and construction plan review, and the testing, certification, or licensing of bedding and upholstered products, plumbing, electrical and structural systems, boilers, and elevators

Legal Basis: ORC 121.084

Purpose: This line item is used to pay for the costs associated with regulating individuals and companies who build, modify, and maintain structures and building systems within Ohio. This item also provides administrative support for the Board of Building Standards, Board of Building Appeals, Ohio Construction Industry Examining Board, and the Ski Tramway Board. It is also used to register roller rinks.

5B8 800-628 Auctioneers

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$50,028	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: State Special Revenue Fund Group: Licensing fees collected from auctioneers

Legal Basis: Discontinued line item (originally established in ORC 4707.05)

Purpose: Formerly, this item paid for the operating expenses related to regulating the auctioneer industry. The regulation of the auctioneer industry was transferred from the Department of Commerce to the Department of Agriculture in Am. Sub. H.B. 94 of the 124th G.A.

5B9 800-632 PI & Security Guard Provider

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,027,676	\$1,002,241	\$990,889	\$10	\$0	\$0
	-2.5%	-1.1%	-100.0%	-100.0%	

Source: State Special Revenue Fund Group: Licensing fees collected from private investigators and security guard providers

Legal Basis: Discontinued line item (originally established in ORC 4749.07)

Purpose: This line item paid for the costs associated with regulating private investigators and security guard providers. The regulation of this industry was transferred from the Department of Commerce to the Department of Public Safety in Sub. H.B. 230 of the 125th G.A.

Commerce, Department of

5K7 800-621 Penalty Enforcement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$5,131	\$29,459	\$28,350	\$50,000	\$50,000
		474.1%	-3.8%	76.4%	0.0%

Source: State Special Revenue Fund Group: Fines resulting from violations of Ohio's labor and wage and hour laws

Legal Basis: ORC 4115.10; Section 203.75 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This fund receives penalty income from violations of Ohio's labor and wage and hour violations.

653 800-629 UST Registration/Permit Fee

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$900,403	\$1,068,093	\$1,150,825	\$1,216,279	\$1,249,632	\$1,249,632
	18.6%	7.7%	5.7%	2.7%	0.0%

Source: State Special Revenue Fund Group: Underground storage tank registration fees

Legal Basis: ORC 3737.02 and 3737.88

Purpose: This fund provides for underground storage tank regulation, maintaining and administering the Bureau of Underground Storage Tank Registration (BUSTR); the 10 percent required state match for federal line item 800-624, Leaking Underground Storage Tanks; and the 25% required state match for line item 800-622, Underground Storage Tanks.

6A4 800-630 Real Estate Appraiser-Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$506,065	\$521,369	\$529,262	\$607,274	\$664,006	\$664,006
	3.0%	1.5%	14.7%	9.3%	0.0%

Source: State Special Revenue Fund Group: Fees from the certification and licensing of real estate appraisers

Legal Basis: ORC 4763.15

Purpose: This line item is used to pay enforcement, administrative and operating costs of the Real Estate Appraiser Board.

Liquor Control Fund Group

043 800-321 Liquor Control Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$701,490	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: Liquor Control Fund Group: Revenue from the sale of spirituous liquor to agency stores and wholesale customers

Legal Basis: Discontinued line item (originally established in ORC 4301.12)

Purpose: This line item paid for personal services, maintenance and equipment costs associated with the Division of Liquor Control's day-to-day operations. The line item is discontinued, replaced instead by 800-627, Liquor Control Operating. This is an accounting designation that more closely resembles the intended purpose of the line item.

043 800-601 Merchandising

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$313,164,919	\$335,330,014	\$351,560,667	\$371,747,445	\$382,595,409	\$397,839,347
	7.1%	4.8%	5.7%	2.9%	4.0%

Source: Liquor Control Fund Group: Revenue from the sale of spirituous liquor to agency stores and wholesale customers

Legal Basis: ORC 4301.12; Section 203.75 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item pays for the Division of Liquor Control's liquor purchases, commissions paid to wholesalers and retailers, and shipping costs. Temporary law allows for increased appropriation if liquor sales revenue exceeds the amounts appropriated.

043 800-627 Liquor Control Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$13,195,027	\$13,865,808	\$13,630,760	\$15,177,420	\$16,873,183	\$15,981,346
	5.1%	-1.7%	11.3%	11.2%	-5.3%

Source: Liquor Control Fund Group: Revenue from the sale of spirituous liquor to retail and wholesale customers

Legal Basis: ORC 4301

Purpose: This line item funds the operating expenses associated with the Division of Liquor Control. Previously, the operating expenses of the Division of Liquor Control were funded out of appropriation item 800-321, Liquor Control Operating. The change was made for accounting purposes in an effort to more closely resemble the intended purpose of the line item.

Commerce, Department of

043 800-633 Development Assistance Debt Service

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$15,993,211	\$16,069,417	\$21,229,598	\$25,429,817	\$32,158,300	\$39,230,000
	0.5%	32.1%	19.8%	26.5%	22.0%

Source: Liquor Control Fund Group: Revenue from the sale of spirituous liquor to retail and wholesale customers

Legal Basis: Section 203.75 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item funds the debt service payments on bonds issued to support the Department of Development's Chapter 166 loan program. Previously, these debt service payments were made from Fund 043 without an appropriation.

043 800-636 Revitalization Debt Service

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$3,423,009	\$1,182,282	\$4,854,885	\$9,740,500	\$13,485,800
		-65.5%	310.6%	100.6%	38.5%

Source: Liquor Control Fund Group: Revenue from the sale of spirituous liquor to retail and wholesale customers

Legal Basis: Section 203.75 of Am. Sub. H.B. 66 of the 126th G.A. (authorized by Article VIII, Section 2o, of the Ohio Constitution)

Purpose: This line item funds the debt service payments on bonds issued under Chapter 151 of the Revised Code associated with the urban revitalization component of the Clean Ohio bond program.

General Services Fund Group

5F5 053-601 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$8,015,215	\$7,381,914	\$7,025,929	\$8,239,754	\$7,770,000	\$7,770,000
	-7.9%	-4.8%	17.3%	-5.7%	0.0%

Source: General Services Fund Group: Assessments against intrastate revenues of utility companies operating in Ohio, subject to a minimum assessment of \$100. The total assessments are based on the agency's current appropriation for operating expenses. At the end of each fiscal year any unused funds are credited back to the utilities.

Legal Basis: ORC 4911.18 (established by Am. Sub. H.B. 215 of the 122nd G.A.; prior to H.B. 215 assessments were deposited into the GRF, and appropriations to the agency were funded from the GRF)

Purpose: Funds in this line item are used for maintaining and administering the Office of Consumers' Counsel, including expenditures associated with salaries, maintenance, equipment and consultants.

Controlling Board

Unlike other state agencies, the Controlling Board does not spend any of the funds appropriated to it. All funds appropriated to the Controlling Board are either transferred to other state agencies or they are lapsed. Therefore, the following descriptions do not include disbursement data. Rather, the descriptions reflect enacted appropriations and related temporary language in Am. Sub. H.B. 95 of the 125th General Assembly.

General Revenue Fund

GRF 911-401 Emergency Purposes/Contingencies

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$0	\$0	\$5,000,000	\$5,000,000
					0.0%

Source: General Revenue Fund

Legal Basis: ORC 127.14(E) and (H); Section 203.81 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Funds are released from this GRF special purpose account to state agencies, at the discretion of the Controlling Board, for various purposes. Division (E) of section 127.14 of the Revised Code permits the Controlling Board to transfer "all or part" of these funds to a state agency, while division (H) of section 127.14 of the Revised Code allows for the "temporary" transfer of these funds. Only state agencies may request such transfers, but these agencies may request funds on behalf of a political subdivision.

These funds are used to respond to state agencies and political subdivisions in the event of disasters and emergency situations. Temporary law contained in Am. Sub. H.B. 66 of the 126th G.A., the main appropriations act covering FYs 2006 and 2007, makes specific reference to the availability of these funds for transfer to: (1) the Department of Public Safety to provide funding for assistance to political subdivisions and individuals made necessary by natural disasters or emergencies, and (2) the Division of Criminal Justice Services and the Public Defender Commission for costs related to the inmate disturbance that occurred on April 11, 1993, at the Southern Ohio Correctional Facility in Lucasville, Ohio.

Controlling Board

GRF 911-404 Mandate Assistance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$0	\$0	\$650,000	\$650,000
					0.0%

Source: General Revenue Fund

Legal Basis: Section 203.81 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Temporary law contained in Am. Sub. H.B. 66 of the 126th G.A., the main appropriations act covering FYs 2006 and 2007, stipulates that these GRF moneys are to be used to provide financial assistance to local units of government and school districts for the cost of the following two unfunded state mandates: (1) the cost to county prosecutors for prosecuting certain felonies that occur on the grounds of state institutions operated by the Department of Rehabilitation and Correction and the Department of Youth Services, and (2) the cost to school districts of in-service training for child abuse detection. Related temporary law also states that, if any of these moneys are not fully utilized, the Controlling Board may, upon application of the Public Defender Commission, approve the disbursement of said moneys to boards of county commissioners to provide additional reimbursement for the costs incurred by counties in providing legal services to indigent defendants.

GRF 911-441 Ballot Advertising Costs

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$0	\$0	\$300,000	\$300,000
					0.0%

Source: General Revenue Fund

Legal Basis: Section 203.81 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Temporary law contained in Am. Sub. H.B. 66 of the 126th G.A., the main appropriations act covering FYs 2006 and 2007, stipulates that these GRF moneys are to be used to reimburse county boards of elections for the cost of public notices associated with statewide ballot initiatives.

General Services Fund Group

4K9 879-609 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,273,472	\$2,648,035	\$2,569,432	\$2,674,296	\$2,929,630	\$0
	16.5%	-3.0%	4.1%	9.5%	-100.0%

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4713.02 and 4743.05; Section 203.84 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This appropriation is used to support general operating expenses, including payroll, supplies, and equipment for the Ohio State Board of Cosmetology. The Board licenses and regulates individuals and salons in the fields of cosmetology, esthetics, manicuring, and tanning. There is no appropriation for FY 2007 as the Board is to be consolidated into the Department of Commerce that year (see Section 315.03 of Am. Sub. H.B. 66 of the 126th G.A.). An appropriation for FY 2007 will be provided once the plan is finalized.

Counselor, Social Worker, and Marriage and Family Therapist Board

General Services Fund Group

4K9 899-609 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$894,660	\$905,181	\$956,622	\$997,046	\$1,058,445	\$0
	1.2%	5.7%	4.2%	6.2%	-100.0%

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards, including fee revenue from the licensing of counselors, social workers, and as of April 7, 2003, marriage and family therapists

Legal Basis: ORC 4757.03 and 4743.05 (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: Funds are used for general operating expenses, including payroll, supplies, and equipment. The appropriated amount may be increased by a maximum of 10% with Controlling Board approval.

There is no appropriation for FY 2007 as the Board is to be consolidated into the Department of Health that year (See Section 315.03 of Am. Sub. H.B. 66 of the 126th G.A.). An appropriation for FY 2007 will be provided once the plan is finalized.

General Revenue Fund

GRF 015-321 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,527,521	\$2,630,088	\$2,636,591	\$2,364,164	\$2,598,040	\$2,678,331
	4.1%	0.2%	-10.3%	9.9%	3.1%

Source: General Revenue Fund

Legal Basis: Section 203.90 of Am. Sub. H.B. 66 of 126th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A., the main operating appropriations act covering FYs 1982 and 1983)

Purpose: The line item funds the payroll, maintenance, and equipment costs of the Court of Claims' Civil Division.

GRF 015-402 Wrongful Imprisonment Compensation

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$2,036,990	\$0	\$0	\$0
			-100.0%		

Source: General Revenue Fund

Legal Basis: ORC 2743.48; As needed line item

Purpose: The line item is used to pay a sum of money to those who have been judged wrongfully imprisoned, in addition to reasonable attorney fees and other expenses. When a wrongful imprisonment judgment is journalized, the Controlling Board, upon certification by the Court of Claims, transfers the sum necessary to the line item. Since the Controlling Board provides money for the awards on an as-needed basis, the line item does not receive a direct appropriation through the main operations appropriations act passed by each General Assembly. The necessary funds are typically transferred from moneys appropriated to the Controlling Board for the purpose of assisting state agencies and political subdivisions in responding to disasters and emergency situations.

Court of Claims

State Special Revenue Fund Group

5K2 015-603 CLA Victims of Crime

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,840,596	\$1,119,669	\$1,426,233	\$1,063,527	\$1,582,684	\$1,582,684
	-39.2%	27.4%	-25.4%	48.8%	0.0%

Source: State Special Revenue Fund Group: Cash transferred by the Director of Budget and Management from the Office of the Attorney General's Victims of Crime Fund (Fund 402), also known as the Reparations Fund

Legal Basis: ORC 2743.531; Section 203.90 of Am. Sub. H.B. 66 of 126th G.A. (originally established by Am. Sub. S.B. 153 of the 123rd G.A.)

Purpose: The fund and related line item are used to pay for the Court of Claims' appellate role in the Victims of Crime Compensation Program. Specifically, the fund pays for: (1) the compensation of judges of the Court of Claims necessary to hear and determine appeals from the Office of the Attorney General, and (2) the compensation of any personnel of the Court of Claims needed to administer ORC 2743.51 through 2743.72.

General Revenue Fund

GRF 196-401 Criminal Justice Information System

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,406,237	\$472,457	\$471,446	\$419,754	\$0	\$0
	-66.4%	-0.2%	-11.0%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main appropriations act covering FYs 1998 and 1999)

Purpose: The line item was used by the Office of Criminal Justice Services to improve Ohio's criminal justice information systems, the ultimate goal of which was to permit local, regional, and state justice agencies to share information utilizing common technologies in a secure environment.

The main appropriations act covering FYs 2006 and 2007, Am. Sub. H.B. 66 of the 126th G.A., abolished the Office of Criminal Justice Services and generally transferred its personnel and functions to, and created, the Division of Criminal Justice Services in the Department of Public Safety. This GRF line item was subsequently discontinued, and no GRF funding for its purpose was explicitly appropriated in the Department of Public Safety's biennial operating budget.

GRF 196-403 Center for Violence Prevention

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$199,346	\$148,080	\$20,179	\$18,800	\$0	\$0
	-25.7%	-86.4%	-6.8%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main appropriations act covering FYs 1996 and 1997)

Purpose: The line item was created in FY 1996 to implement recommendations produced by the Ohio Task Force on Gun Violence. This included establishing the Ohio Violence Prevention Center and providing grants for pilot violence prevention projects. The Center was then renamed the Family Violence Prevention Center, which reflected a change in focus from gun violence to family violence. Since the Center's renaming, the funds appropriated to the line item had been used to finance its annual operating expenses associated with organizing and conducting workshops and presentations, facilitating inter-agency and local collaboration, collecting, identifying and disseminating information, and conducting research on family violence and its impact on communities.

The main appropriations act covering FYs 2006 and 2007, Am. Sub. H.B. 66 of the 126th G.A., abolished the Office of Criminal Justice Services and generally transferred its personnel and functions to, and created, the Division of Criminal Justice Services in the Department of Public Safety. The line item was subsequently discontinued, and no GRF funding for its purpose was explicitly appropriated in the Department of Public Safety's biennial operating budget.

Criminal Justice Services, Office of

GRF 196-405 Violence Prevention Subsidy

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$763,375	\$677,278	\$762,229	\$647,161	\$0	\$0
	-11.3%	12.5%	-15.1%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Section 38 of Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: The line item's funding was disbursed in the form of grants to assist in establishing, maintaining, and expanding programs and projects to prevent family violence, and to provide immediate shelter and related assistance for victims of family violence and their dependents. The family violence prevention program and related funding, including a roughly \$2.8 million annual federal grant (CFDA 93.671), were transferred from the Department of Job and Family Services as part of Am. Sub. H.B. 94 of the 124th G.A.

The main appropriations act covering FYs 2006 and 2007, Am. Sub. H.B. 66 of the 126th G.A., abolished the Office of Criminal Justice Services and generally transferred its personnel and functions to, and created, the Division of Criminal Justice Services in the Department of Public Safety. This GRF line item was subsequently discontinued and funding for its purpose was replaced in the Department of Public Safety's biennial operating budget with a non-GRF revenue stream consisting of new fees for each certified copy of a birth certificate, certification of birth, or death certificate, and on the filing for a divorce or dissolution of marriage. The revenues collected a result of these new fees are deposited in newly created Family Violence Prevention Fund (Fund 5BK) to be used by the Director of Public Safety to provide grants to family violence shelters.

Criminal Justice Services, Office of

GRF 196-424 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,590,067	\$1,666,290	\$1,352,863	\$1,336,197	\$0	\$0
	4.8%	-18.8%	-1.2%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 152 of the 120th G.A., the main appropriations act covering FYs 1994 and 1995; replaced GRF line item 195-424, Criminal Justice Services, which reflected the period of time when the Office of Criminal Justice Services was part of the Department of Development's budget)

Purpose: The line item was used to cover the Office of Criminal Justice Services' general operating expenses (payroll, purchased personal services, supplies, and equipment). Historically, the line item supported programmatic activities related to criminal justice assistance (policy, information and research, and monitoring and evaluation) and day-to-day central administration (director's office, human resources, legal counsel, legislative affairs, and so forth). The FY 2002-2003 biennial operating budget merged the Office's pre-existing State Match GRF line item (196-499) into this GRF line item.

The main appropriations act covering FYs 2006 and 2007, Am. Sub. H.B. 66 of the 126th G.A., abolished the Office of Criminal Justice Services and generally transferred its personnel and functions to, and created, the Division of Criminal Justice Services in the Department of Public Safety. This line item was subsequently discontinued and its funding and purpose were moved to newly created GRF line item 768-424, Operating Expenses - CJS, in the Department of Public Safety's biennial operating budget.

Criminal Justice Services, Office of

GRF 196-499 State Match

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$28,372	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 152 of the 120th G.A., the main appropriations act covering FYs 1994 and 1995; replaced GRF line item 195-499, State Match - Justice Programs, which reflected the period of time when the Office of Criminal Justice Services was part of the Department of Development's budget)

Purpose: The line item provided the required cash match for the state's participation in certain programs administered by the U.S. Department of Justice. These moneys principally matched two federal grant programs: (1) the Byrne Memorial Criminal Justice Block Grant program (CFDA 16.579), and (2) the Juvenile Justice and Delinquency Prevention program (CFDA 16.540). Smaller amounts of this state matching money supported various other criminal justice assistance activities, including the federally required criminal justice information system steering committee and the federally initiated National Incident-Based Reporting System (NIBRS). The FY 2002-2003 biennial operating budget merged this state match line item into the Office's GRF line item 196-424, Operating Expenses.

Criminal Justice Services, Office of

GRF 196-502 Lucasville Disturbance Costs

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$56,070	\$41,114	\$124,977	\$54,107	\$0	\$0
	-26.7%	204.0%	-56.7%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Controlling Board on September 27, 1993, with funds transferred from the Controlling Board's GRF line item 911-401, Emergency Purposes/Contingencies)

Purpose: The line item has covered certain local costs incurred in relation to the inmate disturbance that transpired on April 11, 1993 at the Southern Ohio Correctional Facility in Lucasville. At the outset, funds were distributed for various expenses incurred by various local entities during, and immediately after, the disturbance, including Scioto County (sheriff, coroner, and engineer), the City of Portsmouth, and Jefferson Township. Subsequent to that time, the bulk of these funds were distributed to Scioto County for the cost of prosecuting inmates who were charged with criminal offenses as a result of the disturbance.

The main appropriations act covering FYs 2006 and 2007, Am. Sub. H.B. 66 of the 126th G.A., abolished the Office of Criminal Justice Services and generally transferred its personnel and functions to, and created, the Division of Criminal Justice Services in the Department of Public Safety. This GRF line item was subsequently discontinued.

As has been the case in recent biennial operating budgets, however, continuing temporary law permits the Division of Criminal Justice Services to request appropriate Controlling Board funds be transferred to cover certain costs related to the inmate disturbance at the Southern Ohio Correctional Facility in Lucasville.

Criminal Justice Services, Office of

GRF 196-505 SOCF Judicial & Defense Costs

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$19,679	\$36,428	\$14,834	\$0	\$0
		85.1%	-59.3%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Controlling Board on September 27, 1993; funds transferred from the Controlling Board's GRF line item 911-401, Emergency Purposes/Contingencies, pursuant to authority given the Director of Budget and Management under Section 26 of Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: The line item has covered certain costs incurred by Scioto County in relation to the prosecution of inmates who were charged with various criminal offenses as a result of the inmate disturbance that occurred on April 11, 1993 at the Southern Ohio Correctional Facility in Lucasville. Specifically, the line item financed a portion of the costs associated with the attorneys representing indigent inmates, as well as various court costs, including transcripts, jury fees, and judicial salaries.

The main appropriations act covering FYs 2006 and 2007, Am. Sub. H.B. 66 of the 126th G.A., abolished the Office of Criminal Justice Services and generally transferred its personnel and functions to, and created, the Division of Criminal Justice Services in the Department of Public Safety. This GRF line item was subsequently discontinued.

As has been the case in recent biennial operating budgets, however, continuing temporary law permits the Division of Criminal Justice Services to request appropriate Controlling Board funds be transferred to cover certain costs related to the inmate disturbance at the Southern Ohio Correctional Facility in Lucasville.

Criminal Justice Services, Office of

General Services Fund Group

4P6 196-601 General Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$24,081	\$44,532	\$93,707	\$52,238	\$0	\$0
	84.9%	110.4%	-44.3%	-100.0%	

Source: General Services Fund Group: Primarily fees charged to law enforcement agencies for goods and services (crime reporting forms and annual software maintenance agreements) delivered in relation to the National Incident-Based Reporting System (NIBRS); secondarily, small grants for onetime costs, such as publications and registration fees for conferences and the like

Legal Basis: Discontinued line item (originally established by Controlling Board on October 12, 1993)

Purpose: Moneys deposited to the credit of the fund were used to support the purpose associated with the revenues being collected in the first place. Thus, NIBRS fees financed the printing of crime reporting forms and the provision of NIBRS technical assistance to law enforcement, including software development and upgrades.

The main appropriations act covering FYs 2006 and 2007, Am. Sub. H.B. 66 of the 126th G.A., abolished the Office of Criminal Justice Services and generally transferred its personnel and functions to, and created, the Division of Criminal Justice Services in the Department of Public Safety. This fund and its related purpose were subsequently relocated to the Department of Public Safety's biennial operating budget.

Federal Special Revenue Fund Group

3L5 196-604 Justice Programs

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$32,494,085	\$31,572,348	\$33,922,433	\$30,036,143	\$0	\$0
	-2.8%	7.4%	-11.5%	-100.0%	

Source: Federal Special Revenue Fund Group: Various federal, principally criminal justice, financial assistance programs, largest of which is the Byrne Memorial Criminal Justice Block Grant Program (CFDA 16.579); additional federal criminal justice financial assistance programs, more or less in order of monetary magnitude, include Violence Against Women Formula Grants Program (CFDA 16.588), the National Criminal History Improvement Program (NCHIP) (CFDA 16.554), National Incident Based Reporting System (NIBRS) (CFDA 16.733), Local Law Enforcement Block Grants (CFDA 16.592), and State Justice Statistics Program for Statistical Analysis Centers (CFDA 16.550); Pursuant to Am. Sub. H.B. 94 of the 124th G.A., responsibility for the \$2.8 million annual Family Violence Prevention and Services Grant (CFDA 93.671) transferred from the Department of Job and Family Services to the Office of Criminal Justice Services

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 152 of the 120th G.A., the main appropriations act covering FYs 1994 and 1995; replaced federal line item 195-604, Justice Programs, which reflected the period of time when the Office of Criminal Justice Services was part of the Department of Development's budget)

Purpose: Each of these forms of federal financial assistance came attached with specifically authorized uses and use restrictions. Generally speaking, these federal awards covered programs to: (1) improve criminal justice information systems, (2) assist in drug law enforcement and improve the functioning of the criminal justice system, and (3) reduce violence against women. Starting in FY 2002, the biennial operating budget moved the juvenile justice and delinquency prevention programs over to the Department of Youth Services and transferred in a federal family violence prevention and services program from the Department of Job and Family Services. Some of this federal revenue was used to support operating costs of the Office of Criminal Justice Services, however, most of it was distributed in the form of grants, typically to state agencies and state-supported universities, units of local governments or combined units of local government, regional planning units, and non-profit organizations.

The main appropriations act covering FYs 2006 and 2007, Am. Sub. H.B. 66 of the 126th G.A., abolished the Office of Criminal Justice Services and generally transferred its personnel and functions to, and created, the Division of Criminal Justice Services in the Department of Public Safety. This fund and its related purpose were subsequently relocated to the Department of Public Safety's biennial operating budget.

Criminal Justice Services, Office of

3U1 196-602 Criminal Justice Federal Programs

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,222,252	\$31,886	\$905,891	\$0	\$0	\$0
	-98.6%	2741.0%	-100.0%		

Source: Federal Special Revenue Fund Group: CFDA 16.523, Juvenile Accountability Incentive Block Grants (JAIBG)

Legal Basis: Discontinued line item ORC 181.52(B)(10) (originally established by Controlling Board on December 6, 1999)

Purpose: Moneys awarded from the federal Juvenile Accountability Incentive Block Grants (JAIBG) program were deposited to the credit of the fund and then disbursed in the form of grants to develop accountability-based sanctions, operate juvenile detention and corrections facilities, and treat juveniles placed in residential facilities. Effective July 1, 2001 (the start of FY 2002), control of the JAIBG program was transferred to the Department of Youth Services. Subsequent to the closing out of the JAIBG moneys that had been deposited to the credit of Fund 3U1, it was discontinued.

3V8 196-605 Federal Program Purposes FFY 01

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$2,673,981	\$254,439	\$0	\$0	\$0
		-90.5%	-100.0%		

Source: Federal Special Revenue Fund Group: CFDA 16.523, Juvenile Accountability Incentive Block Grants (JAIBG)

Legal Basis: Discontinued line item; (originally established by Controlling Board on April 9, 2001; ORC 181.52(B)(10))

Purpose: Moneys awarded from the federal Juvenile Accountability Incentive Block Grants (JAIBG) program were deposited to the credit of this fund and then disbursed in the form of grants to develop accountability-based sanctions, operate juvenile detention and corrections facilities, and treat juveniles placed in residential facilities. Effective July 1, 2001 (the start of FY 2002), control of the JAIBG program was transferred to the Department of Youth Services.

The main appropriations act covering FYs 2006 and 2007, Am. Sub. H.B. 66 of the 126th G.A., abolished the Office of Criminal Justice Services and generally transferred its personnel and functions to, and created, the Division of Criminal Justice Services in the Department of Public Safety. As a result of the merger, Fund 3V8 was relocated to Public Safety's budget in order to permit the newly created Division to close out its remaining involvement in the JAIBG program.

Cultural Facilities Commission, Ohio

General Revenue Fund

GRF 371-321 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$126,192	\$80,851	\$106,546	\$490,473	\$198,406	\$195,707
	-35.9%	31.8%	360.3%	-59.5%	-1.4%

Source: General Revenue Fund

Legal Basis: ORC 3383.04; Section 203.91 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: This line item supports agency operations by providing funds for payroll, maintenance, equipment, and related expenses.

GRF 371-401 Lease Rental Payments

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$32,373,918	\$32,633,749	\$34,343,559	\$34,399,906	\$38,126,600	\$38,246,500
	0.8%	5.2%	0.2%	10.8%	0.3%

Source: General Revenue Fund

Legal Basis: ORC 3383.07; Section 203.91 of Am. Sub. H.B. 66 of the 12th G.A.

Purpose: Funding to this line item is used to retire debt for revenue bonds, issued by the Ohio Building Authority, for cultural projects and sports facilities throughout the state.

State Special Revenue Fund Group

4T8 371-601 Riffe Theatre Equipment Maintenance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,723	\$1,478	\$40,281	\$35,937	\$81,000	\$81,000
	-14.2%	2625.4%	-10.8%	125.4%	0.0%

Source: State Special Revenue Fund Group: Rebates from CAPA from a graduated ticket surcharge (facility fee)

Legal Basis: ORC 3383.02(I)

Purpose: As part of a management contract with the Columbus Association for the Performing Arts (CAPA) for the management of the Riffe Theatres, the Cultural Facilities Commission receives rebates from CAPA from a graduated ticket surcharge (facility fee). These funds are used for needed repairs and equipment at the theatres.

Cultural Facilities Commission, Ohio

4T8 371-603 Project Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$791,146	\$901,856	\$828,746	\$594,459	\$920,448	\$983,295
	14.0%	-8.1%	-28.3%	54.8%	6.8%

Source: State Special Revenue Fund Group: Interest earnings from revenue bonds

Legal Basis: ORC 3383.09

Purpose: This line item receives earnings from investments of revenue bonds, issued by the Ohio Building Authority and by the Treasurer of State for the renovation and construction of cultural and sports facilities, to support agency operations. The earnings provide funds for payroll, maintenance, equipment, and related expenses. The operations supported include all activities related to agency management of projects funded by the revenue bonds.

General Services Fund Group

4K9 880-609 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,199,283	\$1,243,832	\$1,270,687	\$1,308,718	\$1,424,791	\$1,424,791
	3.7%	2.2%	3.0%	8.9%	0.0%

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards. Types of licenses include dentists, dental hygienists, dental assistants, teachers of the dentistry practice, teachers of radiology used in dentistry, and sponsors of general anesthesia/conscious sedation courses.

Legal Basis: ORC 4715.02 and 4743.05 (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This appropriation supports the Ohio State Dental Board, which licenses and regulates the practice of dentistry, dental hygiene, and dental assistant radiography in the state. Funds from this line item are used for general operating expenses, including payroll, supplies, and equipment.

Board of Deposit

General Services Fund Group

4M2 974-601 Board of Deposit

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$679,382	\$1,056,298	\$1,200,314	\$1,151,820	\$1,676,000	\$1,676,000
	55.5%	13.6%	-4.0%	45.5%	0.0%

Source: General Services Fund Group: Transfers of cash from the Interest Holding Distribution Fund (Fund 608) after certification of the Board's expenses by the Director of Budget and Management

Legal Basis: Section 203.96 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: Funds are used to pay for banking charges and fees required for the operation of the state treasury accounts.

General Revenue Fund

GRF 195-100 Personal Service

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,426,520	\$2,350,207	\$9,964	\$0	\$0	\$0
	-3.1%	-99.6%	-100.0%		

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item provided funds for payroll and fringe benefits for a portion of the Department of Development's personnel. Beginning in FY 2004, three line items: 195-100, Personal Services, 195-200, Maintenance, and 195-300, Equipment, were transferred to appropriation item 195-321, Operating Expenses.

GRF 195-200 Maintenance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$555,675	\$462,998	\$58,973	\$0	\$0	\$0
	-16.7%	-87.3%	-100.0%		

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item provided funds for a portion of the Department of Development's maintenance costs. Beginning in FY 2004, three line items: 195-100, Personal Services, 195-200, Maintenance, and 195-300, Equipment, were transferred to appropriation item 195-321, Operating Expenses.

GRF 195-300 Equipment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$66,448	\$73,633	\$0	\$0	\$0	\$0
	10.8%	-100.0%			

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item provided funds for a portion of the Department of Development's equipment costs. Beginning in FY 2004, three line items: 195-100, Personal Services, 195-200, Maintenance, and 195-300, Equipment, were transferred to appropriation item 195-321, Operating Expenses.

Development, Department of

GRF 195-321 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$2,182,544	\$2,811,226	\$2,738,908	\$2,723,908
			28.8%	-2.6%	-0.5%

Source: General Revenue Fund

Legal Basis: Section 203.99 and 203.99.01 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item funds a portion of payroll, fringe benefits, maintenance, and equipment costs for the Department of Development. Prior budgets funded three line items: 195-100, Personal Services, 195-200, Maintenance, and 195-300, Equipment, which were transferred to this line item in FY 2004.

GRF 195-401 Thomas Edison Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$18,514,946	\$16,308,887	\$13,786,526	\$15,824,797	\$17,554,838	\$17,454,838
	-11.9%	-15.5%	14.8%	10.9%	-0.6%

Source: General Revenue Fund

Legal Basis: ORC 122.33(C); Section 203.99.03 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item supports the Thomas Edison Program, which strives to provide technology-based opportunities that (1) increase the competitive position of Ohio's critical manufacturing sectors through advanced business practices (e.g., e-business and lean manufacturing technologies), (2) accelerate the growth of emerging industries (e.g., biotechnology, IT, advanced materials, power and propulsion, and instruments, controls, and sensors), and (3) nurture the success of high-technology, high-growth start-up companies.

Through support of various technology development entities -- such as Edison Technology Centers, Edison Technology Incubators, and Edison Partners -- assistance is provided to all types of companies, be they large or small, mature or early-stage. A major portion of the Edison resources supports efforts directed towards small- to medium-sized mature companies in Ohio's manufacturing industries that utilize advanced materials, factory automation, life sciences, food processing technologies, materials joining, high-speed machining, and IT.

Development, Department of

GRF 195-404 Small Business Development

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,294,712	\$2,049,714	\$1,561,957	\$1,945,190	\$1,740,722	\$1,740,722
	-10.7%	-23.8%	24.5%	-10.5%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 122.08; Section 203.99.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. S.B. 239 and Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item provides matching funds to the federally funded Small Business Development Center (SBDC) program reflected in line item 195-609, Small Business Administration. Grants are awarded to 38 local affiliates to fund activities that promote small businesses. The line item also supports the 1st-Stop Business Connection and the eVantage Ohio programs. Activities may include technical assistance, financial management assistance, business plan development, human resource consultation, and management consultation.

GRF 195-405 Minority Business Development Division

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,218,355	\$1,859,143	\$1,553,124	\$1,580,220	\$1,580,291	\$1,580,291
	-16.2%	-16.5%	1.7%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 122.92 through 122.94; Section 203.99.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 155 of the 111th G.A.)

Purpose: Moneys from this account support the Minority Business Development Division's activities as an advocate for minority businesses, a facilitator of services offered by ODOD, and a consultant providing technical, managerial and counseling services. Historically, these funds have paid for staff operating expenses and various minority business assistance programs, including the Minority Business Information System (MBIS), the Minority Contractors and Business Assistance Program (MCBAP) in the state's major urban centers, and the Ohio Procurement Technical Assistance Program.

The Encouraging Diversity, Growth and Equity (EDGE) Program was started under an Executive Order in December 2002 and is designed to promote, nurture, and encourage diversity, growth, and equity in Ohio's marketplace. The program includes assisting small businesses with securing contracts in the marketplace and also includes a mentor-protégé component that pairs larger companies as mentors to EDGE Program participants to benefit both companies commercially. The EDGE program is funded through this line item and operates in conjunction with the Department of Administrative Services.

Development, Department of

GRF 195-406 Transitional & Permanent Housing

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,922,213	\$3,929,511	\$681,381	\$75,400	\$0	\$0
	34.5%	-82.7%	-88.9%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This item supported grants awarded to local governments and eligible nonprofit organizations for the provision of transitional and permanent housing for homeless persons. Grant moneys were combined with federal or local subsidies and used for renovation, conversion, repair, maintenance, operating, and supportive services for both new and existing housing for homeless persons.

Starting in FY 2004, county recordation fees took the place of GRF funding for the majority of ODOD and Ohio Housing Finance Agency housing programs. After this change, the Transitional and Permanent Housing program transferred to State Special Revenue line item 195-638, Low and Moderate Income Housing Trust Fund.

GRF 195-407 Travel and Tourism

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,405,656	\$4,490,755	\$4,431,422	\$5,746,172	\$6,812,845	\$6,712,845
	1.9%	-1.3%	29.7%	18.6%	-1.5%

Source: General Revenue Fund

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

Purpose: The line item supports the operating expenses of the Division of Travel and Tourism and funds the marketing of Ohio as a tourism destination. Funding is provided to statewide constituents through a cooperative marketing program and a research-based marketing program undertaken by the Division of Travel and Tourism. Activities include the state's travel and tourism website, www.DiscoverOhio.com (previously www.OhioTourism.com), 1-800-BUCKEYE phone line, market research, public relations, advertising, and statewide publications (Discover Ohio Calendar of Events and Travel Planner). Also funded is an Advertising Match Program that provides funding to statewide travel partners to supplement advertising opportunities.

Development, Department of

GRF 195-408 Coal Research Development

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$573,802	\$488,776	\$195	\$0	\$0	\$0
	-14.8%	-100.0%	-100.0%		

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: These moneys paid for the administrative costs of evaluating and processing research proposals and grant administration, which contribute to the development of clean coal technology as a major energy resource.

In FY 2004, the Coal Development Office was transferred from the Department of Development to the Air Quality Development Authority.

GRF 195-409 Energy Credit Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,094	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am Sub. S.B. 245 of the 123rd G.A.)

Purpose: This item funded operating and other expenses related to the administration of public utility and energy efficiency programs.

Under Electric Deregulation, these activities and administrative expenses are now funded through line items 195-659, Universal Service, and 195-660, Energy Efficiency Loan and Grant. This line item also funded the administrative costs of the Utility Bill Credits Program (funded via line item 195-505, Utility Bill Credits, prior to FY 2004).

Development, Department of

GRF 195-410 Defense Conversion Assistance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$128,958	\$0	\$478,882	\$904,441	\$300,000	\$200,000
	-100.0%		88.9%	-66.8%	-33.3%

Source: General Revenue Fund

Legal Basis: Section 203.99 of Am. Sub. H.B. 66 of the 126th G.A. (originally established in ORC 122.12 but subsequently repealed)

Purpose: This line item supports grants to local communities for costs associated with the preparation and redevelopment of military installations in Ohio that are slated for realignment or closure under the U.S. Department of Defense's Base Realignment and Closure (BRAC) program. The effort is geared toward providing technical, financial, and educational assistance to communities facing adverse impacts as a result of recommendations made under the BRAC program. This GRF line item works in conjunction with line item 195-680, Defense Conversion Assistance.

GRF 195-412 Business Development Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$6,622,400	\$8,375,716	\$6,983,133	\$10,235,643	\$11,750,000	\$11,750,000
	26.5%	-16.6%	46.6%	14.8%	0.0%

Source: General Revenue Fund

Legal Basis: Section 203.99 and 203.99.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. H.B. 1064 of the 112th G.A.)

Purpose: Funding from this line item provides "412" incentive grants for infrastructure financing that is used to attract and retain business opportunities in Ohio. Grant awards, provided to governmental units or directly to a business for capital assets, may be considered only when (1) a project's viability hinges on an award of 412 funds, (2) all other public or private sources of financing have been considered, and (3) these funds trigger other financing sources into the project. The Director of Development may recommend an alternative use of funds when a situation of extraordinary economic development opportunity or need arises. Moneys in this line item are subject to Controlling Board approval. Historically, these moneys have also supported the Ohio Steel Futures program.

Development, Department of

GRF 195-414 First Frontier Match

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$493,639	\$334,229	\$192,417	\$173,150	\$0	\$0
	-32.3%	-42.4%	-10.0%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Controlling Board on August 3, 1992)

Purpose: The First Frontier program provided matching funds (1:1) to Ohio's rural and Appalachian counties for business marketing efforts (typically national and international advertising campaigns) directed at attracting economic development opportunities to the region. Funding for the line item was discontinued in FY 2006.

GRF 195-415 Economic Development Division & Regional Offices

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$6,563,313	\$5,527,392	\$5,425,617	\$5,302,432	\$5,794,975	\$5,894,975
	-15.8%	-1.8%	-2.3%	9.3%	1.7%

Source: General Revenue Fund

Legal Basis: Section 203.99 and 203.99.12 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

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

GRF 195-416 Governor's Office of Appalachia

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,491,594	\$4,617,536	\$5,053,684	\$3,917,573	\$4,122,372	\$4,122,372
	85.3%	9.4%	-22.5%	5.2%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 107.21; Section 203.99.15 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: Funds in the line item provide matching funds (1:1) to support two federal projects: the ARC Technical Assistance Program and the Fund for Appalachian Industrial Retraining (FAIR) Program. The Governor's Office of Appalachia acts as an advocate to promote and assist Ohio's 29 Appalachian counties by improving the region through various economic and community development activities.

Development, Department of

GRF 195-417 Urban/Rural Initiative

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,315,244	\$1,838,911	\$1,061,875	\$1,467,716	\$0	\$0
	39.8%	-42.3%	38.2%	-100.0%	

Source: General Revenue Fund

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

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

GRF 195-421 Environmental Clean-up

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$72,515	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Controlling Board on August 26, 1996)

Purpose: Funds were transferred from line item 195-412, Business Development Grants, through a Controlling Board action and were used to pay the state's portion of environmental remediation costs at the state-owned site leased to and operated by North Star Steel in Youngstown. The environmental remediation allowed North Star Steel to expand its facilities.

Development, Department of

GRF 195-422 Third Frontier Action Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$12,590,896	\$16,902,454	\$16,696,859	\$14,350,532	\$16,790,000	\$16,790,000
	34.2%	-1.2%	-14.1%	17.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 184.04; Section 203.99.18 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item was created in the FY 1998-1999 biennium "to enhance Ohio's competitive position in federal research and development competitions, and to provide targeted funding for high priority technology initiatives." Originally, the Governor's Science and Technology Council established guidelines for the allocation of funds, and the Governor's Science Advisor managed the account. Later, the fourteen-member Technology Action Board granted awards. Today, the Third Frontier Commission oversees program activities and approves grants under the Third Frontier Project. Release of grants is subject to Controlling Board approval.

Up to 6% of the appropriation may be used for administrative expenses with an additional \$1.5 million available for proposal evaluation, research and analyses, and marketing efforts deemed necessary to receive and disseminate information about science and technology-related opportunities in the state.

GRF 195-426 Clean Ohio Implementation

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$285,669	\$387,827	\$315,143	\$372,038	\$300,000	\$300,000
	35.8%	-18.7%	18.1%	-19.4%	0.0%

Source: General Revenue Fund

Legal Basis: Section 203.99 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 3 of the 124th G.A. and authorized by Article VIII, Section 2o of the Ohio Constitution

Purpose: This line item provides moneys for the administration of the Clean Ohio Revitalization Fund, under Article VIII, Section 2o of the Ohio Constitution. Revitalization bonds are issued to finance brownfield revitalization projects; debt service is paid by the Department of Commerce from liquor profits.

Development, Department of

GRF 195-431 Community Development Corporation Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,908,236	\$2,160,187	\$254,375	\$5,139	\$0	\$0
	13.2%	-88.2%	-98.0%	-100.0%	

Source: General Revenue Fund

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

Purpose: This line item provided competitively awarded grants to community-based nonprofit corporations for training, technical assistance, and capacity-building assistance. Grants were awarded for local development activities that benefited low- and moderate-income neighborhoods and that created affordable housing programs and permanent jobs in distressed areas of the state. Grants made to communities could not exceed local contributions to a project. Until FY 1990, this line item also included funding for the Community Development Finance Fund (CDFF), which helps local, nonprofit organizations create affordable housing by matching local funds with state funds used to leverage below market-rate loans for local housing projects.

Starting in FY 2004, county recordation fees took the place of GRF funding for the majority of ODOD and Ohio Housing Finance Agency housing programs. After this change, the Community Development Corporation Grants program transferred to State Special Revenue line item 195-638, Low and Moderate Income Housing Trust Fund.

GRF 195-432 International Trade

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$5,357,015	\$4,109,397	\$3,691,349	\$4,058,440	\$4,223,787	\$4,223,787
	-23.3%	-10.2%	9.9%	4.1%	0.0%

Source: General Revenue Fund

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

Purpose: These moneys support the Division of International Trade's activities to assist Ohio manufacturers and service companies, increase their exports to foreign markets, and attract foreign direct investment in Ohio. Activities include business and investment missions, trade shows, and export assistance. The Division operates seven full-service trade offices located in Columbus, Brussels, Hong Kong, Mexico City, Tel Aviv, Tokyo, and Toronto and jointly administers offices with the Council of Great Lakes Governors in Buenos Aires, Santiago, Johannesburg, and Sao Paulo. Each office is responsible for the specific city and country in which it is located, and for the surrounding region.

Development, Department of

GRF 195-434 Investment in Training Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$14,473,692	\$13,288,007	\$10,612,580	\$13,105,071	\$12,227,500	\$12,227,500
	-8.2%	-20.1%	23.5%	-6.7%	0.0%

Source: General Revenue Fund

Legal Basis: Section 203.99 and 203.99.24 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: The Ohio Investment in Training Program (OITP) is an economic development incentive used to encourage companies to undertake projects in Ohio that will result in new capital investments and the creation or retention of jobs. The OITP provides financial support for training needed by expanding companies and by employers who need to retrain incumbent workers to remain competitive with U.S. and international competitors.

GRF 195-436 Labor/Management Cooperation

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,043,606	\$1,098,542	\$861,240	\$772,248	\$811,869	\$811,869
	5.3%	-21.6%	-10.3%	5.1%	0.0%

Source: General Revenue Fund

Legal Basis: Section 203.99 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: This line item supports a network of area labor-management councils and university based labor-management centers which supply information on cooperative processes and provide specific training activities through an employee ownership program. The line item also supports a construction worker substance screening program and the Governor's Labor Liaison, who serves as a point of contact for labor organizations with the Governor's Office.

Development, Department of

GRF 195-440 Emergency Shelter Housing Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,384,772	\$2,373,235	\$327,056	\$0	\$0	\$0
	-0.5%	-86.2%	-100.0%		

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Sub. H.B. 515 of the 116th G.A. in the Department of Health; Am. Sub. H.B. 111 of the 118th G.A. transferred this line item to the Department of Development)

Purpose: This line item was used to make grants to private, nonprofit organizations, with preference given to emergency housing shelters. Grants from this program were awarded on a 50% matching basis (often coupled with federal funds), and could not exceed \$120,000. Grant awards could pay for administrative costs, shelter operating costs, and supportive services, as determined by the department. An in-house review committee evaluated grant applications, determined grant amounts on a formula basis, and made funding recommendations to the Director of Development.

Starting in FY 2004, county recordation fees took the place of GRF funding for the majority of ODOD and Ohio Housing Finance Agency housing programs. After this change, the Emergency Shelter Housing Grants program transferred to State Special Revenue line item 195-638, Low and Moderate Income Housing Trust Fund.

Development, Department of

GRF 195-441 Low and Moderate Income Housing

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$17,535,257	\$15,317,900	\$0	\$0	\$0	\$0
	-12.6%	-100.0%			

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item was originally created to provide seed funding for activities of the Low and Moderate Income Housing Trust Fund as these funds were transferred to line item 195-638, Low and Moderate Income Housing Trust Fund, by the Director of the Office of Budget and Management via intrastate transfer voucher. Funds were used for the construction of new housing, renovation of existing housing, supportive services, and the Migrant Housing Labor Camp Improvements Program.

ORC 175.21 requires that no more than 5% of the fund can be used for administrative expenses, that at least 45% of funds awarded during a fiscal year must be used to make grants and loans to nonprofit organizations under ORC 175.22, and that not less than 50% of the funds awarded during a fiscal year be used to make grants and loans for activities that will provide housing and housing assistance to families and individuals in rural areas and small cities that would not be eligible to participate as a participating jurisdiction under the "HOME Investment Partnerships Act," 104 Stat. 4094 (1990), 42 U.S.C. 12701 note, 12721.

Starting in FY 2004, county recordation fees took the place of GRF funding for the majority of ODOD and Ohio Housing Finance Agency housing programs. After this change, this program transferred to State Special Revenue line item 195-638, Low and Moderate Income Housing Trust Fund.

GRF 195-497 CDBG Operating Match Total

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,147,020	\$1,136,422	\$1,107,400	\$1,040,956	\$1,040,956	\$1,040,956
	-0.9%	-2.6%	-6.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 203.99 and 203.99.27 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: These moneys are used for administrative purposes and to match federal funds received in line item 195-613, Community Development Block Grant. Larger cities directly receive funding from the federal government; for smaller cities and jurisdictions, the Department of Development distributes the balance of the funding that is received in this line item.

Development, Department of

GRF 195-498 State Match Energy

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$112,995	\$131,595	\$100,000	\$83,203	\$94,000	\$94,000
	16.5%	-24.0%	-16.8%	13.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 203.99 and 203.99.27 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: These moneys are used to match federal funds received in line item 195-618, Energy Federal Grants, which are used to fund various energy projects, including energy conservation programs. The State Energy Plan includes outreach, client education, funding to public schools that incorporate energy education into their curricula, information sharing to the general public, and workshops.

GRF 195-501 Appalachian Local Development Districts

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$450,369	\$446,792	\$393,856	\$380,079	\$380,080	\$380,080
	-0.8%	-11.8%	-3.5%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 203.99 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

Purpose: This line item provides funding to three regional organizations (Buckeye Hills in Marietta, Ohio Mideast Governments Association (OMEGA) in Cambridge, and Ohio Valley Regional Development Commission (OVRDC) in Portsmouth) to aid in the development of all 29 counties in Appalachian Ohio. Moneys are used by these organizations to provide technical assistance to local governments, to serve as a regional clearinghouse for information, and to assist in planning functions.

Development, Department of

GRF 195-502 Appalachian Regional Commission Dues

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$216,613	\$216,613	\$238,274	\$246,803	\$246,803	\$246,803
	0.0%	10.0%	3.6%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 107.21 (originally established by Controlling Board on November 18, 1965)

Purpose: These moneys provide the dues for Ohio's participation in the programs of the Appalachian Regional Commission (ARC). These programs benefit Ohio's 29 designated Appalachian counties in such areas as public facilities, highways and access road construction, health facilities operation, and childcare. Member states pay a share of the annual administrative budget for the Appalachian Regional Commission and the Office of the States' Washington representative. Each member state's share of the ARC budget is in the same proportion as the ARC funds it received during the previous two years for highway, access road, and area development; other funding outside of the proportional distribution is also available for Ohio projects. ARC funds are distributed to local governments and nonprofit organizations. Funds received in appropriation item 195-602, Appalachian Regional Commission, are tied to the dues that Ohio pays to the ARC.

GRF 195-505 Utility Bill Credits

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$6,805,365	\$5,024,670	\$0	\$0	\$0	\$0
	-26.2%	-100.0%			

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 657 of the 113th G.A.)

Purpose: This program provided cash payments for winter heating assistance to low-income elderly and disabled individuals. These payments were income-qualified based on federal guidelines that adjust income levels for family size. The program was originally administered by the Auditor of State, but Controlling Board action transferred responsibility to the Ohio Department of Taxation in FY 1986, which continued to administer the program until FY 2002. Am. Sub. H.B. 3 of the 123rd G.A. transferred the program from Taxation to Development in FY 2002.

GRF funding for the program was eliminated in FY 2004. Energy assistance for eligible low-income households with elderly and/or totally and permanently disabled members continues to be available through the Percentage of Income Payment Plan (PIPP) program (line item 195-659, Universal Service) and through line item 195-611, Home Energy Assistance Block Grant.

Development, Department of

GRF 195-507 Travel and Tourism Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,205,525	\$1,030,516	\$1,015,000	\$922,100	\$1,287,500	\$1,162,500
	-14.5%	-1.5%	-9.2%	39.6%	-9.7%

Source: General Revenue Fund

Legal Basis: Section 203.99 and 203.99.30 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: Moneys in this line item assist Ohio-based organizations with their tourism marketing and promotion efforts. State funds are matched with local funds at a minimum ratio of one to one.

Under Am. Sub. H.B. 66 of the 126th G.A., appropriations to this line item have been earmarked for a number of county visitors and convention bureaus, and various local entities that include: the Wood County Economic Development Commission; the Wright Dunbar Historical Site; the outdoor dramas "Trumpet in the Land," "Blue Jacket," and "Tecumseh!"; the Cincinnati and Cleveland Film Commissions; the Cleveland Institute of Art; The International Center for the Preservation of Wild Animals; the Lake Shore Railway Association; the Ohio River Trails program; the Morgan County Community Improvement Corporation; the Ohio Buckeye Junior Hereford Association; the NCR U.S. Senior Open; and the Canton Football Hall of Fame.

GRF 195-513 Empowerment Zones/Enterprise Communities

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$374,313	\$415,385	\$170,268	\$0	\$0	\$0
	11.0%	-59.0%	-100.0%		

Source: General Revenue Fund

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

Purpose: This line item provided the state matching funds necessary to receive federal Urban Empowerment Zone or Urban Enterprise Community funds, as designated by the U.S. Department of Housing and Urban Development. In FY 1996, state matching moneys of \$4 million were used to leverage \$99 million in federal funds as a one-time grant. Three Ohio communities - Cincinnati, Columbus, and Portsmouth - were selected from over 500 applications nationwide to receive this one-time federal assistance, aimed at reversing the adverse effects of severely distressed, impoverished communities.

Federal funds have not been recommended for this program since FY 2002.

Development, Department of

GRF 195-515 Economic Development Contingency

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$7,600,000	\$12,148,709	\$10,000,000	\$0
			59.9%	-17.7%	-100.0%

Source: General Revenue Fund

Legal Basis: Section 203.99 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 299 of the 124th G.A.)

Purpose: This appropriation item provides grants similar in nature to the Business Development Grant program (GRF 195-412, Business Development Grants). Moneys are used for large capital investment projects that have the capacity to create or retain a significant number of jobs. Projects that receive funding are also under serious competition from other states.

In FY 2006, the line item receives \$10 million in appropriation authority. Starting FY 2007, the line item is replaced with GSF 195-677, Economic Development Contingency. Revenue to the GSF line item originates from a transfer of unclaimed funds.

GRF 195-516 Shovel Ready Sites

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$0	\$1,680,000	\$0	\$0
				-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: This line item funded the Shovel Ready Sites Program, which is currently supported by SSR line item 195-678, Shovel Ready Sites. Under the GRF appropriation, the Director of Development contracted for pilot projects with three port authorities, two from urban counties with populations ranging from 200,000 to 600,000 residents, and one from a rural county. The moneys were used to leverage federal funds, local funds, or both, to provide grants for the preparation of sites for immediate construction for infrastructure in the state.

Development, Department of

GRF 195-905 Third Frontier Research & Commercialization General Obligation Debt Service

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$0	\$0	\$0	\$13,910,000

Source: General Revenue Fund

Legal Basis: Section 203.99 and 203.99.33 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: In November 2006, Ohio voters approved State Issue 1, a constitutional amendment that directs state officials to borrow and spend \$2 billion to improve infrastructure, support high-tech business, and enhance business site development. Moneys appropriated to this line item will be used to pay all debt service and related financing costs during the period from July 1, 2005, to June 30, 2007, on obligations issued specifically for research and development purposes under the Third Frontier Program.

GRF 195-906 Coal Research/Development General Obligation Debt Service

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$7,722,912	\$9,946,131	\$0	\$0	\$0	\$0
	28.8%	-100.0%			

Source: General Revenue Fund

Legal Basis: Discontinued line item (authorized by Section 15 of Article VIII of the Ohio Constitution, approved by voters on November 5, 1985)

Purpose: This line item paid debt service on bonds issued to provide moneys for financial assistance for research and development of clean coal technology to encourage the use of Ohio coal. Not more than \$100 million in bonds may be outstanding in any single calendar year. Prior to FY 2002 this item was paid from the budget of the Commissioners of the Sinking Fund.

In FY 2004, the Coal Development Office was transferred from the Department of Development to the Air Quality Development Authority.

General Services Fund Group

135 195-605 Supportive Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$7,720,446	\$7,030,962	\$7,032,597	\$6,884,882	\$7,450,000	\$7,539,686
	-8.9%	0.0%	-2.1%	8.2%	1.2%

Source: General Services Fund Group: Indirect cost charges to various other Department of Development line items

Legal Basis: Section 203.99 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on September 30, 1971)

Purpose: This line item pays for (1) internal services provided by the Director’s Office, Legal, Legislative Affairs, Communications, Special Projects and Graphics, Human Resources, Fiscal, Audit, Information Technology, and Facilities Management; (2) purchased services for business marketing and workshops; and (3) discretionary subsidies.

136 195-621 International Trade

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$17,213	\$7,702	\$0	\$0	\$0
		-55.3%	-100.0%		

Source: General Services Fund Group: Grants from the U.S. Department of Commerce

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item formerly supported activities of the Division of International Trade.

5AD 195-667 Investment in Training Expansion

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$0	\$45,856	\$5,000,000	\$5,000,000
				10803.7%	0.0%

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

Legal Basis: Section 203.99 and 203.99.26 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Sub. H.B. 427 of the 125th G.A.)

Purpose: The Investment in Training Expansion appropriation item is used for the same purposes and in the same manner as GRF appropriation item 195-434, Investment in Training Grants. Specifically, moneys are used to provide grants for the reimbursement of eligible training expenses. Grants are made to expanding companies and employers who need to retrain incumbent workers in order to remain competitive with other U.S. and international competitors.

Development, Department of

5AD 195-668 Worker Guarantee Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$0	\$0	\$3,000,000	\$3,000,000
					0.0%

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

Legal Basis: Section 203.99 and 203.99.26 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Sub. H.B. 427 of the 125th G.A.)

Purpose: This appropriation item funds the Worker Guarantee Program, which provides financial assistance to employers who, under the program, are required to create at least 100 high-paying, full-time jobs over a three-year period and who must demonstrate, prior to the commitment of state funds, that the availability of those skilled workers is a major factor in the employer's decision to locate or expand in Ohio.

Activities eligible for funding through the Worker Guarantee Program include job assessment services, screening and testing of potential employees, customized training activities, and other training or related service approved by the Director of Development. For each approved project, state funds total one-third of a project's cost. The employer and the local community must each provide one-third of a project's cost as well.

5AD 195-677 Economic Development Contingency

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$0	\$10,000,000

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

Legal Basis: Section 203.99 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item was established in FY 2006 to replace previous appropriations made to GRF 195-515, Economic Development Contingency. Moneys will be used for large capital investment projects that have the capacity to create or retain a significant number of jobs. Revenue to this GSF line item (and all line items under Fund 5AD) originates from a transfer of unclaimed funds.

Development, Department of

685 195-636 General Reimbursements

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$827,616	\$697,671	\$295,475	\$353,335	\$1,000,000	\$1,000,000
	-15.7%	-57.6%	19.6%	183.0%	0.0%

Source: General Services Fund Group: (1) Various Department of Development line items and (2) interagency payments to support activities in the Washington Office

Legal Basis: Section 203.99 and 203.99.36 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This line item provides for the reimbursement of payments made by participants attending department-sponsored events. Registration fees paid by participants are deposited into this account and expenses related to the event are paid from this account. Events include department-sponsored training sessions, foreign trade missions, trade shows, awards and recognition events, and co-sponsored events involving other agencies. Administrative costs paid from this fund include departmental pool car operations, maintenance and replacement, central office supply bulk purchases, quick copy center maintenance and replacement, general postal operations equipment maintenance, graphics, and other miscellaneous services provided throughout the Department.

Federal Special Revenue Fund Group

308 195-602 Appalachian Regional Commission

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$298,822	\$242,362	\$298,272	\$484,613	\$600,660	\$600,660
	-18.9%	23.1%	62.5%	23.9%	0.0%

Source: Federal Special Revenue Fund Group: CDFR 23.011, Appalachian State Research, Technical Assistance, and Demonstration Projects

Legal Basis: ORC 107.21 (originally established by Controlling Board on November 18, 1965)

Purpose: Moneys pay for operating expenses of the Ohio Office of Appalachia and also for training and technical assistance activities. Required matching funds (1:1) come from GRF line item 195-416, Governor's Office of Appalachia.

Federal funds include Workforce Investment Act funds transferred from the Ohio Department of Job and Family Services and Flex-E-Grant funds, Funds for Appalachian Industrial Retraining (FAIR), and Consolidated Technical Assistance Grants from the Appalachian Regional Commission.

Development, Department of

308 195-603 Housing & Urban Development

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,588,280	\$4,261,421	\$4,669,493	\$4,409,837	\$5,000,000	\$5,000,000
	18.8%	9.6%	-5.6%	13.4%	0.0%

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

Legal Basis: Section 203.99 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on October 24, 1968)

Purpose: Funds in this line item provide community development services according to federal guidelines contained in each grant. The Housing for Persons with AIDS (HOPWA) program provides formula and project grants for the creation of rental housing, supportive services, housing finance counseling, and other services for persons with Acquired Immune Deficiency Syndrome (AIDS). The McKinney Emergency Shelter Grants (ESG) program provides grants to local governments and nonprofit organizations that create or rehabilitate homeless shelters and provide supportive services for the homeless.

308 195-605 Federal Projects

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$10,052,222	\$16,877,244	\$19,000,209	\$17,465,986	\$15,300,249	\$15,300,249
	67.9%	12.6%	-8.1%	-12.4%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 81.042, Weatherization Assistance for Low-Income Persons; CFDA 11.611, Manufacturing Extension Partnership; CFDA 66.811

Legal Basis: Section 203.99 and 203.99.37 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on September 30, 1977)

Purpose: The Home Weatherization Assistance Program (HWAP) provides funding for the weatherization of low-income households through the installation of weatherization materials and the education of eligible low-income clients about ways to reduce energy consumption and to maintain weatherization materials.

Moneys under the Manufacturing Extension Partnership program support technical assistance programs and services provided by manufacturing extension centers to U.S.-based manufacturing firms (especially smaller companies). The objective of the program is to improve the competitiveness of firms and accelerate the usage of appropriate manufacturing technology. Grants under the program require a 50:50 state match.

Development, Department of

308 195-609 Small Business Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,511,222	\$3,684,493	\$3,763,821	\$4,692,185	\$4,296,381	\$4,296,381
	4.9%	2.2%	24.7%	-8.4%	0.0%

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

Legal Basis: Section 203.99 and 203.99.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: Moneys in this line item are used to provide management counseling, training, and technical assistance to the small business community through Small Business Development Centers. The SBDC grant requires equal matching funds or in-kind services from both state and local sources (\$1 Federal: \$1 State plus Local). A portion of GRF line item 195-404, Small Business Development, provides matching funds for this purpose.

308 195-618 Energy Federal Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,389,199	\$2,762,738	\$2,956,923	\$2,551,201	\$3,397,659	\$3,397,659
	-18.5%	7.0%	-13.7%	33.2%	0.0%

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

Legal Basis: Section 203.99 of Am. Sub. H.B. 66 of the 125th G.A. (originally established by Am. Sub. H.B. 100 of the 115th G.A.)

Purpose: Moneys in this line item fund various energy projects, including energy conservation programs. These federal dollars are matched with state funds provided in line item 195-498, State Match Energy. The State Energy Plan includes outreach, client education, funding to public schools that incorporate energy education into their curricula, information sharing to the general public, and workshops.

Development, Department of

335 195-610 Oil Overcharge

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,664,616	\$2,583,640	\$1,718,021	\$3,131,509	\$3,000,000	\$3,000,000
	55.2%	-33.5%	82.3%	-4.2%	0.0%

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

Legal Basis: ORC 5117.22 (originally established by Controlling Board on November 17, 1983)

Purpose: Settlement funds were distributed to the states by the federal government according to formulas based on each oil company's share of the market in each state. Use of funds are stringently restricted and regulated by the U.S. Department of Energy. Historically, moneys have been used for energy conservation programs found in line items 195-605, Federal Projects, 195-611, Home Energy Assistance Block Grant, and 195-618, Federal Energy Grants. Each time a state wishes to draw from the settlement funds, it must submit plans demonstrating that the proposed conservation programs (1) benefit the class of consumers injured by the oil company's overcharges and (2) expand conservation efforts, without supplanting existing funds earmarked for conservation.

The courts require that interest earned on these funds be used to support the same programs that are eligible to receive the funds. Currently, most of the moneys that remain in this fund have been earmarked for the Third Frontier Project's Fuel Cell Initiative.

Development, Department of

380 195-622 Housing Development Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,598,727	\$4,176,658	\$4,233,775	\$4,044,872	\$0	\$0
	-9.2%	1.4%	-4.5%	-100.0%	

Source: Federal Special Revenue Fund Group: CFDA 14.156, Section 8 HAP Administration. This line item receives an administrative fee equal to 3% of the average fair market rent for a two-bedroom unit.

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 291 of the 115th G.A. which transferred ORC 128.03 to ORC 175.12)

Purpose: The Ohio Housing Finance Agency (OHFA) oversees Ohio's Section 8 rental assistance program. The program, funded by the U.S. Department of Housing and Urban Development (HUD), provides rental assistance for low-income individuals and families including the elderly and handicapped. As contract administrator, OHFA monitors tenant income eligibility and disburses subsidy payments on a monthly basis to private owners of Section 8 project-based subsidized housing on behalf of low-income residents. Fair market rents are determined by HUD.

In accordance with Am. Sub. H.B. 431 of the 125th G.A. (under which OHFA became an independent agency), Fund 380 was eliminated under Am. Sub. H.B. 66 of the 126th G.A.. Any remaining cash balance in this fund at the end of FY 2005 was transferred to OHFA's operating fund, (GSF) Fund 5AZ, Housing Finance Agency Personal Services.

3AE 195-643 Workforce Development Initiatives

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$357,664	\$2,590,187	\$5,800,000	\$5,800,000
			624.2%	123.9%	0.0%

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

Legal Basis: Section 203.99 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on July 21, 2003)

Purpose: Two initiatives, the Governor's Ohio Workforce Policy Board and the Third Frontier Internship Program, are funded through this line item to promote cooperation and collaboration among agencies administering the Workforce Investment Act (WIA), and to develop and improve a statewide system of select activities funded under WIA. The goal of WIA is to increase employment, job retention, and earnings and occupational skill attainment of participants.

The Third Frontier Internship Program was created to develop a skilled and competitive workforce by developing a pool of talented workers for businesses, creating student work experiences for Ohio residents, enriching the educational experience of college students, and exposing educators to workplace job skills and training required by employers in a business environment.

Development, Department of

3K8 195-613 Community Development Block Grant

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$60,918,095	\$55,114,171	\$57,845,224	\$58,661,270	\$65,000,000	\$65,000,000
	-9.5%	5.0%	1.4%	10.8%	0.0%

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

Legal Basis: Section 203.99 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: The purpose of the Community Development Block Grant program is the development of viable urban communities by providing decent housing, a suitable living environment, and expanding economic opportunities, principally for persons of low and moderate income. Moneys in this line item provide block grants for non-entitlement communities and programs that do not directly receive their funding from the federal government. The CDBG program requires a 50:50 state match, which is provided by line item 195-497, State Match, for all administrative costs.

3K9 195-611 Home Energy Assistance Block Grant

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$81,242,929	\$87,110,010	\$84,125,862	\$98,861,482	\$90,500,000	\$90,500,000
	7.2%	-3.4%	17.5%	-8.5%	0.0%

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

Legal Basis: Section 203.99 and 203.99.39 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. H.B. 1266 of the 113th G.A.; Fund 3K9 established by H.B. 152 of the 120th G.A.)

Purpose: Funds are used to assist low-income households in meeting energy costs. The block grant allows up to 10% of the total grant amount to pay for administrative expenses. Fifteen percent of the funds received through this block grant are transferred to line item 195-614, HEAP Weatherization, for weatherization activities.

3K9 195-614 HEAP Weatherization

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$18,703,104	\$15,517,099	\$14,684,322	\$14,948,185	\$16,219,478	\$16,219,478
	-17.0%	-5.4%	1.8%	8.5%	0.0%

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

Legal Basis: ORC 4928.55 (originally established by Am. H.B. 1266 of the 113th G.A.; Fund 3K9 established by H.B. 152 of the 120th G.A.)

Purpose: HEAP (Home Energy Assistance Program) moneys in this line item fund home weatherization projects for low-income households throughout the state. During the FY 2006-2007 biennium, \$200,000 in each fiscal year will be used for grants to the Ohio Weatherization Training Center, administered by the Corporation for Ohio Appalachian Development.

Development, Department of

3L0 195-612 Community Services Block Grant

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$25,451,595	\$25,185,963	\$25,990,324	\$24,919,442	\$25,235,000	\$25,235,000
	-1.0%	3.2%	-4.1%	1.3%	0.0%

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

Legal Basis: ORC 122.68 (originally established by Controlling Board in October 26, 1981; Fund 3L0 established by H.B. 152 of the 120th G.A.)

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

3V1 195-601 HOME Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$28,000,621	\$26,096,926	\$29,778,715	\$32,287,648	\$40,000,000	\$40,000,000
	-6.8%	14.1%	8.4%	23.9%	0.0%

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

Legal Basis: Section 203.99 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Fund 3V1 was created in FY 2002 to accommodate the transfer of the HOME Investment Partnerships (HOME) program previously funded through Fund 308, line item 195-603, Housing and Urban Development. This change was necessitated by a change in the federal tracking system and software program. The moneys appropriated to this fund provide grants for housing rehabilitation, tenant-based rental assistance, assistance to homebuyers, acquisition of housing, and new construction of housing. Funding may also be used for the development of affordable housing and for site acquisition, site improvements, demolition, and relocation. Up to 10% of grant moneys may be used for administrative costs. For rental housing, at least 90% must benefit families with incomes at or below 60% of the area median income and the other 10% must benefit families earning less than 80% of the area median income. For owner-occupied housing, families earning less than 80% of the area median income are eligible for assistance. A state match of 25% is required.

Development, Department of

3X3 195-619 TANF Housing Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,547,587	\$5,015,081	\$3,797,971	\$1,120,162	\$0	\$0
	224.1%	-24.3%	-70.5%	-100.0%	

Source: Federal Special Revenue Fund Group: TANF Block Grant

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 94 and Am. Sub. H.B. 299 of the 124th G.A.)

Purpose: Funds provided supportive services for low-income families related to housing or homelessness, including housing counseling. It also provided grants to nonprofit organizations to assist Title IV-A eligible families with incomes at or below 200% of the federal poverty guidelines with down payment assistance for homeownership or down payment assistance toward the purchase of mobile homes; provided emergency home repair funding and emergency rent and mortgage assistance for Title IV-A eligible families with incomes at or below 200% of the federal poverty guidelines; and provided operating support for family emergency shelter programs.

State Special Revenue Fund Group

444 195-607 Water & Sewer Commission Loans

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$174,029	\$212,440	\$343,176	\$324,036	\$523,775	\$523,775
	22.1%	61.5%	-5.6%	61.6%	0.0%

Source: State Special Revenue Fund Group: Seed moneys from the General Assembly and loan repayments from local governments

Legal Basis: ORC 1525.11 (originally established by Am. Sub. H.B. 946 of the 106th G.A.)

Purpose: Moneys in this line item are used to make loans in the form of advances to boards of county commissioners. These loans are used to meet that part of the cost of extending water and sewer lines which is financed by deferred sewer and water tax assessments provided for agricultural land. Principal and interest on loans made from this fund are not due until the land converts in use from agricultural to commercial or residential. Repayment of loans to this fund allow it to function as a revolving loan fund. Two percent of all loans made from this fund are transferred to appropriation item 195-631, Water and Sewer Administration (Fund 611), for administrative expenses of the program.

Development, Department of

445 195-617 Housing Finance Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,891,521	\$3,580,520	\$3,717,284	\$4,261,289	\$0	\$0
	-8.0%	3.8%	14.6%	-100.0%	

Source: State Special Revenue Fund Group: Agency-generated revenues

Legal Basis: Discontinued line item (ORC 175.02 (originally established by Am. Sub. H.B. 1 of the 115th G.A.))

Purpose: Moneys in this line item formerly supported the administration of Ohio Housing Finance Agency programs such as First-time Homebuyer, Down Payment Assistance, Mortgage Credit Certificate, Federal Housing Tax Credit, Affordable Housing Loan, and Multifamily Housing Loan.

In accordance with Am. Sub. H.B. 431 of the 125th G.A. (under which OHFA became an independent agency), Fund 445 was eliminated under Am. Sub. H.B. 66 of the 126th G.A.. Any remaining cash balance in this fund at the end of FY 2005 was transferred to OHFA's operating fund, (GSF) Fund 5AZ, Housing Finance Agency Personal Services.

450 195-624 Minority Business Bonding Program Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$0	\$43,081	\$53,967	\$53,967
				25.3%	0.0%

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

Legal Basis: ORC 122.88(C)

Purpose: Administrative expenses of the Minority Business Bonding program are paid from this line item. Any moneys in this line item which exceed the amount needed to fund the appropriation authority are held as a loss reserve to pay claims arising from defaults on surety bonds, underwritten in accordance with ORC 122.89.

Development, Department of

451 195-625 Economic Development Financing Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,173,181	\$1,949,853	\$1,602,122	\$1,790,497	\$2,358,311	\$2,358,311
	-10.3%	-17.8%	11.8%	31.7%	0.0%

Source: State Special Revenue Fund Group: Facilities Establishment Fund and commitment fees

Legal Basis: Section 203.99 and 203.99.45 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. S.B. 227 of the 115th G.A.)

Purpose: Funds in this line item are used to pay administrative costs related to the development and monitoring of Chapter 166 financial assistance programs. These programs aid the expansion of Ohio business, manufacturing, and research enterprises. The Facilities Establishment Fund (Fund 037) reimburses this fund for actual expenditures, with Controlling Board approval.

4F2 195-639 State Special Projects

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$889,110	\$663,754	\$151,573	\$956,276	\$290,183	\$290,183
	-25.3%	-77.2%	530.9%	-69.7%	0.0%

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

Legal Basis: Section 203.99 and 203.99.39 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on June 29, 1992)

Purpose: This line item is used as a general account for the deposit of private sector funds from utility companies and other miscellaneous state funds. Private sector moneys pay for expenses incurred by the Home Energy Assistance Program (HEAP), which verifies income eligibility criteria for clients who also participate in their utility's Percent of Income Payment Plan. The line also pays for the administration of the Supplemental Assistance for Facilities to Assist the Homeless (SAFAH) program. Finally, the line pays for the marketing of economic development opportunities via certain agreements facilitated by the Public Utilities Commission of Ohio.

Development, Department of

4F2 195-676 Promote Ohio

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$5,228,210	\$5,228,210
					0.0%

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

Legal Basis: Section 203.99 and 203.99.39 of Am. Sub. H.B. 66 of the 126th G.A.

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

4H4 195-641 First Frontier

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$493,621	\$334,229	\$201,950	\$173,154	\$0	\$0
	-32.3%	-39.6%	-14.3%	-100.0%	

Source: State Special Revenue Fund Group: Funds from local governments or local economic development organizations to participate in First Frontier marketing initiatives

Legal Basis: Discontinued line item (originally established by Controlling Board on August 3, 1992)

Purpose: The First Frontier program supported partnerships to develop and execute marketing programs for economic development purposes. The program paid for national and international advertising and promotional activities pertaining to local economic development opportunities, intended to benefit both the region and the state. Funds deposited to this line item by local governments or local economic development organizations were matched with GRF dollars appropriated to line item 195-414, First Frontier. Funding for the First Frontier program was discontinued in FY 2006.

4S0 195-630 Enterprise Zone Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$202,382	\$111,979	\$207,103	\$198,689	\$275,000	\$275,000
	-44.7%	84.9%	-4.1%	38.4%	0.0%

Source: State Special Revenue Fund Group: Application fees and penalties collected as required by the Ohio Enterprise Zone and Community Reinvestment Area Programs

Legal Basis: ORC 5709.68 and 3735.672 (originally established by Controlling Board on September 26, 1994)

Purpose: Am. Sub. S.B. 19 of the 120th G.A. created the Community Reinvestment Area (CRA) Program Administration Fund and the Enterprise Zone Program Administration Fund. Moneys in this line item are used to pay the administrative costs of these programs, through the Office of Tax Incentives.

Development, Department of

4S1 195-634 Job Creation Tax Credit Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$371,627	\$335,623	\$290,664	\$330,805	\$375,800	\$375,800
	-9.7%	-13.4%	13.8%	13.6%	0.0%

Source: State Special Revenue Fund Group: Application and servicing fees from recipients of tax credits through the Ohio Job Creation Tax Credit program

Legal Basis: ORC 122.17 (originally established by Controlling Board on July 27, 1994)

Purpose: Sub. S.B. 363 of the 119th G.A. created the Ohio Job Creation Tax Credit program. Moneys in this account pay the administrative costs of operating and monitoring the program, including professional and technical staff necessary to carry out program provisions. Under current law, the program allows qualifying companies to receive a credit against the following state taxes: individual income tax, corporate franchise tax, dealers in intangibles tax, domestic insurance tax, foreign insurance tax, and commercial activity tax.

4W1 195-646 Minority Business Enterprise Loan

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$701,758	\$448,942	\$720,794	\$427,895	\$2,580,597	\$2,580,597
	-36.0%	60.6%	-40.6%	503.1%	0.0%

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

Legal Basis: ORC 122.80 (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

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

586 195-653 Scrap Tire Loans & Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$418,004	\$550,438	\$0	\$0	\$0	\$0
	31.7%	-100.0%			

Source: State Special Revenue Fund Group: Funds transferred from the Ohio Environmental Protection Agency

Legal Basis: Discontinued line item (originally established by Am. Sub. S.B. 165 of the 120th G.A.)

Purpose: The Scrap Tire Loan and Grant program provided funding for public and private projects that remove scrap tires from the solid waste stream and put them to a beneficial use. Prior to FY 2000, these funds were part of line item 195-615, Facilities Establishment. This program was transferred to the Department of Natural Resources in FY 2002.

Development, Department of

5CA 195-678 Shovel Ready Sites

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$5,000,000	\$5,000,000
					0.0%

Source: State Special Revenue Fund Group: Transfer from the Facilities Establishment Fund (Fund 037)

Legal Basis: ORC 122.083; Section 203.99.45 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item supports the Shovel Ready Sites Program by providing grants for projects to port authorities and development entities approved by the Director of Development. Grants will be used toward the acquisition of property, the preparation of sites, construction of road, water, telecommunication, and utility infrastructure, and the payment of professional fees. The program was originally established as a pilot program in Am. Sub. H.B. 95 of the 125th G.A. and was funded with former GRF line item 195-516, Shovel Ready Sites.

5CG 195-679 Alternative Fuel Transportation

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$150,000	\$150,000
					0.0%

Source: State Special Revenue Fund Group: Transfer from the Energy Efficiency Revolving Loan Fund (Fund 5M5)

Legal Basis: ORC 122.075; Section 203.99.45 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item supports the Alternative Fuel Transportation Grant Program, under which the Director of Development may make grants to businesses, nonprofit organizations, public school systems, or local governments for the purchase and installation of alternative fuel refueling facilities and for the purchase of alternative fuel. Under the program, maximum grants for the purchase and installation of an alternative fuel refueling facility may not exceed 50% of the cost of the facility. Similarly, maximum grants for the purchase of alternative fuel may not exceed 50% of the incremental cost of the fuel.

Development, Department of

5CV 195-680 Defense Conversion Assistance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$1,000,000	\$0
					-100.0%

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

Legal Basis: Section 203.99 and 203.99.45 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item supports grants to local communities for costs associated with the preparation and redevelopment of military installations in Ohio that are slated for realignment or closure under the U.S. Department of Defense's Base Realignment and Closure (BRAC) program. The effort is geared toward providing technical, financial and educational assistance to communities facing adverse impacts as a result of recommendations made under the BRAC program. This line item works in conjunction with GRF line item 195-410, Defense Conversion Assistance.

5CY 195-682 Lung Cancer and Lung Disease Research

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$10,000,000	\$0
					-100.0%

Source: State Special Revenue Fund Group: Transfer from the Tobacco Master Settlement Agreement Fund (Fund 087)

Legal Basis: Section 203.99.45 and 312.24 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Moneys in this line item are to be used by the Director of Development to promote lung cancer and lung disease research.

5M4 195-659 Universal Service

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$221,704,133	\$192,738,056	\$195,141,707	\$198,153,583	\$210,000,000	\$210,000,000
	-13.1%	1.2%	1.5%	6.0%	0.0%

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

Legal Basis: ORC 4928.55; Section 203.99.45 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. S.B. 3 of the 123rd G.A.)

Purpose: Moneys in this account provide funding for low-income households at or below 150% of the federal poverty level in the form of customer assistance and consumer education programs. Program participants pay a percentage of their monthly utility bills and the Percentage of Income Payment Plan (PIPP) program pays the remainder of the bill. This fund reimburses electric utilities for amounts unpaid by participants of the PIPP program. Beginning in FY 2004, funds from this line item replaced funding in GRF appropriation item 195-505, Utility Bill Credits.

Development, Department of

5M5 195-660 Energy Efficiency Loan and Grant

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$482,119	\$871,260	\$1,112,059	\$1,355,433	\$12,000,000	\$12,000,000
	80.7%	27.6%	21.9%	785.3%	0.0%

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

Legal Basis: ORC 4928.55; Section 203.99.45 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Sub. S.B. 3 of the 123rd G.A.)

Purpose: Moneys in this account support investments in products, technologies, or services for residential, small business, local government, non-profit, agricultural, and other such entities to improve energy efficiency. The fund collects revenue, in the form of a rider on electric distribution rates, from customers of investor-owned electric utility companies. The collection rate was designed to generate \$15 million each year for the first five years (January 2001 to December 2005), and then to drop to \$5 million for the last five years (January 2006 to December 2010), allowing for a maximum collection of \$100 million over 10 years.

5X1 195-651 Exempt Facility Inspection

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$0	\$2,000	\$25,000	\$25,000
				1150.0%	0.0%

Source: State Special Revenue Fund Group: Application fees for exempt facility certificates equal to one-half of one per cent of the total exempt facility project cost, not to exceed \$2,000. The Department of Development receives half of this fee if the Director is required to provide the opinion for an application.

Legal Basis: ORC 5709.212

Purpose: Moneys are used to administer section 5709.211 of the Revised Code, which requires the Director of Development to assist the Tax Commissioner in determining whether certain facilities (energy conversion facilities, solid waste energy conversion facilities, and thermal efficiency improvement facilities) are primarily designed, constructed, installed, and used as exempt facilities for the purpose of exempt facility certification. Certification provides tax-exempt status to costs incurred while procuring materials and equipment necessary to the operation of these facilities.

Development, Department of

5Y6 195-648 Economic Development Contingency

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	\$415,683	\$0	\$0
				-100.0%	

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

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

Purpose: Moneys in this appropriation item support economic development projects for which appropriations are not otherwise available. Proposed spending from this account must be approved by the Controlling Board and all requests must provide a detailed explanation of the planned use of the funds.

611 195-631 Water & Sewer Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$12,115	\$15,641	\$13,065	\$11,837	\$15,713	\$15,713
	29.1%	-16.5%	-9.4%	32.7%	0.0%

Source: State Special Revenue Fund Group: Two percent of all loans made from line item 195-607, Water and Sewer

Legal Basis: ORC 1525.11 (originally established by Am. S.B. 363 of the 116th G.A.)

Purpose: Moneys pay for administrative costs of the Water and Sewer Loan program, which is funded through appropriation item 195-607, Water and Sewer Commission Loans (Fund 444).

617 195-654 Volume Cap Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$168,892	\$118,937	\$78,072	\$109,850	\$200,000	\$200,000
	-29.6%	-34.4%	40.7%	82.1%	0.0%

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

Legal Basis: ORC 133.021; Section 203.99.45 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Funds are used to pay for program operations. Before FY 2000, this program was funded from line item 195-625, Economic Development Financing Operating.

Development, Department of

646 195-638 Low & Moderate Income Housing Trust Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$22,420,621	\$18,348,622	\$26,750,033	\$36,969,118	\$53,000,000	\$53,000,000
	-18.2%	45.8%	38.2%	43.4%	0.0%

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

Legal Basis: ORC 174.02 (formerly ORC 175.21; line item originally established by Controlling Board on June 29, 1992)

Purpose: The Housing Trust Fund provides grants and loans for qualifying housing projects serving low- and moderate-income persons. These funds were previously transferred from line item 195-441, Low and Moderate Income Housing, via intrastate transfer voucher. Since FY 2004, revenues for the Housing Trust Fund have been generated from fees collected by county recorders. Funds are used for the construction of new housing, renovation of existing housing, and supportive services.

The programs of the following four GRF line items have been transferred to appropriation item 195-638, Low & Moderate Income Housing Trust Fund: 195-406, Transitional and Permanent Housing; 195-431, Community Development Corporation Grants; 195-440, Emergency Shelter Housing Grants; and 195-441, Low and Moderate Income Housing.

Highway Operating Fund Group

4W0 195-629 Roadwork Development

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$9,729,598	\$10,240,363	\$10,780,699	\$9,742,225	\$18,699,900	\$18,699,900
	5.2%	5.3%	-9.6%	91.9%	0.0%

Source: Highway Operating Fund Group: Department of Transportation (Fund 002)

Legal Basis: ORC 122.14; Section 203.09 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 201 of the 119th G.A.)

Purpose: Roadwork development moneys are used for road improvements associated with economic development opportunities that retain or attract business for Ohio. The Department of Transportation, under the direction of the Department of Development, provides these funds in accordance with all guidelines and requirements established for line item 195-412, Business Development. Moneys may be spent only after the Controlling Board approves the agency's planned use of funds.

Facilities Establishment Fund

009 195-664 Innovation Ohio

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$53,029	\$2,083,038	\$50,000,000	\$50,000,000
			3828.1%	2300.3%	0.0%

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

Legal Basis: ORC 166.16; Section 203.99.48 of Am. Sub. H.B. 66 of the 126th G.A.

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

010 195-665 Research and Development

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$0	\$4,500,000	\$50,000,000	\$50,000,000
				1011.1%	0.0%

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

Legal Basis: ORC 166.20; Section 203.99.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 1 of the 125th G.A.)

Purpose: With Controlling Board approval, funds may be used for the purpose of paying eligible costs of research and development projects. The projects are to stimulate research and development, thereby giving Ohioans access to high-value technology employment opportunities. Under this program, the state will provide loans ranging from \$1.5 million to \$25 million for up to 50% of eligible capital costs to companies investing a minimum of \$2 million in fixed assets. The fund will assist businesses to create research facilities for the purpose of discovering technological information that will be useful in the development of a new or improved product, process, technique, formula, or invention or in the creative application of existing technology in a new manner.

Development, Department of

037 195-615 Facilities Establishment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$31,371,779	\$53,433,611	\$37,453,944	\$35,038,911	\$63,931,149	\$63,931,149
	70.3%	-29.9%	-6.4%	82.5%	0.0%

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

Legal Basis: ORC 166.03; Section 203.99.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Sub. S.B. 313 of the 112th G.A.)

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

The Department of Commerce, Division of Liquor Control, pays for debt service through line item 800-633, Development Assistance Debt Service.

This account also provides funding for the Urban Redevelopment Loan program, the Rural Industrial Park Loan program, the Family Farm Loan Guarantee program, the Rural Development Initiative Fund program, the Capital Access Loan program, and the Shovel Ready Sites program.

4Z6 195-647 Rural Industrial Park Loan

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,370,000	\$1,200,000	\$1,364,924	\$1,000,000	\$3,000,000	\$3,000,000
	-64.4%	13.7%	-26.7%	200.0%	0.0%

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

Legal Basis: ORC 122.26; Section 203.99 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 440 of the 121st G.A.)

Purpose: Funding in this line item is used to assist eligible applicants in financing the development and improvement of industrial parks by providing financial assistance in the form of loans and loan guarantees for land acquisition; constructing, reconstructing, rehabilitating, remodeling, renovating, enlarging, or improving industrial park buildings; and infrastructure improvements (ORC 122.23 through 122.26). Principal and interest of loans can be deferred for up to five years until facilities acquire tenants.

Development, Department of

5D1 195-649 Port Authority Bond Reserves

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$0
	100.0%	-100.0%			

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

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

Purpose: Created in FY 1998, this account was used to assist any port authority in establishing or supplementing bond reserve funds for any bond issuance. Under the program, no port authority was permitted to receive more than \$2 million. The transfer and release of funds were subject to Controlling Board approval.

5D2 195-650 Urban Redevelopment Loans

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,020,000	\$3,210,540	\$1,309,668	\$0	\$5,475,000	\$5,475,000
	58.9%	-59.2%	-100.0%		0.0%

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

Legal Basis: ORC 166.07; Section 203.99.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Funding in this item is used to assist in urban core redevelopment. Program guidelines for the transfer and release of funds require, among other things, the completion of all appropriate environmental assessments before state assistance is committed. The transfer and release of funds are subject to Controlling Board approval.

Development, Department of

5H1 195-652 Family Farm Loan Guarantee

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,473,619	\$639,554	\$152,000	\$50,000	\$1,000,000	\$1,000,000
	-56.6%	-76.2%	-67.1%	1900.0%	0.0%

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

Legal Basis: ORC 166.031 and 901.80; Section 203.99.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 621 of the 122nd G.A.)

Purpose: Moneys in this line item support the Family Farm Loan Guarantee program, which is administered by the Department of Agriculture. The Department of Development is assigned to determine creditworthiness of applicants/borrowers. Under the program, the state guarantees loans issued from lender banks up to 40% of the loan balance (with a \$200,000 maximum guarantee). Eligible projects may include land acquisition, construction, reconstruction, rehabilitation, renovation or enlarging of agricultural buildings, or machinery and equipment acquisition.

5S8 195-627 Rural Development Initiative

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$500,000	\$1,359,412	\$1,000,000	\$3,000,000	\$3,000,000
		171.9%	-26.4%	200.0%	0.0%

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

Legal Basis: Section 203.99 and 203.99.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 405 of the 124th G.A.)

Purpose: The program provides grants to eligible applicants in Appalachian and rural counties. Preference will be given to applicants in Appalachian counties designated as distressed by the Appalachian Regional Commission. Grants are only provided to applicants who also qualify and receive funding under the Department's Rural Industrial Park Loan Program. Release of these funds is subject to Controlling Board approval.

Development, Department of

5S9 195-628 Capital Access Loan Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$97,353	\$425,542	\$590,614	\$650,904	\$3,000,000	\$3,000,000
	337.1%	38.8%	10.2%	360.9%	0.0%

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

Legal Basis: ORC 122.601; Section 203.99.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 405 of the 124th G.A.)

Purpose: This program is structured to reach groups of borrowers historically underserved by other programs, such as small and minority-owned businesses. The Capital Access Loan Program encourages state chartered financial institutions to make loans to for-profit or non-profit small businesses that are having difficulty obtaining business loans through conventional underwriting standards. The program establishes a unique loan "guarantee" reserve pool at a participating lending institution. The state, the lender, and the borrower each pay a small fee contribution into the pool. The reserve pool is available to the participating lender for recovery of any losses on any loan they have enrolled in the program.

The total amount of money deposited into the Capital Access Loan Program Fund from the Facilities Establishment Fund cannot exceed \$3 million during any fiscal year.

Coal Research/Development Fund

046 195-632 Coal Research & Development Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$14,131,765	\$8,484,681	\$0	\$0	\$0	\$0
	-40.0%	-100.0%			

Source: Coal Research/Development Fund: Coal bond proceeds

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 750 of the 116th G.A. and authorized by Section 15 of Article VIII of the Ohio Constitution)

Purpose: This program was transferred from the Department of Development to the Air Quality Development Authority beginning in FY 2004. The bond proceeds are used to fund programs that seek to find ways to burn Ohio coal with fewer emissions in a manner that meets federal clean air standards.

Clean Ohio Fund

003 195-663 Clean Ohio Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$90,885	\$86,219	\$350,000	\$350,000
			-5.1%	305.9%	0.0%

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

Legal Basis: Section 203.99 and 203.99.51 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 3 of the 124th G.A.)

Purpose: This line item provides moneys for the implementation and expenses associated with administering the Clean Ohio Revitalization Fund, under Article VIII, Section 2o of the Ohio Constitution. Revitalization bonds are issued to finance brownfield revitalization projects; debt service is paid by the Department of Commerce from liquor profits. Interest earnings on the Clean Ohio Revitalization Fund pay for these expenses. GRF line item 195-426, Clean Ohio Implementation, also funds expenses associated with the Clean Ohio Revitalization Fund.

General Services Fund Group

4K9 860-609 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$262,124	\$282,506	\$291,786	\$299,744	\$332,495	\$0
	7.8%	3.3%	2.7%	10.9%	-100.0%

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4759.03 and 4743.05 (originally established by Am. Sub. H.B. 570 of the 116th G.A.)

Purpose: This appropriation supports the general operating expenses, including payroll, supplies, and equipment for the Ohio Board of Dietetics. The Board licenses and regulates the dietetic profession in Ohio.

There is no appropriation for FY 2007 as the Board is to be consolidated into the Department of Health that year (see Section 315.03 of Am. Sub. H.B. 66 of the 126th G.A.). An appropriation for FY 2007 will be provided once the plan is finalized.

General Revenue Fund

GRF 145-401 Commission on Dispute Resolution/Management

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$534,539	\$439,075	\$498,934	\$429,270	\$470,000	\$470,000
	-17.9%	13.6%	-14.0%	9.5%	0.0%

Source: General Revenue Fund

Legal Basis: Section 206.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally created in accordance with Am. H.B. 453 of the 118th G.A.; initially funded by an appropriation to the Controlling Board in Am. Sub. H.B. 111 of the 118th G.A.; appropriation was transferred to the Commission on January 8, 1990)

Purpose: The line item is used to finance the Commission's operating expenses, including the provision of dispute resolution and conflict management training, consultation, and materials to schools, communities and courts, and state and local governments. Starting with FY 1998, funding for the Commission's GRF line item 145-402, School Conflict Management, was merged into GRF line item 145-401 at the Commission's request.

General Services Fund Group

4B6 145-601 Gifts and Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$35,625	\$53,797	\$34,244	\$46,810	\$140,000	\$140,000
	51.0%	-36.3%	36.7%	199.1%	0.0%

Source: General Services Fund Group: Donations, grants, awards, bequests, gifts, and reimbursements

Legal Basis: ORC 179.03(C); Section 206.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in FY 1990)

Purpose: The fund's moneys are used by the Commission to supplement its efforts to introduce dispute resolution and conflict management techniques and skills in schools, courts, communities, and public agencies. The fund also acts as a pass-through mechanism in cases where the Commission arranges mediation and facilitation services for clients in the legislature or state agencies. One of the services the Commission provides is to help such clients identify facilitators and mediators and manage contracts with these third parties, a practice which gives these clients access to the Commission's expertise and contributes to the perception of impartiality in the mediation process by all parties involved. The Commission pays for the mediation and facilitation services from moneys deposited to the credit of the fund and is then reimbursed by the client via an intra-state transfer voucher (ISTV).

Dispute Resolution and Conflict Management, Commission on

Federal Special Revenue Fund Group

3S6 145-602 Dispute Resolution: Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$107,957	\$148,962	\$193,072	\$141,306	\$140,000	\$140,000
	38.0%	29.6%	-26.8%	-0.9%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 16.540, Juvenile Justice and Delinquency Prevention

Legal Basis: Section 206.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on July 27, 1998)

Purpose: The fund was created to receive federal grant moneys from the state's Office of Criminal Justice Services for the Commission's Truancy Prevention Through Mediation Program, a program that uses mediation to improve school attendance and avert juvenile delinquency. The moneys are now passed through the Department of Youth Services, as administrative authority over the state's federal juvenile justice and delinquency prevention program funding was transferred to the Department from the Office of Criminal Justice Services effective July 1, 2001 (FY 2002).

General Revenue Fund

GRF 200-100 Personal Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$10,531,142	\$10,142,648	\$11,213,947	\$11,174,342	\$9,880,406	\$10,880,655
	-3.7%	10.6%	-0.4%	-11.6%	10.1%

Source: General Revenue Fund

Legal Basis: ORC 3301.13; Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides for payroll and fringe benefits for employees of the Department of Education; funds may also be used for personal service contracts.

GRF 200-320 Maintenance and Equipment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,367,532	\$3,797,203	\$4,989,036	\$4,523,134	\$4,344,235	\$4,344,235
	-13.1%	31.4%	-9.3%	-4.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3301.13; Section 206.09.03 of Am. Sub. H.B.66 of the 126th G.A. (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: This line item provides funds for maintenance and equipment for the Department of Education. A portion of these funds may also be used for State Board of Education out-of-state travel. Line items 200-200, Maintenance, and 200-300, Equipment, were collapsed into this line item in FY 2000.

GRF 200-406 Head Start

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$90,945,956	\$88,128,462	\$1,945,982	\$0	\$0	\$0
	-3.1%	-97.8%	-100.0%		

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: These funds were used for the expansion of the federal Head Start program, which provides comprehensive development services (including education, health, parental involvement, and social services) for low-income preschool children three to five years of age through local community action organizations, schools, and single purpose agencies and their delegates. In FY 2004 and FY 2005, funding for this purpose was provided by federal TANF dollars provided to the state through State Special Revenue Fund appropriation item 200-663, Head Start Plus/Head Start (Fund 5W2). Beginning in FY 2006, the state-funded Head Start program was discontinued in favor of the Early Learning Initiative, which is funded with federal TANF dollars through State Special Revenue Fund appropriation item 200-663, Early Learning Initiative (Fund 5W2).

Education, Department of

GRF 200-408 Early Childhood Education

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$19,645,352	\$18,988,832	\$17,825,893	\$18,582,811	\$19,002,195	\$19,002,195
	-3.3%	-6.1%	4.2%	2.3%	0.0%

Source: General Revenue Fund

Legal Basis: Section 206.09.06 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides funds to help finance Early Childhood Education (ECE) programs for children at least age 3 and not kindergarten age eligible provided by school districts and educational service centers. The programs are directed at those families with an income level at or below 200 percent of the federal poverty level. Families with incomes above the federal poverty level pay fees on a sliding scale to participate in these programs. Each ECE program must align its curriculum to early learning content standards for school readiness developed by the Department of Education, administer diagnostic assessments adopted by the State Board of Education, require teachers to attend at least 20 hours of professional development annually, and document and report child progress and school readiness.

GRF 200-410 Educator Training

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$20,318,867	\$22,899,551	\$23,347,712	\$27,577,601	\$19,302,057	\$19,802,057
	12.7%	2.0%	18.1%	-30.0%	2.6%

Source: General Revenue Fund

Legal Basis: Section 206.09.09 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Funds from this line item are used to fund a variety of professional development programs for school teachers and administrators. Funds are used to support National Board teacher certification, entry-year programs for beginning teachers and principals, grants for local knowledge/skills-based compensation systems, training for school administrators, treasurers, and business officials, educator supply and demand reports, educator recruitment programs, incentives for highly qualified teachers to teach in hard-to-staff school districts, the Ohio University Leadership Program, and the Ohio School Leadership Institute. Under Am. Sub. H.B. 650 of the 122nd G.A., this line item collapsed six previously existing line items: 200-417, Professional Development; 200-423, Teacher Recruitment; 200-429, Local Professional Development Block Grants; 200-541, Peer Review; 200-542, National Board Certification; and 200-543, Entry Year Program.

Education, Department of

GRF 200-411 Family and Children First

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,610,414	\$3,337,000	\$3,324,750	\$3,125,265	\$0	\$0
	-7.6%	-0.4%	-6.0%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item; ORC 121.37 (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: The Ohio Family and Children First Cabinet Council was responsible for distributing these funds. A portion of the funds were used for grants to treat multi-need children through the Department of Mental Retardation and Developmental Disabilities. The remainder of the funds were used to provide grants to county family and children first councils to help fund county council coordinators, administrative support, training, or parental involvement. Am. Sub. H.B. 66 of the 126th G.A. moved funding for this purpose to the Department of Mental Health.

GRF 200-416 Career-Technical Education Match

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,514,676	\$2,320,440	\$39,269	\$0	\$2,233,195	\$2,233,195
	-7.7%	-98.3%	-100.0%		0.0%

Source: General Revenue Fund

Legal Basis: Section 206.09.10 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 191 of the 112th G.A.)

Purpose: Moneys in this line item support the Office of Career-Technical and Adult Education, which initiates, reviews, and approves career-technical education programs; maintains standards for these programs; and maintains statistical, fiscal, and descriptive reports required by state and federal authorities. These funds are used to provide vocational administration matching funds for federal funds for career-technical education, which are deposited in Fund 369 to support line item 200-616, Career-Technical Education Federal Enhancement. In FY 2004 and FY 2005, these matching funds were provided through GRF appropriation items 200-100, Personal Services, and 200-320, Maintenance and Equipment.

GRF 200-420 Computer/Application/Network Development

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$5,444,897	\$4,777,259	\$5,423,991	\$4,418,075	\$5,361,525	\$5,361,525
	-12.3%	13.5%	-18.5%	21.4%	0.0%

Source: General Revenue Fund

Legal Basis: Section 206.09.12 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: These moneys support development and implementation of information technology solutions designed to improve the performance and customer service of the Department of Education.

Education, Department of

GRF 200-421 Alternative Education Programs

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$17,916,669	\$15,463,104	\$15,304,184	\$15,136,156	\$13,907,665	\$13,732,665
	-13.7%	-1.0%	-1.1%	-8.1%	-1.3%

Source: General Revenue Fund

Legal Basis: Section 206.09.12 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 640 of the 123rd G.A.)

Purpose: These funds are primarily used to provide alternative education program grants to urban, rural, and suburban districts. Programs must focus on youth who have been expelled or suspended, are at risk of dropping out of school, are habitually truant or disruptive, or are on probation or on parole from a Department of Youth Service's facility. Funds are also provided for program administration, technical support, and evaluation, as well as other related programs. In the FY 2006-FY 2007 biennium, this line item also includes funds for the Department of Education to administer the Educational Choice Scholarship Pilot Program established in Am. Sub. H.B. 66 of the 126th G.A.

GRF 200-422 School Management Assistance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,357,008	\$1,488,696	\$1,822,044	\$1,623,648	\$2,683,208	\$2,710,572
	9.7%	22.4%	-10.9%	65.3%	1.0%

Source: General Revenue Fund

Legal Basis: ORC 3301.073 and 3316; Section 206.09.12 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. H.B. 1285 of the 112th G.A.)

Purpose: These funds are used by the Department of Education to provide fiscal assistance and in-service education for school district management personnel and to administer, monitor, and implement the fiscal caution, fiscal watch, and fiscal emergency provisions under Chapter 3316. of the Revised Code. A portion of these funds may be used by the Auditor of State for expenses incurred in completing performance audits of districts in fiscal caution, fiscal watch, and fiscal emergency.

GRF 200-424 Policy Analysis

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$626,310	\$534,757	\$565,861	\$487,926	\$556,687	\$556,687
	-14.6%	5.8%	-13.8%	14.1%	0.0%

Source: General Revenue Fund

Legal Basis: Section 206.09.12 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

Purpose: These funds are used by the Department of Education to develop and maintain a system of administrative, statistical, and legislative education information to be used for policy analysis. The Department can also use these funds to contract for services that will assist in the provision and analysis of policy-related information.

Education, Department of

GRF 200-425 Tech Prep Consortia Support

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,544,635	\$1,928,060	\$1,537,926	\$2,076,080	\$2,069,217	\$2,069,217
	-24.2%	-20.2%	35.0%	-0.3%	0.0%

Source: General Revenue Fund

Legal Basis: Section 206.09.12 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in FY 2001 and modified by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: These funds are used by the Department of Education to support state-level activities designed to support, promote, and expand tech prep programs. Activities funded under this line item include administration of grants, program evaluation, professional development, curriculum development, assessment development, program promotion, communications, and statewide coordination of tech prep consortia. Prior to FY 2001, these activities were funded through an earmark within line item 200-545, Career-Technical Education Enhancements.

GRF 200-426 Ohio Educational Computer Network

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$36,570,537	\$33,225,168	\$28,051,278	\$31,303,989	\$30,446,197	\$30,446,197
	-9.1%	-15.6%	11.6%	-2.7%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3301.07; Section 206.09.12 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: These funds are used to maintain and provide technical assistance for a system of information technology throughout Ohio in support of the State Education Technology Plan. The bulk of funding is used to support connecting public and state-chartered nonpublic schools to the state's education network, to each other, and to the Internet. Funds from this line item are also distributed to data acquisition sites (also known as "DA-sites") that provide Education Management Information System (EMIS) and other computer services to member school districts on a regional basis and to school districts to subsidize their costs related to EMIS. In the FY 2006-FY 2007 biennium, this line item also includes funds for the Union Catalog and InfOhio Network.

Education, Department of

GRF 200-427 Academic Standards

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$5,585,331	\$6,117,709	\$6,358,178	\$8,211,391	\$11,607,753	\$11,679,181
	9.5%	3.9%	29.1%	41.4%	0.6%

Source: General Revenue Fund

Legal Basis: ORC 3301.079; Section 206.09.12 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Funding in this line item is used to develop and disseminate academic standards, create curriculum models, and communicate these standards and curriculum models to school districts. Funds are also used to support the teachers-on-loan program, Ohio's Partnership for Continued Learning (in conjunction with the funding provided in GRF appropriation item 235-321, Operating Expenses of the Board of Regents), Project Lead the Way, intensive professional development for teachers focused on classroom implementation of mathematic standards, the Ohio Resource Center for Math and Science, the Jason Expedition project, and the Ohio Science Institute (OSCI).

GRF 200-431 School Improvement Initiatives

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$11,633,254	\$9,100,175	\$10,014,950	\$9,916,955	\$21,813,649	\$23,842,828
	-21.8%	10.1%	-1.0%	120.0%	9.3%

Source: General Revenue Fund

Legal Basis: ORC 3302.03 and 3302.04; Section 206.09.15 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This line item provides earmarked funds for various school improvement initiatives. The bulk of funding is earmarked for the provision of technical assistance to academic watch and academic emergency school districts to develop and implement their continuous improvement plans and to school buildings not meeting the federal accountability measures established in the federal No Child Left Behind Act (NCLB). Other major school improvement initiatives funded in this line item include: the early college high school initiative (in conjunction with funding from GRF line item 235-434, College Readiness and Access, of the Board of Regents), which provides Ohio public schools with instructional resources and services with priority given to resources and services aligned with state academic content standards, and the small personalized high school initiative, which is to convert large urban high schools in Urban 21 schools into small personalized high schools in partnership with nonprofit groups that possess expertise in this area.

Education, Department of

GRF 200-432 School Conflict Management

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$650,112	\$556,006	\$20,832	\$0	\$0	\$0
	-14.5%	-96.3%	-100.0%		

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Sub. H.B. 715 of the 120th G.A.)

Purpose: Funds were used by the Department of Education for the purpose of providing dispute resolution and conflict management training, consultation, and materials to school districts, and for the purpose of providing competitive school conflict management grants to school districts.

GRF 200-433 Reading/Writing Improvement - Professional Development

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$17,752,384	\$17,694,082	\$14,022,917	\$17,869,347	\$16,165,000	\$16,165,000
	-0.3%	-20.7%	27.4%	-9.5%	0.0%

Source: General Revenue Fund

Legal Basis: Section 206.09.15 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: These funds are used to fund various professional development programs designed to improve literacy instruction in public schools. The two major programs funded in line item are: professional development in literacy for classroom teachers, administrators, and literacy specialists, and literacy professional development partnerships between the Department of Education, higher education institutions, literacy networks, and school districts. This line item also includes funds for the Reading Recovery Training Network, the Waterford Early Reading Program, as well as the Department's administrative support for literacy professional development programs..

GRF 200-437 Student Assessment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$20,537,754	\$26,640,902	\$35,276,452	\$31,643,452	\$54,445,234	\$60,011,935
	29.7%	32.4%	-10.3%	72.1%	10.2%

Source: General Revenue Fund

Legal Basis: ORC 3301.0710, 3301.0711, and 3301.27; Section 206.09.15 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: These funds are primarily used to develop, field test, print, distribute, score, and report results of Ohio proficiency tests, achievement tests, the Ohio Graduation Test, and diagnostic assessments.

Education, Department of

GRF 200-438 Safe Schools

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,047,833	\$1,292,483	\$0	\$0	\$0	\$0
	-36.9%	-100.0%			

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: These funds were mainly used for a safe-schools help line program for students, parents, and the community to report threats to the safety of students and school personnel. This line item also contained funding for the development and operation of a Safe Schools Center. Funding for safe schools is now contained in line item 200-578, Safe and Supportive Schools.

GRF 200-439 Accountability/Report Cards

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$1,913,474	\$2,012,954	\$3,878,850	\$7,457,290
			5.2%	92.7%	92.3%

Source: General Revenue Fund

Legal Basis: ORC 3302.03; Section 206.09.15 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: This line item funds the development of an accountability system that includes the preparation and distribution of report cards for school districts, school buildings, and the state. Beginning in FY 2006, funds are also provided for the incorporation of a statewide pilot value-added progress dimension into performance ratings for school districts. Funding for the development of an accountability system was previously provided through a set-aside within line item 200-431, School Improvement Initiatives.

GRF 200-441 American Sign Language

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$305,781	\$112,768	\$136,943	\$195,254	\$0	\$0
	-63.1%	21.4%	42.6%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: Funds in this line item were used to implement pilot projects for the integration of American Sign Language into the K-12 curriculum. Funds were also used to provide supervision and consultation to school districts in dealing with parents of handicapped children who are deaf or hard of hearing, in integrating American Sign Language as a foreign language, and in obtaining interpreters and improving their skills.

Education, Department of

GRF 200-442 Child Care Licensing

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,455,487	\$1,141,777	\$970,074	\$1,538,618	\$1,302,495	\$1,302,495
	-21.6%	-15.0%	58.6%	-15.3%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3301.52 through 3301.59; Section 206.09.15 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on October 16, 1995)

Purpose: Funds in this line item are used by the Department of Education to license and inspect preschool and school-age child care programs.

GRF 200-444 Professional Recruitment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,201,899	\$1,036,990	\$124,150	\$0	\$0	\$0
	-13.7%	-88.0%	-100.0%		

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: Funds in this line item were used by the Department of Education to establish programs targeted at recruiting underrepresented populations and second-career and mid-career individuals into the teaching profession. Funds were also used for recruitment programs targeting special needs areas: recruiting mathematics, science, and special education educators, recruiting principals, developing a web-based placement bureau, and establishing a pre-collegiate program to target future teachers. Funding for some of these activities is now provided through line item 200-410, Educator Training.

GRF 200-445 OhioReads Volunteer Support

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$5,070,365	\$4,830,977	\$4,350,749	\$3,510,566	\$3,905,000	\$3,905,000
	-4.7%	-9.9%	-19.3%	11.2%	0.0%

Source: General Revenue Fund

Legal Basis: Section 206.09.15 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 1 and modified by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: These funds are allocated by the Department of Education for volunteer coordinators in public school buildings, background checks for volunteers, program evaluation, as well as for the development, implementation, and support of literacy improvement activities and interventions for students in grades K-12.

Education, Department of

GRF 200-446 Education Management Information System

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$14,106,466	\$14,490,683	\$14,673,921	\$15,198,026	\$15,674,805	\$15,674,805
	2.7%	1.3%	3.6%	3.1%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3301.0714; Section 206.09.18 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: These funds support the collection and reporting of student participation and performance, staff, and financial information data through the Education Management Information System (EMIS). The bulk of the funding from this line item is distributed to school districts, the 23 data acquisition sites, and other education entities on a per pupil basis to assist them with costs relating to collecting, processing, storing, and transferring data for the effective operation of the EMIS. Funds are also used to develop a common core of data definitions and standards as adopted by the Education Data Advisory Council.

GRF 200-447 GED Testing

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,093,048	\$1,483,570	\$1,738,152	\$1,486,406	\$1,544,360	\$1,544,360
	-29.1%	17.2%	-14.5%	3.9%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3313.531; Section 206.09.18 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on January 8, 1990)

Purpose: Funds are used to provide General Educational Development (GED) testing at no cost to eligible applicants, reimburse expenses incurred by testing centers, and reimburse costs incurred by school districts and community schools for summer instructional or intervention services. Am. Sub. H.B. 152 of the 120th G.A. combined funds and responsibilities from the former GRF appropriation item 200-515, Adult High School, with this line item. Adult High School funds subsidized school districts for providing organized instruction to persons 16 years of age and older who were not enrolled in a high school. Am. Sub. H.B. 66 of the 126th G.A. moved the Adult High School program from this line item to GRF appropriation item 200-509, Adult Literacy Education.

Education, Department of

GRF 200-448 Educator Preparation

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$9,038	\$20,915	\$1,651,000	\$1,651,000
			131.4%	7793.9%	0.0%

Source: General Revenue Fund

Legal Basis: Section 206.09.18 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: These funds are used to support the Educator Standards Board as it develops and recommends standards for educator training and leadership positions. In addition, a portion of these funds is used in conjunction with GRF appropriation item 235-435, Teacher Improvement Initiatives, of the Board of Regents to support the Teacher Quality Partnership project's comprehensive longitudinal study of the preparation, in-school support and effectiveness of Ohio teachers.

GRF 200-449 Head Start/Head Start Plus Start Up

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$11,000,000	\$4,479,487	\$0	\$0
			-59.3%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: This line item provided start-up grants to Head Start and Head Start Plus providers. These funds were used to allow providers to start to receive TANF reimbursements. Grantees spent these GRF funds on start-up expenditures that were completely eligible for TANF reimbursement. Grants must be reimbursed to the GRF when the Title IV-A Head Start or the Title IV-A Head Start Plus programs cease to exist in FY 2006 or are no longer funded with Title IV-A funds. Am. Sub. H.B. 66 of the 126th G.A. replaced Title IV-A Head Start/Head Start Plus with the Early Learning Initiative, beginning in FY 2006.

Education, Department of

GRF 200-452 Teaching Success Commission Initiatives

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$266,157	\$530,687	\$0	\$0
			99.4%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: Am. Sub. S.B. 1 of the 124th G.A. called for the creation of the Governor's Commission on Teaching Success. The Commission was charged with addressing questions related to teacher recruitment and preparation; teacher induction, support, and retention; professional development; and school leadership. The Commission presented its recommendations to the Governor on February 20, 2003. These funds were mainly used to fund the Educator Standards Board that is funded through GRF appropriation item 200-448, Educator Preparation, beginning in FY 2006.

GRF 200-455 Community Schools

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,879,159	\$3,866,793	\$4,057,754	\$3,940,532	\$2,942,094	\$2,942,094
	-0.3%	4.9%	-2.9%	-25.3%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3314.11; Section 206.09.18 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: These funds are mainly used to provide start-up grants for new community schools, develop and conduct training sessions for community school sponsors, and provide the Department of Education with funds for administration associated with oversight and technical assistance.

GRF 200-500 School Finance Equity

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$22,649,115	\$18,924,026	\$13,371,385	\$7,105,137	\$0	\$0
	-16.4%	-29.3%	-46.9%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in Sub. H.B. 671 of the 119th G.A.)

Purpose: This line item provided subsidies to low wealth and small school districts as first authorized in Sub. H.B. 671 of the 119th G.A. Beginning in FY 1993, an equity aid formula was developed to distribute the funds to the poorest school districts as measured by school districts' property values with an income adjustment. As a result of school funding reform, Am. Sub. H.B. 650 of the 122nd G.A. began to phase out equity aid in FY 1999. Am. Sub. H.B. 94 of the 124th G.A. established parity aid to provide additional state funding for lower wealth school districts and set a schedule to completely phase out equity aid beginning in FY 2006.

Education, Department of

GRF 200-501 Base Cost Funding

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,275,243,309	\$4,376,553,639	\$4,506,711,651	\$4,588,586,501	\$0	\$0
	2.4%	3.0%	1.8%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in OEC 3317.022)

Purpose: This line item provided the main source of state foundation payments to all school districts in the state. Allocations were based on the school foundation (SF-3) formulas, and were administered by the Department of Education, with the approval of the Controlling Board. The amounts paid to each eligible district were determined under guidelines contained in ORC 3317.022 and temporary law in the biennial budget bill. In addition to base cost funding for all school children, moneys in this line item were also used for special and career-technical education weighted cost funding, per-pupil payments to educational service centers, the foundation aid guarantee, and various other purposes. Am. Sub. H.B. 66 of the 126th G.A., merged this item into GRF appropriation item 200-550, Foundation Funding.

GRF 200-502 Pupil Transportation

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$334,065,252	\$367,530,294	\$420,271,400	\$404,301,894	\$412,330,728	\$420,577,343
	10.0%	14.4%	-3.8%	2.0%	2.0%

Source: General Revenue Fund

Legal Basis: ORC 3317.022 and 3317.02; Section 206.09.21 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: These moneys are used to reimburse school districts for the operating costs of transporting public and nonpublic school pupils to and from school. Beginning in FY 1999, the bulk of the funding for transporting regular students has been distributed based on the analysis of a statistical regression model. Since FY 2003, the state reimbursement rate has been applied to the cost predicted by the regression formula for every district increased to the greater of 60 percent or the school district's state share percentage. Funding for special needs transportation has been distributed pursuant to rules and formulas adopted by the State Board of Education and approved by the Controlling Board. The reimbursement rate for special education transportation is the same as that for regular transportation. These reimbursements are historically based on actual expenditures reported by school districts and county MR/DD boards. Funding for the latter was previously provided in line item 200-553, County MR/DD Boards Transportation Operating. In both FY 2006 and FY 2007, all districts previously receiving transportation funding will receive a 2% increase over the prior fiscal year's reimbursement rate, notwithstanding the funding formula.

Education, Department of

GRF 200-503 Bus Purchase Allowance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$34,790,655	\$33,855,064	\$18,674,944	\$17,048,756	\$8,600,000	\$14,000,000
	-2.7%	-44.8%	-8.7%	-49.6%	62.8%

Source: General Revenue Fund

Legal Basis: ORC 3317.07; Section 206.09.21 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: These funds assist school districts, educational service centers, county MR/DD boards, the Ohio School for the Blind, and the Ohio School for the Deaf in purchasing school buses. Seventy-two percent of the appropriation for this line item is distributed to school districts to purchase buses used to transport regular students through a complex formula that includes a per pupil or per mile base reimbursement, a rough road factor, and an equalization component. The remaining 28 percent of the appropriation is earmarked for “handicapped and nonpublic” buses. Am. Sub. H.B. 66 of the 126th G.A. replaced the previous 100 percent reimbursement method for these buses with a per pupil-based distribution formula. Funding for county MR/DD boards' school buses was previously provided in line item 200-552, County MR/DD Boards Vehicle Purchases.

GRF 200-505 School Lunch Match

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$8,929,403	\$9,101,127	\$9,033,592	\$8,990,480	\$8,998,025	\$8,998,025
	1.9%	-0.7%	-0.5%	0.1%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3313.81 and 3317.024; Section 206.09.21 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used to match federal funds deposited in line item 200-617, Federal School Lunches. School districts use the funds for food service operations in an effort to lower the cost of lunches provided to students.

GRF 200-509 Adult Literacy Education

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$8,739,607	\$8,805,234	\$8,774,250	\$8,496,363	\$8,669,738	\$8,669,738
	0.8%	-0.4%	-3.2%	2.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3317.024; Section 206.09.24 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: These funds support adult basic and literacy education programs (ABLE). These programs provide free instruction in basic literacy, workplace literacy, family literacy, English for speakers of other languages, and GED preparation. In addition, the funds support the State Literacy Resource Center that provides support in the areas of professional development, curriculum development, technology, and data collection and reporting. The ABLE programs are also supported through federal funds deposited in Fund 366, line-item 200-604, Adult Basic Education.

Education, Department of

GRF 200-510 County Commissioners Reimbursement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$1,029,995	\$693,938	\$0	\$0	\$0
		-32.6%	-100.0%		

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Controlling Board on July 1, 2002)

Purpose: These funds are used to reimburse county commissioners for part of the cost of housing educational service centers. Funds are transferred as needed from GRF appropriation item 911-404, Mandate Assistance, of the Controlling Board. These funds were previously paid through the State and Local Government Commission. Beginning in FY 2007, county commissioners will no longer be required to provide office space for educational service centers. Am. Sub. H.B. 94 of the 124th G.A. phased out this requirement.

GRF 200-511 Auxiliary Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$122,606,208	\$123,058,286	\$127,903,356	\$127,854,857	\$127,903,356	\$127,903,356
	0.4%	3.9%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3317.024 and 3317.06; Section 206.09.24 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides assistance to chartered nonpublic elementary and secondary schools. These moneys may be used for purposes including the purchase of secular textbooks, health services, programs for the handicapped, and transportation to services offered off-site. Moneys may not be expended for any religious activities. Funds are distributed to school districts on a per nonpublic pupil basis to provide eligible services to chartered nonpublic school students. Funds are also set aside for payment of the Post-Secondary Enrollment Option Program for nonpublic students.

Education, Department of

GRF 200-513 Student Intervention Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$5,685,846	\$38,021,766	\$36,666,759	\$38,874,974	\$0	\$0
	568.7%	-3.6%	6.0%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: This line item provided funds to school districts for providing state-mandated student intervention services. Moneys were to be targeted to provide more time for learning, including extended day, extended year, after school, Saturday school, and summer school. This line item also included earmarked funds distributed to school districts in academic emergency to provide intervention services to 9th graders in FY 2004 and to 9th and 10th graders in FY 2005. In FYs 2002 and 2003, expenditures were funded through TANF eligible reimbursements. Under Am. Sub. H.B. 66 of the 126th G.A., basic intervention services are funded in GRF line item 200-550, Foundation Funding.

GRF 200-514 Postsecondary Adult Career-Technical Education

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$23,958,167	\$21,200,354	\$20,044,319	\$19,819,126	\$19,481,875	\$19,481,875
	-11.5%	-5.5%	-1.1%	-1.7%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3313.52 and 3313.53; Section 206.09.24 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item mainly provides funds for full-time and part-time adult career-technical training programs and full-service center funding for out-of-school youth and adults. Funds and responsibilities from the former line item 200-523, Adult Vocational Education, were included in this line item by Am. Sub. H.B. 152 of the 120th G.A. School districts, joint vocational school districts, and other educational institutions are eligible for the funding, which is distributed through a formula developed by the Department of Education.

Education, Department of

GRF 200-520 Disadvantaged Pupil Impact Aid

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$345,638,782	\$320,722,966	\$347,031,124	\$348,588,897	\$0	\$0
	-7.2%	8.2%	0.4%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3317.029)

Purpose: This line item was used to provide funds to school districts that incurred higher educational costs due to a higher concentration of economically disadvantaged students. The program first began under the name Municipal Overburden in 1970, as a part of line item 200-501, School Foundation Basic Allowance (now called Base Cost Funding). Line item 200-520, DPIA, was created in 1976. Am. Sub. H.B. 117 of the 121st G.A. incorporated funding for line items 200-508, Disadvantaged Pupil Program Fund, and 200-516, Urban/Rural Demonstration Projects, with this account. The DPIA program was completely restructured by Am. Sub. H.B. 650 and Am. Sub. H.B. 770 of the 122nd G.A.. Distribution of funds was based on the DPIA Index, which measures each district's concentration of children receiving public assistance relative to the concentration of such children throughout the state. Am. Sub. H.B. 66 of the 126th G.A. established new poverty-based assistance to replace DPIA. Funding for poverty based assistance is contained in GRF appropriation item 200-550, Foundation Funding.

GRF 200-521 Gifted Pupil Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$44,553,303	\$45,089,424	\$46,709,389	\$47,266,441	\$46,910,068	\$47,157,293
	1.2%	3.6%	1.2%	-0.8%	0.5%

Source: General Revenue Fund

Legal Basis: ORC 3317.024; Section 206.09.27 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Funds from this line item are used to assist school districts in establishing and maintaining programs for gifted and talented pupils. Gifted students are defined as superior in cognitive ability, specific academic ability, creative thinking ability, and visual/performing arts ability. Moneys have been allocated for this program since FY 1975. Funds are distributed to school districts and educational service centers through a unit formula prescribed by law. This line item also includes a supplement for gifted identification. State law requires all school districts to identify their gifted students. Beginning in FY 1994, Am. Sub. H.B. 152 of the 120th G.A. included funds and responsibilities for the previous Summer Honors Institute line item (200-518) with this account.

Education, Department of

GRF 200-525 Parity Aid

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$97,467,789	\$201,492,689	\$316,164,258	\$427,388,580	\$0	\$0
	106.7%	56.9%	35.2%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: This line item provided additional state aid above the basic education level to eligible school districts. It equalized an additional 9.5 mills (above the 23 mills of the basic education foundation program) to the 80th percentile school district's wealth per pupil level. A school district's wealth is measured by a weighted valuation (2/3) per pupil and income (1/3) per pupil. Just over 490 school districts are eligible for parity aid. It was phased in at 58% in FY 2004, 76% in FY 2005. Am. Sub. H.B. 66 of the 126th G.A. modified the parity aid formula to equalize 7.5 mills instead of 9.5 mills, completely funded this new formula, and merged this line item into GRF appropriation item 200-550, Foundation Funding.

GRF 200-532 Nonpublic Administrative Cost Reimbursement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$53,520,200	\$55,561,342	\$55,765,047	\$54,063,375	\$56,762,916	\$58,068,463
	3.8%	0.4%	-3.1%	5.0%	2.3%

Source: General Revenue Fund

Legal Basis: ORC 3317.063; Section 206.09.27 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: This subsidy reimburses state chartered nonpublic schools for the mandated administrative and clerical costs they incurred during the preceding year. Mandated activities include the preparation, filing, and maintenance of forms, reports, or records related to state chartering or approval of the school, pupil attendance, transportation of pupils, teacher certification and licensure, and other education-related data. Beginning in FY 2006, the reimbursement rate is the lesser of the actual cost or \$275 per pupil.

GRF 200-533 School-Age Child Care

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$102,087	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3301.59 by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: Finds in this line item provided grants to school districts and educational service centers for school-age child care programs that were operated outside of regular school hours for school-age children.

Education, Department of

GRF 200-534 Desegregation Costs

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$32,925,509	\$458	\$0	\$0	\$0	\$0
	-100.0%	-100.0%			

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3301.18)

Purpose: Funds from this line item were used to pay the state's share of the cost of court-ordered desegregation cases and associated legal fees. Funds received by a district for this purpose were used for transportation costs and other court-directed purposes. State funds paid approximately 50 percent of the local cost of court-ordered desegregation. With the settlement between the State Board of Education and Dayton City SD in 2002, the state no longer has any on-going, court-ordered desegregation obligations.

GRF 200-540 Special Education Enhancements

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$133,528,920	\$130,906,483	\$133,821,049	\$129,477,586	\$134,169,606	\$135,430,125
	-2.0%	2.2%	-3.2%	3.6%	0.9%

Source: General Revenue Fund

Legal Basis: ORC 3317.20, 3317.052, and 3317.05; Section 206.09.30 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 650 of the 122nd G.A.)

Purpose: These funds are primarily used to fund special education and related services at county MR/DD boards and state institutions for school-aged students and to fund preschool special education and related services at school districts, educational service centers, and county MR/DD boards. Funding for county MR/DD boards' school-aged children and special education student at state institutions is distributed through the same weighted funding formula used to fund special education students in school districts. (Prior to Am. Sub. H.B. 66 of the 126th G. A., funding for institutions was distributed based on a unit funding formula). Funding for preschool special education is distributed through a unit funding formula. This line item also provides earmarked funds for several other special education enhancement related programs.

Education, Department of

GRF 200-545 Career-Technical Education Enhancements

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$23,662,201	\$21,006,699	\$13,079,934	\$12,849,685	\$10,169,442	\$9,225,569
	-11.2%	-37.7%	-1.8%	-20.9%	-9.3%

Source: General Revenue Fund

Legal Basis: Section 206.09.33 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 650 of the 122nd G.A.)

Purpose: Funds from this line item are used to fund career-technical education units at institutions, the career-technical education equipment replacement program, Tech Prep enrollment expansion grants, High Schools That Work, the Agriculture 5th Quarter Project, and the Ohio Career Information System. In FY 1999, this line item provided state funding for joint vocational school districts. Beginning in FY 2000, foundation funding for joint vocational school districts (JVSDs) has been paid out of funds in line item 200-501, Base Cost Funding. Under Am. Sub. H.B. 66 of the 126th G.A., foundation funding for JVSDs will be paid out of funds in GRF appropriation item 200-550, Foundation Funding.

GRF 200-546 Charge-Off Supplement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$39,306,115	\$36,494,973	\$49,812,720	\$59,199,463	\$0	\$0
	-7.2%	36.5%	18.8%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 650 of the 122nd G.A.)

Purpose: The funds from this line item were used to provide subsidies to school districts that do not raise enough local operating revenue to cover the local formula share that the state foundation formula attributes to them in base cost funding, special and career-technical education weighted cost funding, and pupil transportation model cost. These subsidies ensured every district received the full amount of state and local revenues as determined by the model to fund a similar basic education. Under Am. Sub. H.B. 66 of the 126th G.A., this line item is merged into GRF appropriation item 200-550, Foundation Funding.

Education, Department of

GRF 200-547 Power Equalization

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$52,495	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 650 of the 122nd G.A.; ORC 3317.0215)

Purpose: These funds were used to provide subsidies to school districts that had below the state average valuation per pupil but had levied more than 23 mills in the combination of Class I effective operating tax rate and school district income tax equivalent operating tax rate. The program equalized up to two additional mills above 23 mills. The power equalization program was established in FY 1999. The state reimbursement rate was to phase in over a three year period (25 percent in FY 1999, 50 percent in FY 2000, 75 percent in FY 2001, and 100 percent beginning in FY 2002). Am. Sub. H.B. 94 of the 124th G.A. replaced this program with parity aid to provide additional state funding above the foundation program. Under Am. Sub. H.B. 66 of the 126th G.A., funding for education beyond the foundation program is now contained in GRF appropriation item 200-550, Foundation Funding.

GRF 200-550 Foundation Funding

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$5,579,031,663	\$5,709,057,366
					2.3%

Source: General Revenue Fund

Legal Basis: ORC 3317; Sections 206.09.36, 206.09.39, and 206.09.42 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item is the main source of state foundation payments to all school districts and joint vocational school districts in the state. Allocations are based on the school foundation (SF-3) formulas, and are administered by the Department of Education, with the approval of the Controlling Board. The amounts paid to each eligible district are determined under guidelines contained in Chapter 3317. of the Revised Code and temporary law in the biennial budget bill. In addition to base cost funding for all school children, moneys in this line item are also used for base cost funding supplements, parity aid, poverty-based assistance, the charge-off supplement, special and career-technical education weighted cost funding, the excess cost supplement, per-pupil payments to educational service centers, the foundation aid guarantee, transitional aid, and various other purposes. Am. Sub. H.B. 66 of the 126th G.A. combined former GRF appropriation items 200-501, Base Cost Funding; 200-520, Disadvantaged Pupil Impact Aid; 200-525, Parity Aid; and 200-546, Charge-Off Supplement, into this item.

Education, Department of

GRF 200-552 County MR/DD Boards Vehicle Purchases

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,410,153	\$1,148,261	\$0	\$576,696	\$0	\$0
	-18.6%	-100.0%		-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3317.07)

Purpose: These funds were used to provide financial assistance to county MR/DD boards for the purchase of buses used to transport children in special education programs. Funding for county MR/DD boards school bus purchases is now provided in GRF appropriation item 200-503, Bus Purchase Allowance.

GRF 200-553 County MR/DD Boards Transportation Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$8,623,588	\$8,849,536	\$0	\$0	\$0	\$0
	2.6%	-100.0%			

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3317.024)

Purpose: These funds were used to provide financial assistance to the county MR/DD boards for the daily operating costs of transporting county MR/DD students to and from school. Most of such students require door-to-door transportation service. Funding for county MR/DD boards transportation operating costs is now provided in line item 200-502, Pupil Transportation.

GRF 200-558 Emergency Loan Interest Subsidy

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,156,147	\$3,304,902	\$2,728,900	\$2,001,804	\$1,388,164	\$651,404
	-20.5%	-17.4%	-26.6%	-30.7%	-53.1%

Source: General Revenue Fund

Legal Basis: ORC 3313.484; Section 206.09.42 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Sub. H.B. 412 of the 122nd G.A. prohibited the state from approving loans under the preexisting emergency school loan law after March 1, 1998. The state's preexisting emergency school loan law was among those held unconstitutional in the DeRolph decision. Am. Sub. H.B. 650 of the 122nd G.A. created this line item to provide a subsidy to every district that, during the current fiscal year, paid interest on an existing state-backed emergency school loan in excess of two percent simple interest.

Education, Department of

GRF 200-566 Reading/Writing Improvement Classroom Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$27,140,498	\$26,476,783	\$12,874,776	\$10,462,342	\$12,062,336	\$12,062,336
	-2.4%	-51.4%	-18.7%	15.3%	0.0%

Source: General Revenue Fund

Legal Basis: Section 206.09.45 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 1 and modified by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: These funds are used by the Department of Education to provide grants to school districts, community schools, and educational service centers. These grants are to be used to support volunteer reading improvement efforts in public schools and are intended to improve reading outcomes and close achievement gaps.

GRF 200-570 School Improvement Incentive Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$837,500	\$836,202	\$0	\$0	\$0	\$0
	-0.2%	-100.0%			

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: These moneys were used to fund a variety of grant programs aimed at school improvements.

GRF 200-572 Teacher Incentive Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$265,500	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: These moneys funded one-time incentives for teachers to become reading specialists and to support the enhancement of skills for math and science teachers.

Education, Department of

GRF 200-574 Substance Abuse Prevention

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,962,800	\$1,618,147	\$0	\$0	\$0	\$0
	-17.6%	-100.0%			

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: These moneys supported the Safe and Drug Free Schools Coordinators program and the Substance Abuse Prevention Student Assistance program. Funding for safe and drug free school coordinators is now contained in line item 200-578, Safe and Supportive Schools.

GRF 200-578 Safe and Supportive Schools

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$3,497,353	\$3,359,886	\$1,218,555	\$1,218,555
			-3.9%	-63.7%	0.0%

Source: General Revenue Fund

Legal Basis: Section 206.09.45 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used to help ensure safe and supportive educational environments for students. These funds are distributed based on guidelines developed by the Department of Education to enhance school safety. The guidelines are required to include a list of research-based best practices and programs from which local districts may choose based on local needs. These practices include school resource officers, safe and drug free school coordinators, and social-emotional development programs. Some of these activities received support previously through former GRF appropriation items 200-574, Substance Abuse Prevention and 200-438, Safe Schools.

GRF 200-580 Bethel School Clean-Up

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$65,000	\$65,000	\$0	\$0	\$0	\$0
	0.0%	-100.0%			

Source: General Revenue Fund

Legal Basis: Discontinued line item. (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: These funds were used to purchase water for the Bethel Local Schools in Miami County and four adjacent households, as well as expenses incurred by the school district for well-monitoring and water system conversions. A portion of the funds were also used by the Ohio Environmental Protection Agency for expenses incurred in monitoring the water supply in the area.

Education, Department of

GRF 200-901 Property Tax Allocation - Education

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$705,731,854	\$736,647,353	\$782,182,369	\$828,384,762	\$764,626,987	\$728,793,318
	4.4%	6.2%	5.9%	-7.7%	-4.7%

Source: General Revenue Fund

Legal Basis: ORC 319.301 and 323.151 through 323.157; Section 206.09.48 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used to reimburse school districts for losses incurred as a result of the 10 percent and 2.5 percent “rollback” reductions in real property taxes and as a result of the “homestead exemption” reduction in taxes.

GRF 200-906 Tangible Tax Exemption-Education

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$66,925,963	\$67,610,856	\$60,849,770	\$54,088,685	\$42,830,487	\$32,122,865
	1.0%	-10.0%	-11.1%	-20.8%	-25.0%

Source: General Revenue Fund

Legal Basis: ORC 5709.01; Section 206.09.48 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item reimburses school districts for losses incurred by the creation of the \$10,000 tangible property tax exemption (the “small business” exemption) for both incorporated and unincorporated businesses. The \$10,000 exemption applies to the assessed value of the property, not the market value, so it is equivalent to an exemption of \$40,000 of market value. Since most businesses have more than \$10,000 of tangible assessed value, year-to-year changes in the amount of the exemption are mostly the result of changes in the number of businesses receiving it. Am. Sub. H.B. 215 of the 122nd G.A. transferred authority of the program from the Department of Taxation to the Department of Education. Am. Sub. H.B. 95 of the 125th G.A. began to phase out the state's reimbursements of the cost of this exemption over a 10-year period beginning in FY 2004. Am. Sub. H.B. 66 of the 126th G.A. accelerated this phase-out; the reimbursement will be completely eliminated by FY 2009 instead of by FY 2012. School districts will recover about one-half of their losses through state formula aid.

General Services Fund Group

138 200-606 Computer Services - Operational Support

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,975,341	\$6,053,815	\$7,218,332	\$6,870,046	\$7,600,091	\$7,600,091
	21.7%	19.2%	-4.8%	10.6%	0.0%

Source: General Services Fund Group: Proceeds from the sale of technology services

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on July 20, 1961)

Purpose: This line item receives the proceeds from the sale of computer services to various offices in the Department of Education and the sale of education directories and labels. The moneys are used to collect, process and disseminate statistical information concerning schools, and to provide data-processing services to offices within the Department of Education. Funds in this line item are also used to furnish statistical data pertaining to Ohio schools to various organizations, including government agencies.

452 200-638 Miscellaneous Educational Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$294,508	\$387,027	\$191,540	\$265,537	\$400,000	\$400,000
	31.4%	-50.5%	38.6%	50.6%	0.0%

Source: General Services Fund Group: Registration fees for conferences sponsored by the Department of Education; sale of publications; gifts and bequests

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on April 13, 1972)

Purpose: This line item receives the registration fees paid by those participating in conferences sponsored by the Department, and gifts or bequests made for specific purposes, such as environmental, consumer, and nutrition education. Moneys are used for materials and facilities for conferences, and for the purposes specified by gifts or bequests. It also includes fees for the purchase of publications and other miscellaneous items.

Education, Department of

4D1 200-602 Ohio Prevention/Education Resource Center

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$370,082	\$827,500	\$506,100	\$957,900	\$832,000	\$832,000
	123.6%	-38.8%	89.3%	-13.1%	0.0%

Source: General Services Fund Group: Transfer from the Ohio Department of Alcohol and Drug Addiction Services

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on September 21, 1992)

Purpose: These funds are passed through the Department of Education to operate the Ohio Prevention/Education Resource Center, located at the University of Cincinnati. The center is the state clearinghouse for information, materials, and training about tobacco, alcohol and other drugs, and violence prevention.

4L2 200-681 Teacher Certification and Licensure

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,000,236	\$3,973,112	\$3,953,093	\$4,370,211	\$5,497,158	\$5,628,332
	-0.7%	-0.5%	10.6%	25.8%	2.4%

Source: General Services Fund Group: Sale of certificates and licenses

Legal Basis: Section 206.09.51 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: These funds are generated from fees charged to teachers for their teaching certificates and licenses. The State Board of Education sets the fees. The funds are used to cover the cost of administering teacher certification functions.

596 200-656 Ohio Career Information System

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$434,661	\$438,323	\$460,208	\$466,871	\$529,761	\$529,761
	0.8%	5.0%	1.4%	13.5%	0.0%

Source: General Services Fund Group: Service fees

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: This line item provides funding for a computer-based career information system. This system contains national and state information on occupations, education, and financial aid for use by students, counselors, and the public. From FY 1976 through FY 1982, OCIS was funded through the Ohio Bureau of Employment Services; from FY 1982 through FY 1985, the system was funded through the former line item 200-615, Manpower Development and Training. Educational institutions, libraries, agencies and others pay for their use of the system on a fee-for-service basis, with all fee revenues deposited in this line item.

Education, Department of

5B1 200-651 Child Nutrition Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$197,303	\$142,171	\$70,813	\$0	\$0	\$0
	-27.9%	-50.2%	-100.0%		

Source: General Services Fund Group: Transfers from line item 600-411, TANF Federal Block Grant in the Department of Job and Family Services.

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: These funds were used by the Department of Education to support 19 pilot programs to provide nutritional benefits to older children enrolled in educational or enrichment activities at youth development centers. These moneys were not to be used as matching funds. The Director of the Department of Job and Family Services (JFS) and the Superintendent of Public Instruction were required to develop reporting guidelines on the use of these moneys. The Department of Education was required to assure that children receiving these benefits meet TANF eligibility criteria.

5H3 200-687 School District Solvency Assistance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,989,988	\$8,742,000	\$22,825,412	\$16,066,628	\$18,000,000	\$18,000,000
	339.3%	161.1%	-29.6%	12.0%	0.0%

Source: General Services Fund Group: FY 1998 GRF ending balance transfer and loan repayments

Legal Basis: ORC 3316.20 (originally established by Am. Sub. H.B. 650 of the 122nd G.A.)

Purpose: This fund has two separate accounts, the shared resource account and the catastrophic expenditures account. The funds in the shared resource account are used to provide advancements to school districts to enable them to remain solvent and to pay unforeseeable expenses of a temporary or emergency nature that they would be unable to pay from existing resources. Such an advancement is required to be repaid no later than the end of the second year following the fiscal year in which the loan was made. The funds from the catastrophic expenditures account are used to make grants to school districts that suffer an unforeseen catastrophic event that severely depletes the district's financial resources. Grants do not have to be paid back unless the district is reimbursed by a third party. Sub. H.B. 412 of the 122nd G.A. prohibited the state from approving loans under the preexisting emergency school loan law after March 1, 1998 and created the School Solvency Assistance Fund (Fund 5H3). The state's preexisting emergency school loan law was among those held unconstitutional in the DeRolph decision. Am. Sub. H.B. 650 of the 122nd G.A. originally appropriated \$30 million from FY 1998 surplus GRF revenue to Fund 5H3 in FY 1999.

Federal Special Revenue Fund Group

309 200-601 Educationally Disadvantaged

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$18,449,596	\$18,270,274	\$18,222,752	\$14,584,260	\$19,658,846	\$19,658,846
	-1.0%	-0.3%	-20.0%	34.8%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.011, Migrant Education; CFDA 84.013, Title I Program for Neglected & Delinquent Children; CFDA 84.196, Education for Homeless Children & Youth; CFDA 84.332, Comprehensive School Reform

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on March 28, 1966)

Purpose: This line item contains grants made under Title I of the Elementary and Secondary Education Act. These moneys are used primarily to support programs in areas with large numbers of disadvantaged students (children from low-income families). These areas include comprehensive school reform, supporting reforms that are based on reliable research and effective practice and that will improve the academic achievement of children in participating schools; migrant education, ensuring migrant children are provided with appropriate educational services; homeless children, ensuring access to a free, appropriate education for homeless children and youth; and state and local neglected and delinquent support, supporting state and local institutions that serve neglected and delinquent children.

366 200-604 Adult Basic Education

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$17,432,788	\$20,499,344	\$21,039,810	\$17,902,665	\$18,500,000	\$18,500,000
	17.6%	2.6%	-14.9%	3.3%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.002, Adult Education/State Grant Programs

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (authorized by Adult Education and Family Literacy Act, Title II of Public Law 105-220, The Workforce Investment Act of 1998).

Purpose: These funds are used to fund local programs of adult education and literacy services, including workplace literacy services, family literacy services, and English literacy and civics education programs. Participation in these programs is primarily adults and out-of-school youths aged 16 and older. State matching funds for these programs are provided through GRF appropriation item 200-509, Adult Literacy Education.

Education, Department of

367 200-607 School Food Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$10,581,675	\$8,704,579	\$9,422,788	\$10,278,498	\$11,383,637	\$11,666,732
	-17.7%	8.3%	9.1%	10.8%	2.5%

Source: Federal Special Revenue Fund Group: CFDA 10.556, Special Milk Program for Children; CFDA 10.559, Summer Food Service Program for Children; CFDA 10.560, State Administration Expenses for Child Nutrition; CFDA 10.574, Team Nutrition Grants

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on October 27, 1967)

Purpose: These funds support special milk programs, which provide free milk to qualifying children when school lunch and school breakfast programs are not available; summer food programs, which provide meals to children during the summer months when schools are not in session; team nutrition grants, which encourage nutritious school meals, nutrition education for children, and healthy school and community environments; and the state administration of child nutrition programs.

368 200-614 Veterans' Training

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$576,478	\$558,716	\$517,641	\$540,319	\$672,961	\$691,130
	-3.1%	-7.4%	4.4%	24.5%	2.7%

Source: Federal Special Revenue Fund Group: CFDA 64.124, All-Volunteer Force Educational Assistance

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on August 18, 1965; authorized by Title 38, US Code, Veterans Benefits; Chapter 36, Subchapter 1, State Approving Agencies)

Purpose: These funds are reimbursed to the state by the Department of Veterans Affairs and are used for the supervision and approval of schools, apprenticeships, and on-the-job training programs offering vocational, educational, and professional services to veterans.

Education, Department of

369 200-616 Career-Technical Education Federal Enhancement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,112,166	\$8,390,141	\$6,551,994	\$5,264,265	\$6,500,000	\$6,500,000
	104.0%	-21.9%	-19.7%	23.5%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.243, Tech-Prep Education; CFDA 84.346 Vocational Education - Occupational and Employment Information; CFDA 84.923, Appalachian Regional Commission

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on September 23, 1964)

Purpose: These funds support the Career Resource Network to develop and disseminate career information; the Appalachian Regional Commission, which promotes workforce training and community service participation; the Tech Prep program, which supports consortia of school districts and post-secondary institutions to develop and operate programs that lead to a two-year associate's degree or a two-year certificate in a specific career field in addition to a high school diploma.

370 200-624 Education of Exceptional Children

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,171,454	\$2,164,775	\$2,198,286	\$1,195,146	\$2,386,610	\$2,386,610
	84.8%	1.5%	-45.6%	99.7%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.323, Special Education State Program Improvement Grant; CFDA 84.330, Advanced Placement Program

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on May 9, 1968)

Purpose: These funds are used to reform and improve systems for providing education, early intervention, and transitional services for exceptional children. These funds are also used to increase the participation of low-income students in both pre-advanced placement and advanced placement courses and tests.

371 200-631 Immigrant Education Opportunities

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$981,137	\$495,745	\$198,371	\$243,593	\$400,000	\$400,000
	-49.5%	-60.0%	22.8%	64.2%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.576, Refugee and Entrant Assistance Discretionary Grants

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on August 24, 1971)

Purpose: These funds are provided to school districts with significant numbers of refugee students to supplement instructional services, to provide training for staff working with refugee students, and to support parental involvement programs. The Department retains 1% of the funds for materials and supplies, specifically related to mailings of materials to districts.

Education, Department of

374 200-647 Troops to Teachers

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$86,096	\$71,746	\$187,796	\$617,999	\$1,600,000	\$0
	-16.7%	161.8%	229.1%	158.9%	-100.0%

Source: Federal Special Revenue Fund Group: CFDA 84.215 Fund for the Improvement of Education

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in FY 1976)

Purpose: These funds are used to recruit eligible military personnel into the teaching profession.

378 200-660 Learn and Serve

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$13,196,410	\$3,970,420	\$1,467,889	\$956,667	\$1,200,000	\$1,200,000
	-69.9%	-63.0%	-34.8%	25.4%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 94.004, Learn and Serve America

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on July 29, 1985)

Purpose: This program combines classroom instruction and community service for at-risk youth. Grants are awarded to local education agencies that engage K-12 students in opportunities to help communities address education, public safety, human and environmental needs. Previously, Eisenhower Professional Development Funds were also part of this line item until the grant was discontinued by the No Child Left Behind Act. Federal funding for Professional Development is now provided by line item 200-635, Improving Teacher Quality (Fund 3Y6).

3AF 200-603 School Medicaid Administrative Claims

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$0	\$0	\$1,000,000	\$1,000,000
					0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.778 Medical Assistance Program

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (Originally established by Controlling Board on September 22, 2003)

Purpose: These funds are used for federal reimbursement of the costs of Medicaid administrative activities performed in schools. The costs include enrolling eligible children in the Medicaid program, and assisting children who are already enrolled to access the benefits available to them. The Department of Education administers the program, receiving the claims and financial reports and then submitting the claims to the Ohio Department of Jobs and Family Services.

Education, Department of

3AK 200-692 State Homeland Security

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$0	\$55,830	\$0	---
				-100.0%	

Source: Federal Special Revenue Fund Group: CFDA 97.004, Domestic Preparedness

Legal Basis: Discontinued line item (originally established by Controlling Board on February 9, 2004)

Purpose: These funds were used to enhance the capability of state and local jurisdictions to prepare for and respond to terrorist acts including events of terrorism involving weapons of mass destruction and biological, nuclear, radiological, incendiary, chemical, and explosive devices.

3C5 200-661 Early Childhood Education

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$17,954,770	\$20,835,677	\$21,217,863	\$21,828,553	\$23,874,338	\$23,874,338
	16.0%	1.8%	2.9%	9.4%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.173, Special Education Preschool Grants; CFDA 84.213, Even Start

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on November 11, 1986)

Purpose: These funds are used for two major purposes. First, funds are used to provide special education and related services to preschool-aged children. Second, Even Start funds are provided to support local family literacy projects that integrate early childhood education, adult literacy, parenting education, and interactive parent and child literacy activities.

3D1 200-664 Drug Free Schools

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$12,490,673	\$13,294,978	\$12,594,085	\$12,379,067	\$13,347,966	\$13,347,966
	6.4%	-5.3%	-1.7%	7.8%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.186, Safe and Drug Free Schools & Communities

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on May 4, 1987)

Purpose: Ninety-three percent of these funds are distributed to school districts based on a federal formula. These funds are to be used by the districts for drug and violence prevention activities, which are coordinated with other school and community-based services and programs that will foster a safe and drug-free learning environment that supports academic achievement, prevents or reduces violence, the use, as well as possession and distribution of illegal drugs, and creates a well disciplined environment conducive to learning. The other seven percent of the funds are used for related Ohio Department of Education administrative and state level activities.

Education, Department of

3D2 200-667 Honors Scholarship Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,673,000	\$1,570,008	\$1,853,985	\$4,037,228	\$5,812,903	\$5,833,965
	-6.2%	18.1%	117.8%	44.0%	0.4%

Source: Federal Special Revenue Fund Group: CFDA 84.185, Byrd Honors Scholarships; CFDA 84.366 Mathematics and Science Partnerships

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on April 20, 1987)

Purpose: These funds are used to provide Byrd Scholarships, a nonrenewable \$1500 merit scholarship for the first year of study at an institution of higher education for exceptional students. The program is authorized under the Higher Education Act of 1965, Title IV, Part A, as amended by the Higher Education amendments of 1986. These funds are also used to provide Mathematics and Science Partnerships grants to improve the academic achievement of students in mathematics and science through projects that involve organizations representing preschool through higher education. These projects promote strong teaching skills for elementary and secondary school teachers and integrate teaching methods based on scientifically-based research and technology into the curriculum.

3E2 200-668 AIDS Education Project

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$67	\$0	\$0	\$0
			-100.0%		

Source: Federal Special Revenue Fund Group: CFDA 93.118, AIDS Activity; CFDA 93.938, State/Local Comprehensive School Health

Legal Basis: Discontinued line item (originally established by Controlling Board on December 7, 1987)

Purpose: This line item received grants from the U.S. Department of Health and Human Services to provide education about the Acquired Immunodeficiency Disease (AIDS), to determine the level of AIDS-related knowledge, and to conduct regional workshops for school personnel.

3H9 200-605 Head Start Collaboration Project

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$238,056	\$94,073	\$204,990	\$411,989	\$275,000	\$275,000
	-60.5%	117.9%	101.0%	-33.3%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.600, Head Start

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (authorized by the Human Services Amendment Act of 1994, Public Law 103-252)

Purpose: This line item provides funds to create partnerships in order to provide better coordination of Head Start programs for disadvantaged children and their families. Before FY 1994, funding for this project came from line item 040-603, Head Start-Ohio Collaboration Project, of the Office of the Governor.

Education, Department of

3L6 200-617 Federal School Lunch

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$169,651,990	\$178,548,675	\$186,502,818	\$209,742,574	\$220,256,132	\$227,583,653
	5.2%	4.5%	12.5%	5.0%	3.3%

Source: Federal Special Revenue Fund Group: CFDA 10.555, School Lunch Program

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: These funds are used to provide subsidies to school districts to assist them in providing school lunch programs. This line item was formerly part of item 200-607, School Food Services. State matching funds are provided through GRF appropriation item 200-505, School Lunch Match.

3L7 200-618 Federal School Breakfast

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$36,523,743	\$38,709,804	\$41,538,213	\$51,607,275	\$56,382,851	\$58,405,608
	6.0%	7.3%	24.2%	9.3%	3.6%

Source: Federal Special Revenue Fund Group: CFDA 10.553, School Breakfast Program

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: These funds are used to provide subsidies to school districts to assist them in providing school breakfast programs.

3L8 200-619 Child/Adult Food Programs

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$52,840,562	\$57,921,272	\$59,570,746	\$61,587,360	\$66,590,622	\$67,915,843
	9.6%	2.8%	3.4%	8.1%	2.0%

Source: Federal Special Revenue Fund Group: CFDA 10.558, Child and Adult Care Food Program

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: These funds are used to initiate, maintain, and expand nonprofit food service programs for children in non-residential day care facilities.

Education, Department of

3L9 200-621 Career-Technical Education Basic Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$43,522,748	\$48,268,600	\$47,649,091	\$47,286,257	\$48,029,701	\$48,029,701
	10.9%	-1.3%	-0.8%	1.6%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.048, Vocational Education - Basic Grants to States

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: These funds are used to support state leadership activities in career-technical education, administration of the state plan for career-technical education, and formula grants to districts and post secondary institutions administering career-technical programs. State matching funds for this item are provided through GRF appropriation item 200-416, Career-Technical Education Match.

3M0 200-623 ESEA Title 1A

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$285,941,101	\$321,638,342	\$391,410,430	\$384,512,879	\$440,260,178	\$461,026,070
	12.5%	21.7%	-1.8%	14.5%	4.7%

Source: Federal Special Revenue Fund Group: CFDA 84.010, Title I Grants to Local Educational Agencies

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: These funds are provided to school districts based on a federal formula. Districts are to use the funds to provide additional academic support and learning opportunities to help low-achieving children meet state standards in core academic subjects. Funds are targeted to schools with large numbers or percentages of children from low-income families. Schools enrolling at least 40 percent of students from low-income families are eligible to use these funds for schoolwide programs that serve all children in the school. Otherwise, the services must be targeted to children who are failing, or most at risk of failing, to meet state academic standards. The No Child Left Behind (NCLB) Act of 2001 reauthorized ESEA. It holds districts receiving Title IA funds accountable for progress in student achievement through the adequate yearly progress (AYP) determination. Districts that fail to obtain AYP for a certain number of years must spend up to 20% of their Title IA allocations on school choice and supplemental services.

Education, Department of

3M1 200-678 Innovative Education

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$13,516,811	\$14,054,445	\$14,851,925	\$13,277,731	\$11,800,000	\$11,800,000
	4.0%	5.7%	-10.6%	-11.1%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.298, Innovative Education Program Strategies

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A. and authorized by ESEA, Public Law 100-297)

Purpose: These funds are to be used to improve the quality of education for all students. Funding may be used to support local education reform efforts, to implement promising education reform and school improvement programs based on scientifically based research, to provide library services and instructional and media material to students, and to develop and implement other programs to improve school, student, and teacher performance, including professional development activities and class-size reduction.

3M2 200-680 Individuals with Disabilities Education Act

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$176,829,543	\$226,640,545	\$288,124,038	\$411,527,679	\$513,058,569	\$605,581,547
	28.2%	27.1%	42.8%	24.7%	18.0%

Source: Federal Special Revenue Fund Group: CFDA 84.027, Special Education - Grants to States (Part B, Individuals with Disabilities Education Act)

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: Most of these funds are distributed to school districts based on a formula prescribed by the U.S. Department of Education, including a base amount for each local education agency plus additional population and poverty allocations. Districts use the funds to provide free and appropriate public education to children with disabilities, including special education and related services.

Education, Department of

3N7 200-627 School-To-Work

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,261,383	\$494,652	\$0	\$0	\$0	\$0
	-60.8%	-100.0%			

Source: Federal Special Revenue Fund Group: CFDA 17.250, Job Training Partnership Act (JTPA)

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 152 of the 120th G.A. and authorized by the Job Training Partnership Act of 1982, as amended; Public Law 102-367)

Purpose: These funds were used to do the following: coordinate and assist school to work activities throughout the state by developing linkages between appropriate state agencies; collect and disseminate information; conduct research; recommend appropriate performance measures; and provide consulting services to local program providers.

3R3 200-654 Goals 2000

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$6,006,502	\$896,815	\$216,007	\$1,547	\$0	\$0
	-85.1%	-75.9%	-99.3%	-100.0%	

Source: Federal Special Revenue Fund Group: Federal funds awarded under CFDA 84.276A: Public Law 103-227, Title III of the Goals 2000-Educate America Act of 1994, for state and local education systemic improvement (original source: CFDA 84.004, Desegregation Assistance, Civil Rights Training, and Advisory Services-Sex Equity)

Legal Basis: Discontinued line item (originally established by Controlling Board on October 2, 1996)

Purpose: This program has been eliminated by the federal government. The funds were used to enhance initiatives implemented by the Ohio Department of Education. Specifically, they were used to support Ohio's comprehensive school improvement plan and develop community-level coalitions for education improvement. Funds were also provided for the Venture Partners program, which created networks among Ohio's venture capital schools and supported partnerships between school districts and colleges of education. Another portion of the moneys was used for intervention grants.

Education, Department of

3S2 200-641 Education Technology

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$17,902,804	\$6,664,124	\$18,159,398	\$20,231,594	\$20,800,000	\$20,800,000
	-62.8%	172.5%	11.4%	2.8%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.318, Education Technology State Grants

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on June 22, 1998)

Purpose: These funds are used to improve student achievement through the use of technology in elementary and secondary schools. They are also used to assist every student in becoming technologically literate by the end of eighth grade, and to support the integration of technology with teacher training and curriculum development. Forty-seven and one half percent of the funds are distributed to districts based on a formula. Another 47.5 percent are distributed to districts through competitive grants, which are jointly administered by the Department of Education and eTech Ohio. Two percent is used for state level activities and three percent for administration.

3T4 200-613 Public Charter Schools

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$15,928,769	\$13,605,505	\$15,241,842	\$20,885,506	\$22,000,000	\$22,000,000
	-14.6%	12.0%	37.0%	5.3%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.282, Charter Schools

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on December 7, 1998)

Purpose: This line item assists in the planning, design, initial implementation, and dissemination of information on charter schools, known in Ohio as community schools. Grants are made for start-up costs in planning and early implementation phases of community school development. GRF line item 200-455, Community Schools, provides similar state supported start-up grants to community schools.

3T6 200-611 Class Size Reduction

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$60,849,889	\$11,178,929	\$3,028,708	\$244,133	\$0	\$0
	-81.6%	-72.9%	-91.9%	-100.0%	

Source: Federal Special Revenue Fund Group: CFDA 84.340, Class Size Reduction

Legal Basis: Discontinued line item (originally established by Controlling Board on August 21, 2000)

Purpose: These funds were used by school districts to hire additional teachers in order to reduce class size, particularly in early grades, to improve achievement for regular and special needs children. Funding for this purpose is now part of line item 200-635, Improving Teacher Quality (Fund 3Y6).

Education, Department of

3U2 200-662 Teacher Quality Enhancement Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$814,332	\$351,518	\$1,052,893	\$595,527	\$795,280	\$795,280
	-56.8%	199.5%	-43.4%	33.5%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.336, Teacher Quality Enhancement Grants

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on July 1, 2000)

Purpose: These funds are used by school districts to improve student achievement and to improve the quality of the current and future teaching force by improving the preparation of prospective teachers and enhancing professional development activities.

3U3 200-665 Reading Excellence Grant Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$13,347,010	\$2,414,940	\$0	\$163,877	\$0	\$0
	-81.9%	-100.0%		-100.0%	

Source: Federal Special Revenue Fund Group: CFDA 84.338, Reading Excellence

Legal Basis: Discontinued line item (originally established by Controlling Board on June 9, 2000)

Purpose: These funds were used to provide children with the readiness skills and support they need in early childhood to learn how to read once they enter school, teach every child to read by the end of the third grade, and to improve the instructional practices of teachers and other instructional staff in elementary schools.

3U6 200-675 Provision 2 & 3 Grant

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$93,160	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: Federal Special Revenue Fund Group: CFDA 10.522, National School Lunch Program

Legal Basis: Discontinued line item (originally established by Controlling Board on August 14, 2000)

Purpose: This line item provided funding for new and innovative training programs on dietary guidelines to school and child care decision makers including teachers, school food service personnel, principals, superintendents, board members, and parents.

Education, Department of

3X5 200-684 School Renovation/IDEA

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$12,061,228	\$16,743,837	\$4,912,434	\$2,200,000	\$0
		38.8%	-70.7%	-55.2%	-100.0%

Source: Federal Special Revenue Fund Group: CFDA 84.352 School Renovation Grants

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on October 29, 2001)

Purpose: These funds are distributed to school districts to be used mainly for urgent school repairs. A portion of the funds may also be used for other activities authorized by the Individuals with Disabilities Education Act. The funds are administered by the School Facilities Commission and eTech Ohio.

3Y2 200-688 21st Century Community Learning Centers

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$7,217,553	\$15,880,676	\$29,098,903	\$30,681,554	\$30,681,554
		120.0%	83.2%	5.4%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.287 21st-Century Community Learning Centers

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on July 29, 2002)

Purpose: These funds are used to provide grants to local educational agencies, community, and faith-based organizations to create community learning centers that provide academic enrichment opportunities for children, particularly students who attend high-poverty and low-performing schools. The grant funds are used for remedial education activities and academic enrichment programs, tutorial and mentor services, after school activities for limited English proficient students emphasizing language skills, recreation activities, technology programs, and activities that promote parental involvement, drug prevention, arts and music education, math and science education, violence prevention, and character education. Five percent of the funds are used by the Ohio Department of Education for administrative expenses.

Education, Department of

3Y4 200-632 Reading First

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$165,177	\$23,083,588	\$31,762,814	\$50,775,637	\$31,215,798
		13875.1%	37.6%	59.9%	-38.5%

Source: Federal Special Revenue Fund Group: CFDA 84.357 Reading First

Legal Basis: Section 206.09.51 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on July 29, 2002)

Purpose: Approximately 80% of these funds are provided to school districts through competitive grants to assist in the establishment of research-based reading programs for students in kindergarten through third grade. The remaining funds are used by the Department of Education for federal diagnostics tests; resource materials; program research, monitoring, and evaluation; and administration of the program. Reading First is a classroom and teacher based program and is only available for high poverty schools.

3Y5 200-634 Community Service Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$305,458	\$1,515,155	\$571,271	\$1,000,000	\$0
		396.0%	-62.3%	75.0%	-100.0%

Source: Federal Special Revenue Fund Group: CFDA 84.184 Safe and Drug-Free Schools

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on November 18, 2002)

Purpose: This program is designed to prevent the illegal use of drugs and violence among, and promote safety and discipline for, students at all educational levels.

3Y6 200-635 Improving Teacher Quality

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$70,742,971	\$97,688,454	\$103,715,394	\$107,000,000	\$107,000,000
		38.1%	6.2%	3.2%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.367 Improving Teacher Quality State Grants

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on August 12, 2002)

Purpose: These funds are to be provided through grants to school districts. The districts must use the funds to recruit and retain highly qualified teachers and to provide professional development. Two and one-half percent of the funds are retained by the Department of Education for administration of the program, and 2.5% is used by the Board of Regents to fund partnerships of higher education institutions.

Education, Department of

3Y7 200-689 English Language Acquisition

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$2,433,854	\$4,855,665	\$7,042,883	\$8,500,000	\$9,000,000
		99.5%	45.0%	20.7%	5.9%

Source: Federal Special Revenue Fund Group: CFDA 84.365 English Language Acquisition

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on July 29, 2002)

Purpose: These funds are provided to school districts to improve the education of limited English proficient children by assisting the children to learn English and to meet the state's academic content and student achievement standards. A portion of these funds are targeted to school districts that have experienced a significant increase in their percentage or number of immigrant children or youth. Five percent of the funds are used by the Department for administration.

3Y8 200-639 Rural and Low Income

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$1,129,979	\$1,438,327	\$1,481,025	\$1,700,000	\$1,700,000
		27.3%	3.0%	14.8%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.358 Rural Education

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on July 29, 2002)

Purpose: These funds are used to fund grants to rural and low income school districts that may lack the personnel and resources needed to effectively compete for federal competitive grants.

3Z2 200-690 State Assessments

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$10,698,229	\$3,552,270	\$18,050,518	\$12,681,031	\$12,883,799
		-66.8%	408.1%	-29.7%	1.6%

Source: Federal Special Revenue Fund Group: CFDA 84.369 State Assessments

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on July 29, 2002)

Purpose: These funds support the development, production, scoring, and reporting of state reading and mathematics achievement tests in grades three through eight and in grade ten that are mandated by the federal No Child Left Behind Act of 2001.

Education, Department of

3Z3 200-645 Consolidated USDE Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$5,492,946	\$7,598,876	\$9,200,000	\$9,200,000
			38.3%	21.1%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.011, Migrant Education; CFDA 84.013, Title I Program for Neglected & Delinquent Children; CFDA 84.196, Education for Homeless Children & Youth; CFDA 84.332, Comprehensive School Reform; CFDA 84.282, Charter Schools; CFDA 84.010, Title I Grants to Local Educational Agencies; CFDA 84.357 Reading First; CFDA 84.184 Safe and Drug-Free Schools; CFDA 84.367 Improving Teacher Quality State Grants; CFDA 84.358 Rural and Low Income; CFDA 84.318, Education Technology Title III; CFDA 84.173, Special Education Preschool Grants; CFDA 84.213, Even Start; CFDA 84.186, Drug Free Schools & Community; CFDA 84.298, Innovative Education Program Strategies; CFDA 84.027, Special Education - Grants to States (Part B, Individuals with Disabilities Education Act); CFDA 84.287 21st-Century Community Learning Centers; CFDA 84.365 English Language Acquisition; CFDA 84.215, Improvement of Education; CFDA 84.369, State Assessment Title IV

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (Originally established by Controlling Board on July 7, 2003)

Purpose: This item allows the Department of Education to consolidate administrative spending that is allowable under various federal grants.

State Special Revenue Fund Group

454 200-610 Guidance & Testing

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$481,341	\$192,794	\$161,105	\$281,199	\$400,000	\$400,000
	-59.9%	-16.4%	74.5%	42.2%	0.0%

Source: State Special Revenue Fund Group: Sale of tests and test service proceeds

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established in 1929)

Purpose: This line item receives the proceeds from the sale of tests and test services to public and nonpublic schools. These moneys are used by the Department to develop, administer, score, and report ability, achievement, and career education tests for pupils.

Education, Department of

455 200-608 Commodity Foods

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$9,646,991	\$12,777,743	\$17,534,994	\$16,656,368	\$24,000,000	\$24,000,000
	32.5%	37.2%	-5.0%	44.1%	0.0%

Source: State Special Revenue Fund Group: Food processing and handling charges

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in September 1978)

Purpose: This line item receives the processing and handling charges paid by recipients of food. The Department obtains the food from the U.S. Department of Agriculture. The purpose of the program is to provide inexpensive, quality food to schools and charitable institutions.

4R7 200-695 Indirect Operational Support

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,525,941	\$4,025,064	\$3,918,828	\$4,911,291	\$5,382,864	\$5,449,748
	14.2%	-2.6%	25.3%	9.6%	1.2%

Source: State Special Revenue Fund Group: Indirect payment for the Department's role in running federal projects (allowed by the federal government)

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in December 1993)

Purpose: This line item receives funds from all Department line items (both GRF and Federal) that spend funds on personnel and maintenance. These funds are used for a variety of administrative purposes including accounting, human resources, grants management and internal auditing functions. The rate is approved annually by the U.S. Department of Education.

4V7 200-633 Interagency Operational Support

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$472,554	\$258,576	\$128,062	\$185,201	\$500,000	\$500,000
	-45.3%	-50.5%	44.6%	170.0%	0.0%

Source: State Special Revenue Fund Group: Funds received from the Department of Youth Services, the Department of Rehabilitation and Corrections, and the Department of Drug and Alcohol Addiction Services

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in June 1995)

Purpose: This line item receives funding from other state agencies for specific programs (such as Training for At Risk Youth, Child Abuse Detection, Building Inspection, Commission on Fatherhood) that require the Department of Education's assistance.

Education, Department of

598 200-659 Auxiliary Services Reimbursement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,144,208	\$1,227,792	\$1,104,135	\$1,095,470	\$1,328,910	\$1,328,910
	7.3%	-10.1%	-0.8%	21.3%	0.0%

Source: State Special Revenue Fund Group: Auxiliary Services Personnel Unemployment Compensation Fund

Legal Basis: ORC 3317.064 (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: This line item receives moneys from the Auxiliary Services Personnel Unemployment Compensation Fund that are deemed to be in excess of the amount needed to pay unemployment claims. These moneys are used to replace and repair mobile units used in providing auxiliary services to state chartered nonpublic schools .

5BB 200-696 State Action for Education Leadership

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	\$474,876	\$1,200,000	\$1,200,000
				152.7%	0.0%

Source: State Special Revenue Fund Group: Grants from the Wallace Foundation

Legal Basis: ORC 3301.21 (originally established by Am. Sub. H.B. 16 of the 126th G.A.)

Purpose: Funds in this line item are used to develop leadership programs for the Big Eight school districts; to target training to teacher-leaders, principals, and union leaders; to increase administrators' and teachers' skills in using student assessment data to improve instructional decisions; and to align district and building budget allocations with student performance data.

5BJ 200-626 Half-Mill Maintenance Equalization

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$0	\$10,700,000

Source: State Special Revenue Fund Group: Excess funds from the School District Property Tax Replacement Fund (Fund 053)

Legal Basis: ORC 3318 (F); Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: These funds are used to equalize the half-mill levy that school districts participating in the Ohio School Facilities Commission's school building assistance program are required to levy to help pay for the maintenance costs of their new or renovated buildings. Districts whose per pupil valuations are less than the state average will receive funds to equalize this levy to the state average. Funding can only be used to maintained state-assisted school buildings.

Education, Department of

5U2 200-685 National Education Statistics

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$78,619	\$130,098	\$156,983	\$300,000	\$300,000
		65.5%	20.7%	91.1%	0.0%

Source: State Special Revenue Fund Group: Grant for NAEP

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on May 6, 2002)

Purpose: The No Child Left Behind Act of 2001 requires states to participate in the National Assessment of Educational Progress (NAEP). This item funds the position of NAEP state coordinator as well as other specific data collection tasks associated with NAEP. The state coordinator position provides technical assistance to state and local education agencies on the collection of education statistics.

5W2 200-663 Early Learning Initiative

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$47,411,106	\$44,151,453	\$106,580,000	\$127,456,000
			-6.9%	141.4%	19.6%

Source: State Special Revenue Fund Group: Federal Title IV-A funds

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Section 41.19 of Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: These federal Temporary Assistance to Needy Families (TANF) funds support the Early Learning Initiative (ELI) that is established by Am. Sub. H.B. 66 of the 126th G.A. ELI provides early learning and child care services for families earning not more than 185% of the federal poverty level. ELI is jointly administered by the Ohio Department of Education (ODE) and the Ohio Department of Job and Family Services (ODJFS). Actual ELI subsidies will be disbursed by ODJFS. In FY 2004 and FY 2005, this item supported the TANF supported Head Start and Head Start Plus programs. These two programs were replaced by ELI.

620 200-615 Educational Improvement Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$486,255	\$855,577	\$778,341	\$284,195	\$1,000,000	\$1,000,000
	76.0%	-9.0%	-63.5%	251.9%	0.0%

Source: State Special Revenue Fund Group: Miscellaneous education grants

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: Moneys in this line item are provided from miscellaneous educational grants from private foundations for specified purposes, such as grants from the Jennings Foundation for innovative early childhood education and parental involvement initiatives.

Lottery Profits/Education Fund Group

017 200-612 Foundation Funding

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$604,000,000	\$637,000,000	\$606,123,500	\$606,195,300	\$606,208,300	\$606,296,800
	5.5%	-4.8%	0.0%	0.0%	0.0%

Source: Lottery Profits/Education Fund Group: Lottery Profits Education Fund

Legal Basis: Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 650 of the 122nd G.A.)

Purpose: These funds are used in conjunction with GRF line item 200-550, Foundation Funding, to fund state foundation payments to school districts and joint vocational school districts, and some other education subsidies. Also see description for line item 200-550, Foundation Funding. Three previously existing LPEF line items: 200-670, School Foundation - Basic Allowance; 200-672, Special Education; and 200-672, Vocational Education, were collapsed into this one line item by Am. Sub. H.B. 650 of the 122nd G.A..

017 200-682 Lease Rental Payment Reimbursement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$29,722,100	\$35,722,600	\$31,776,500	\$31,704,700	\$31,691,700	\$31,603,200
	20.2%	-11.0%	-0.2%	0.0%	-0.3%

Source: Lottery Profits/Education Fund Group: Lottery Profits Education Fund

Legal Basis: ORC 3318.01 through 3318.20; Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: These funds were transferred to the Department's GRF line item 200-413, Lease Rental, to pay any debt service incurred from issuing bonds for the classroom facilities assistance program. Am. Sub. H.B. 215 of the 122nd G.A. created the independent School Facilities Commission (SFC) to administer the classroom facilities assistance program. Funds in this line item are now transferred to support GRF appropriation item 230-428, Lease Rental Payments, of the SFC.

Education, Department of

020 200-620 Vocational School Building Assistance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,207,564	\$800,000	\$3,000,000	\$1,000,000	\$0	\$0
	-33.8%	275.0%	-66.7%	-100.0%	

Source: Lottery Profits/Education Fund Group: Funds are transferred by the Controlling Board, as needed

Legal Basis: Discontinued line item (originally established in ORC 3317.22 and 3317.23)

Purpose: This line item provided interest-free loans to eligible school districts and joint vocational school districts, to assist in financing the construction and renovation of vocational classroom facilities or the purchase of vocational education equipment or facilities. When the Department of Education intended to approve a loan under this program, it had first to obtain approval of the Controlling Board to transfer moneys from the Lottery Profits Education Fund to Fund 020. The Department then lent the funds to the district. The district repaid the loan directly to Fund 020. The Department made about one to two loans per year under this line item, which began in FY 1993. This program has been transferred to the School Facilities Commission as a result of Am. Sun. H.B. 66 of the 126th G.A.

Revenue Distribution Fund Group

047 200-909 School District Property Tax Replacement - Business

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$49,350,000	\$369,054,000
					647.8%

Source: Revenue Distribution Fund Group: Transfers from the commercial activity tax

Legal Basis: ORC 5721.21; Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used by the Department of Education, in consultation with the Department of Taxation, to make payments to school districts and joint vocational school districts. These payments, combined with increases in state education aid resulting from a lower property value, compensate school districts and joint vocational school districts for their losses due to the phase-out of general business tangible personal property taxes as a result of Am. Sub. H.B. 66 of the 126th G.A.

Education, Department of

053 200-900 School District Property Tax Replacement - Utility

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$99,000,108	\$106,853,446	\$108,710,848	\$116,520,891	\$116,647,522	\$101,647,522
	7.9%	1.7%	7.2%	0.1%	-12.9%

Source: Revenue Distribution Fund Group: Kilowatt-hour taxes on electricity and MCF taxes on natural gas

Legal Basis: ORC 5727.84 and 5727.85; Section 206.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. S.B. 3 of the 123rd G.A.)

Purpose: This line item is used by the Department of Education, in consultation with the Department of Taxation, to make payments to school districts and joint vocational school districts. These payments, combined with increases in state education aid resulting from a lower property value, compensate school districts and joint vocational school districts for their loss in property tax revenues due to changes in public utility assessment rates as a result of Am. Sub. S.B. 3 and Am. Sub. S.B. 287 of the 123rd G.A.

General Revenue Fund

GRF 374-100 Personal Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,519,034	\$1,364,245	\$1,297,799	\$1,262,965	\$0	\$0
	-10.2%	-4.9%	-2.7%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3353)

Purpose: This line item provided funds for payroll and fringe benefits for the Ohio Educational Telecommunications Network Commission. Am. Sub. H.B. 66 of the 126th G.A. created the eTech Ohio to merge functions of OET and Ohio SchoolNet Commission. Beginning in FY 2006, funding for this line item has been included in GRF appropriation item 935-321, Operations, of the eTech Ohio.

GRF 374-200 Maintenance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$890,800	\$646,210	\$784,092	\$825,969	\$0	\$0
	-27.5%	21.3%	5.3%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3353)

Purpose: This line item provided funds for maintenance for the Ohio Educational Telecommunications Network Commission. Am. Sub. H.B. 66 of the 126th G.A. created the eTech Ohio to merge functions of OET and Ohio SchoolNet Commission. Beginning in FY 2006, funding for this line item has been included in GRF appropriation item 935-321, Operations, of the eTech Ohio.

GRF 374-300 Equipment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$46,654	\$27,793	\$67,756	\$115,062	\$0	\$0
	-40.4%	143.8%	69.8%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3353)

Purpose: This line item provided funds for equipment for the Ohio Educational Telecommunications Network Commission. Am. Sub. H.B. 66 of the 126th G.A. created the eTech Ohio to merge functions of OET and Ohio SchoolNet Commission. Beginning in FY 2006, funding for this line item has been included in GRF appropriation item 935-321, Operations, of the eTech Ohio.

Educational Telecommunications Network Commission, Ohio

GRF 374-401 Statehouse News Bureau

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$234,414	\$200,279	\$249,600	\$244,400	\$0	\$0
	-14.6%	24.6%	-2.1%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Controlling Board on November 26, 1979)

Purpose: Funds from this line item subsidized the Ohio Public Radio and Televisions' Statehouse News Bureau, a cooperative effort of all public radio and television stations. The News Bureau is dedicated to the coverage of state government issues and produces daily radio and weekly television reports that cover the activities of the Ohio Legislature, the administration, and state agencies. This program has existed since 1972, but had previously been funded from the Commission's maintenance line item. Am. Sub. H.B. 66 of the 126th G.A. created the eTech Ohio to merge functions of OET and Ohio SchoolNet Commission. Beginning in FY 2006, funding for this line item has been appropriated in GRF appropriation item 935-401, Statehouse News Bureau, of the eTech Ohio.

GRF 374-402 Ohio Government Telecommunications Studio

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$297,997	\$762,146	\$731,660	\$716,417	\$0	\$0
	155.8%	-4.0%	-2.1%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This line item was created with the transfer of the Government Telecommunications Studio, located in the Ohio Statehouse, from the Capital Square Review and Advisory Board in January 2002. OGT is responsible for the coverage of state government issues, assists the media with connections within the Capitol Square, coordinates audio and video needs, and operates a streaming media website. Am. Sub. H.B. 66 of the 126th G.A. created the eTech Ohio to merge functions of OET and Ohio SchoolNet Commission. Beginning in FY 2006, funding for this line item has been appropriated in GRF appropriation item 935-402, Ohio Government Telecommunications Studio, of the eTech Ohio.

Educational Telecommunications Network Commission, Ohio

GRF 374-403 Ohio SONET

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$1,999,975	\$1,176,687	\$2,329,568	\$0	\$0
		-41.2%	98.0%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 524 of the 124th G.A.)

Purpose: This line item funded the operating expenses and leasing of fiber optic capacity for the state. Formerly called SOMACS, this interconnection system provides a statewide high-capacity network connecting OET with each of Ohio's public TV and radio stations, radio reading services, and educational technology agencies. In addition, OET is connected to OarNet, the DAS network, and ONENet. These networks allow for program and data sharing with schools, colleges, and universities throughout Ohio. Am. Sub. H.B. 66 of the 126th G.A. created the eTech Ohio to merge functions of OET and Ohio SchoolNet Commission. Beginning in FY 2006, funding for this line item has been appropriated in GRF appropriation item 935-403, Technical Operations, of the eTech Ohio.

GRF 374-404 Telecommunications Operating Subsidy

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,786,970	\$4,087,528	\$3,761,015	\$3,630,838	\$0	\$0
	-14.6%	-8.0%	-3.5%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: Line item 374-404, Telecommunications Operating Subsidy, collapsed line items 374-402 (Ohio Radio Reading Services), 374-422 (Broadcast Operating), and 374-423 (Educational Radio) into one line item under Am. Sub. H.B. 117 of the 121st G.A. This line item was used to subsidize the operating costs of the Ohio Educational Telecommunications Network Commission's affiliated educational television stations, public radio stations, and public radio reading services. The funds were distributed pursuant to an allocation formula developed by the Commission: 67.5% to eight educational television stations; 22.5% to 15 public radio stations; and 10% to nine radio reading services. Am. Sub. H.B. 66 of the 126th G.A. created the eTech Ohio to merge functions of OET and Ohio SchoolNet Commission. Beginning in FY 2006, funding for this line item has been appropriated in GRF appropriation item 935-404, Telecommunications Operating Subsidy, of the eTech Ohio.

Educational Telecommunications Network Commission, Ohio

General Services Fund Group

4F3 374-603 Affiliate Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,387,769	\$2,294,087	\$1,327,901	\$576,708	\$0	\$0
	-3.9%	-42.1%	-56.6%	-100.0%	

Source: General Services Fund Group: Receipts formerly deposited into the Project Equity Fund (Fund 4F3), Fees and Grants Fund (Fund 140), and the Fees and Grants Fund (Fund 463)

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of 123rd G.A.)

Purpose: These funds were used to facilitate operations of the Commission, including the lease or purchase of educational, professional development, and training programs on behalf of a K-12 and higher education consortium. The largest portion of this line item came from transferred funds formerly deposited in the Project Equity Fund (Fund 4E3). These funds were transferred from SchoolNet to produce educational resources aligned with Ohio's academic standards for the 200 lowest wealth school districts. Moneys in this fund were also used to maintain 22 transmission towers located throughout the state; purchase, repair, and maintain equipment; maintain the media library and purchase tape, pay for satellite fees and services; and pay for administrative and legal expenses. Am. Sub. H.B. 66 of the 126th G.A. created the eTech Ohio to merge functions of OET and Ohio SchoolNet Commission. Beginning in FY 2006, funding for this line item has been appropriated in GRF appropriation item 935-603, Affiliate Services, of the eTech Ohio.

4T2 374-605 Government Television/Telecommunications Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$5,510	\$149,865	\$150,000	\$250,000	\$0	\$0
	2619.9%	0.1%	66.7%	-100.0%	

Source: General Services Fund Group: Transfer of funding from the Capitol Square Review and Advisory Board and moneys received from contract productions of the Ohio Government Telecommunications studio

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This line item was created with the transfer of the Government Telecommunications Studio, located in the Ohio Statehouse, from the Capital Square Review and Advisory Board in January 2002. OGT is responsible for the coverage of House and Senate sessions and committee hearings as assigned. OGT also provides additional coverage of state government issues, assists the media with connections within Capitol Square, coordinates audio and video needs, and operates a streaming media website. Am. Sub. H.B. 66 of the 126th G.A. created the eTech Ohio to merge functions of OET and Ohio SchoolNet Commission. Beginning in FY 2006, funding for this line item has been appropriated in GRF appropriation item 935-605, Government Television/Telecommunications Operating, of the eTech Ohio.

General Revenue Fund

GRF 051-321 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$277,494	\$296,065	\$293,828	\$295,941	\$411,623	\$411,623
	6.7%	-0.8%	0.7%	39.1%	0.0%

Source: General Revenue Fund

Legal Basis: Section 206.13 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Funds in this line item are used to pay personnel, maintenance, and equipment costs for the Ohio Elections Commission.

General Services Fund Group

4P2 051-601 Ohio Elections Commission Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$296,319	\$308,174	\$314,737	\$348,648	\$225,000	\$225,000
	4.0%	2.1%	10.8%	-35.5%	0.0%

Source: General Services Fund Group: Filing fee revenue from declarations of candidacy and ballot question/issue; fine revenue from violators of Ohio's election laws

Legal Basis: Section 206.13 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. S.B. 9 of the 121st G.A.)

Purpose: Moneys appropriated to this line item pay expenses related to the operation of the Ohio Elections Commission.

Embalmers and Funeral Directors, State Board of

General Services Fund Group

4K9 881-609 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$475,335	\$505,321	\$499,150	\$567,448	\$598,933	\$0
	6.3%	-1.2%	13.7%	5.5%	-100.0%

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4717.02 and 4743.05; Section 206.16 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This appropriation is used to support general operating expenses, including payroll, supplies, and equipment for the Board of Embalmers and Funeral Directors. There is no appropriation for FY 2007 as the Board is to be consolidated into the Department of Commerce that year (see Section 315.03 of Am. Sub. H.B. 66 of the 126th G.A.). An appropriation for FY 2007 will be provided once the plan is finalized.

Employment Relations Board, State

General Revenue Fund

GRF 125-321 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,291,722	\$3,149,366	\$3,087,838	\$3,031,994	\$3,265,397	\$3,363,359
	-4.3%	-2.0%	-1.8%	7.7%	3.0%

Source: General Revenue Fund

Legal Basis: ORC 4117.02

Purpose: The line item funds the operating expenses of the State Employment Relations Board.

General Services Fund Group

572 125-603 Training and Publications

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$55,440	\$151,735	\$32,279	\$32,419	\$75,541	\$75,541
	173.7%	-78.7%	0.4%	133.0%	0.0%

Source: General Services Fund Group: Sale of clearinghouse data, publications, and proceeds from training seminars; grants, donations, awards, bequests, and gifts; and reimbursements for the board's professional services

Legal Basis: ORC 4117.24

Purpose: Moneys in this line item support costs associated with compiling clearinghouse data, seminars, microfilming, equipment, and printing, as well as support for grant projects, innovative labor-management programs, and professional development.

General Services Fund Group

4K9 892-609 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$905,627	\$964,899	\$1,040,455	\$868,048	\$1,058,881	\$1,058,881
	6.5%	7.8%	-16.6%	22.0%	0.0%

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4733.03; Section 206.24 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This appropriation is used to support general operating expenses, including payroll, supplies, and equipment for the State Board of Registration for Professional Engineers and Surveyors. The Board licenses and regulates engineers, surveyors, and engineering and surveying firms.

Environmental Protection Agency

General Revenue Fund

GRF 715-403 Clean Ohio

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$217,944	\$565,599	\$706,434	\$737,703	\$92,707	\$0
	159.5%	24.9%	4.4%	-87.4%	-100.0%

Source: General Revenue Fund

Legal Basis: Section 206.27 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 3 of the 124th G.A.)

Purpose: Moneys appropriated to this line item support the administrative expenses of the agency related to its oversight of brownfields remediation projects funded under Clean Ohio. Starting in FY 2007, this program will be entirely supported by a new environmental protection fee assessed on solid waste disposal. The fee is deposited in the Environmental Protection Fund (Fund 5BC).

GRF 715-501 Local Air Pollution Control

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,263,030	\$1,178,818	\$1,075,083	\$1,026,369	\$128,297	\$0
	-6.7%	-8.8%	-4.5%	-87.5%	-100.0%

Source: General Revenue Fund

Legal Basis: ORC 3704

Purpose: EPA monitors air quality, issues permits, and investigates complaints through this program. GRF moneys are provided to Local Air Agencies (LAA) under contract with EPA based upon the following: projected amounts of local funds available for the program; the number of pollution sources; the size of population exposed; and, the geographical area within the jurisdiction of each LAA. Starting in FY 2007, this program will be entirely supported by a new environmental protection fee assessed on solid waste disposal. The fee is deposited in the Environmental Protection Fund (Fund 5BC).

GRF 716-321 Central Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$16,205	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3745.01)

Purpose: Moneys appropriated to this line item were used by Ohio EPA Administration in support of all of the agency's operating divisions. In FY 2002, appropriations were redistributed among the agency's other operating funds and used to cover payments made, via an indirect charge, to General Services Fund 219, Central Support Indirect.

Environmental Protection Agency

GRF 717-321 Surface Water

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$9,209,457	\$9,408,806	\$8,940,839	\$8,803,685	\$1,112,342	\$0
	2.2%	-5.0%	-1.5%	-87.4%	-100.0%

Source: General Revenue Fund

Legal Basis: ORC 6111

Purpose: The line item partially funds the Division of Surface Water's efforts to implement the programs and objectives of the federal Clean Water Act (CWA) with the goal of all of Ohio's lakes, rivers, and streams attaining fishable and swimmable standards. Starting in FY 2007, this program will be entirely supported by a new environmental protection fee assessed on solid waste disposal. The fee is deposited in the Environmental Protection Fund (Fund 5BC).

GRF 718-321 Groundwater

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,321,747	\$1,315,038	\$1,152,502	\$1,070,600	\$136,719	\$0
	-0.5%	-12.4%	-7.1%	-87.2%	-100.0%

Source: General Revenue Fund

Legal Basis: ORC 3745

Purpose: The line item partially funds the Division of Drinking and Ground Waters' efforts to characterize ground water quality conditions, provide geologic and hydrogeologic technical support to Ohio EPA's other divisions, coordinate ground water monitoring and protection efforts with other state programs, and administer the underground injection control program. Starting in FY 2007, this program will be entirely supported by a new environmental protection fee assessed on solid waste disposal. The fee is deposited in the Environmental Protection Fund (Fund 5BC).

GRF 719-321 Air Pollution Control

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,623,948	\$2,606,998	\$2,439,981	\$2,390,183	\$311,494	\$0
	-0.6%	-6.4%	-2.0%	-87.0%	-100.0%

Source: General Revenue Fund

Legal Basis: ORC 3704

Purpose: This line item provides partial funding for the Division of Air Pollution Control, which oversees the regulation and control of air pollution through surveillance of pollution sources, permit issuance and review, and long-range comprehensive planning. Starting in FY 2007, this program will be entirely supported by a new environmental protection fee assessed on solid waste disposal. The fee is deposited in the Environmental Protection Fund (Fund 5BC).

Environmental Protection Agency

GRF 721-321 Drinking Water

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,818,150	\$2,713,163	\$2,604,438	\$2,518,693	\$318,783	\$0
	-3.7%	-4.0%	-3.3%	-87.3%	-100.0%

Source: General Revenue Fund

Legal Basis: ORC 3745

Purpose: This line item partially funds the Division of Drinking and Ground Waters' efforts to implement and enforce the Safe Drinking Water Act in Ohio and to ensure Ohio's public water systems provide adequate quantities of safe drinking water. Responsibilities include reviewing engineering plans, conducting inspections, reviewing chemical compliance data, and administering the operator and laboratory certification programs. Starting in FY 2007, this program will be entirely supported by a new environmental protection fee assessed on solid waste disposal. The fee is deposited in the Environmental Protection Fund (Fund 5BC).

GRF 723-321 Hazardous Waste

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$107,370	\$119,086	\$105,777	\$99,947	\$12,606	\$0
	10.9%	-11.2%	-5.5%	-87.4%	-100.0%

Source: General Revenue Fund

Legal Basis: Section 206.27 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: This line item funds the Cessation of Regulated Operations program within the Division of Hazardous Waste Management. The goal of the program is to prevent threats to human health and the environment when businesses close where hazardous substances were produced, used, or stored. Starting in FY 2007, this program will be entirely supported by a new environmental protection fee assessed on solid waste disposal. The fee is deposited in the Environmental Protection Fund (Fund 5BC).

GRF 724-321 Pollution Prevention

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$929,679	\$770,169	\$716,219	\$691,423	\$87,538	\$0
	-17.2%	-7.0%	-3.5%	-87.3%	-100.0%

Source: General Revenue Fund

Legal Basis: ORC 3704

Purpose: This line item partially funds the Office of Compliance Assistance and Pollution Prevention, which provides technical assistance to businesses on pollution reduction and prevention. Starting in FY 2007, this program will be entirely supported by a new environmental protection fee assessed on solid waste disposal. The fee is deposited in the Environmental Protection Fund (Fund 5BC).

Environmental Protection Agency

GRF 725-321 Laboratory

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,307,939	\$1,336,002	\$1,238,526	\$1,207,756	\$152,043	\$0
	2.1%	-7.3%	-2.5%	-87.4%	-100.0%

Source: General Revenue Fund

Legal Basis: Section 206.27 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: The line item partially funds the Division of Environmental Services within the Surface Water program series and supports laboratory services for programs within Ohio EPA. Starting in FY 2007, this program will be entirely supported by a new environmental protection fee assessed on solid waste disposal. The fee is deposited in the Environmental Protection Fund (Fund 5BC).

GRF 726-321 Corrective Actions

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,799,983	\$1,812,750	\$1,238,391	\$1,191,230	\$147,473	\$0
	0.7%	-31.7%	-3.8%	-87.6%	-100.0%

Source: General Revenue Fund

Legal Basis: ORC 3734 and 3750

Purpose: This line item provides funds to the Division of Emergency and Remedial Response and supports its efforts to prevent, respond to, remove and clean up releases of hazardous waste, hazardous substances and pollutants in Ohio. Starting in FY 2007, this program will be entirely supported by a new environmental protection fee assessed on solid waste disposal. The fee is deposited in the Environmental Protection Fund (Fund 5BC).

General Services Fund Group

199 715-602 Laboratory Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$913,935	\$829,485	\$948,820	\$946,458	\$1,078,348	\$1,083,574
	-9.2%	14.4%	-0.2%	13.9%	0.5%

Source: General Services Fund Group: Payments from entities utilizing laboratory services

Legal Basis: Section 206.27 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in September 1988)

Purpose: This line item provides funding for laboratory services for programs within Ohio EPA as well as agencies located outside of Ohio EPA.

Environmental Protection Agency

219 715-604 Central Support Indirect

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$13,256,831	\$14,266,874	\$14,284,290	\$14,567,087	\$15,804,913	\$16,345,805
	7.6%	0.1%	2.0%	8.5%	3.4%

Source: General Services Fund Group: Indirect charge assessed to all of Ohio EPA's operating funds, including federal funds, based on the amount of object code 10 appropriation in each fund. The rate at which federal funds are assessed is negotiated with U.S. EPA.

Legal Basis: Section 206.27 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: The line item is used to support all of the agency's operating divisions. For FY 2006, the Director of Budget and Management is authorized to transfer \$1,000,000 from this fund to the new Environmental Protection Fund (Fund 5BC) for start-up capitalization.

4A1 715-640 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,482,418	\$2,804,332	\$3,039,919	\$2,902,893	\$3,369,731	\$3,369,731
	13.0%	8.4%	-4.5%	16.1%	0.0%

Source: General Services Fund Group: Proceeds from the sale of goods and services including: (1) moneys received pursuant to service agreements between programs or activities within the agency; (2) moneys received pursuant to service agreements between the agency and other state agencies; and (3) moneys received by the agency from the salvaging of equipment through the Department of Administrative Services' Investment Recovery Program

Legal Basis: ORC 3745.013

Purpose: Moneys are credited to the fund pursuant to service agreements, and must be used to defray the costs of the agency's programs and activities. Funds derived from the salvage of the agency's equipment must be used to purchase new agency equipment or to reimburse U.S. EPA for the portion of the salvage amount due it because federal moneys were used to make the original equipment purchase.

Environmental Protection Agency

Federal Special Revenue Fund Group

352 715-611 Wastewater Pollution

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$140,533	\$383,342	\$264,441	\$430,133	\$525,000	\$530,000
	172.8%	-31.0%	62.7%	22.1%	1.0%

Source: Federal Special Revenue Fund Group: CFDA 66.435, Water Pollution Control - Lake Restoration Cooperative Agreements; CFDA 66.461, Wetlands Protection - State Development Grants; CFDA 66.463, National Pollutant Discharge Elimination System Related State Program Grants

Legal Basis: ORC 6111

Purpose: This line item supports actions to prevent or abate water pollution. These activities include water quality studies, wetlands protection studies, permitting, pollution control studies, planning, surveillance, and enforcement.

353 715-612 Public Water Supply

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,416,755	\$2,446,852	\$2,666,211	\$2,600,671	\$3,384,959	\$3,388,619
	1.2%	9.0%	-2.5%	30.2%	0.1%

Source: Federal Special Revenue Fund Group: CFDA 66.432, State Public Water System Supervision

Legal Basis: ORC 3745

Purpose: This line item partially funds the Division of Drinking and Ground Waters' efforts to implement and enforce the Safe Drinking Water Act in Ohio and to ensure Ohio's public water systems provide adequate quantities of safe drinking water. Responsibilities include conducting inspections, reviewing chemical compliance data, and administering the operator certification program.

354 715-614 Hazardous Waste Management-Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,898,777	\$3,844,828	\$4,039,092	\$5,288,046	\$4,203,891	\$4,203,891
	-1.4%	5.1%	30.9%	-20.5%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 66.801, Hazardous Waste Management State Program Support; CFDA 66.808, RCRA Integrated Training and Technical Assistance

Legal Basis: ORC 3734 and 3745

Purpose: Moneys deposited in this fund are used to develop and maintain a statewide hazardous waste management program. The purpose of the program is to control the generation, transportation, treatment, storage, and disposal of hazardous wastes.

Environmental Protection Agency

356 715-616 Indirect Costs

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$94,066	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: Federal Special Revenue Fund Group: Various federal grants assessed a federal indirect rate negotiated annually with U.S. EPA; the charge is applied only to actual federal payroll disbursements (to reflect the degree to which the resources of Ohio EPA's Administration Program Series are used to support the administrative effort of the agency as a whole)

Legal Basis: Discontinued line item (originally established in ORC 3745.01)

Purpose: Moneys deposited in this fund were used by Ohio EPA Administration in support of agency operating divisions. In FY 2002, a new system for assessing indirect rates to all of Ohio EPA's operating funds was implemented and this line item was replaced by 715-604, Central Support Indirect, (Fund 219) within the General Services Fund Group.

357 715-619 Air Pollution Control-Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$5,124,407	\$5,159,034	\$6,208,316	\$4,695,992	\$6,966,337	\$7,243,950
	0.7%	20.3%	-24.4%	48.3%	4.0%

Source: Federal Special Revenue Fund Group: CFDA 66.001, Air Pollution Control Program Support; CFDA 66.606, Particulate Matter 2.5 Ambient Air Monitoring Network; CFDA 66.606, Great Lakes Mercury Deposition Program

Legal Basis: ORC 3704

Purpose: Funds are used to support agency activities which establish, maintain, or improve programs for the prevention and control of air pollution.

362 715-605 Underground Injection Control-Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$109,049	\$105,135	\$101,833	\$101,663	\$111,874	\$111,874
	-3.6%	-3.1%	-0.2%	10.0%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 66.433, State Underground Water Source Protection

Legal Basis: ORC 3745

Purpose: Funds are used to administer the Underground Injection Well Program, including Class I, Class IV, and Class V wells. Wells are used for storage of both hazardous and non-hazardous fluids that are located away from underground sources of drinking water.

Environmental Protection Agency

363 715-610 Construction Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$11,518	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: Federal Special Revenue Fund Group: CFDA 66.438, Construction Management Assistance (receives approximately 4% of all federal funds allocated to Ohio communities for the construction of municipal wastewater treatment facilities)

Legal Basis: Discontinued line item (originally established in ORC 6111.035)

Purpose: Ohio EPA used this set-aside to administer a construction grants program in Ohio.

3F2 715-630 Revolving Loan Fund-Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$11,101	\$36,092	\$31,848	\$30,552	\$152,021	\$293,129
	225.1%	-11.8%	-4.1%	397.6%	92.8%

Source: Federal Special Revenue Fund Group: CFDA 66.458, Capitalization Grants for State Revolving Funds; CFDA 66.600, Environmental Protection Consolidated Grants - Program Support

Legal Basis: ORC 6111.036

Purpose: This account holds federal funds for program management and administration of the state's Water Pollution Control Loan Fund (WPCLF). The WPCLF provides below-market interest rate loans for municipal wastewater treatment improvements and nonpoint source pollution activities.

3F3 715-632 Federally Supported Cleanup & Response

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,563,191	\$1,932,840	\$2,413,686	\$2,422,285	\$2,792,648	\$2,777,648
	-24.6%	24.9%	0.4%	15.3%	-0.5%

Source: Federal Special Revenue Fund Group: CFDA 66.701, Toxic Substances Compliance Monitoring Program; CFDA 66.802, Hazardous Substance Response Trust Fund; CFDA 66.809, Core Program Cooperative Agreements

Legal Basis: ORC 3745

Purpose: This line item provides funding for toxic substance enforcement programs. The fund segregates federal dollars used by the Division of Emergency and Remedial Response -- which engages in emergency response and environmental cleanups -- from those used by the Division of Hazardous Waste Management -- which supports the state's hazardous waste management program.

Environmental Protection Agency

3F4 715-633 Water Quality Management

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$680,952	\$648,945	\$765,481	\$758,514	\$710,000	\$710,000
	-4.7%	18.0%	-0.9%	-6.4%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 66.505, Water Pollution Control - Research, Development and Demonstration; CFDA 66.454, Water Quality Management Planning

Legal Basis: ORC 6111

Purpose: This line item helps to fund Ohio EPA's statewide water quality management program. Forty percent of the funds are passed through to Areawide Planning Agencies designated by the Governor for water quality management plan development and implementation.

3F5 715-641 Nonpoint Source Pollution Management

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,763,587	\$5,241,523	\$4,998,229	\$6,023,335	\$7,815,000	\$7,810,000
	10.0%	-4.6%	20.5%	29.7%	-0.1%

Source: Federal Special Revenue Fund Group: CFDA 66.460, Nonpoint Source Implementation Grants

Legal Basis: ORC 6111.037

Purpose: This line item funds incentive-based pollution control for land management techniques that prevent unregulated polluted runoff from reaching streams. More than \$5 million annually is granted to local and state agencies, universities, and watershed groups for pollution control projects.

3J1 715-620 Urban Stormwater

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$386,202	\$363,052	\$311,827	\$384,418	\$706,000	\$710,000
	-6.0%	-14.1%	23.3%	83.7%	0.6%

Source: Federal Special Revenue Fund Group: CFDA 66.463, National Pollutant Discharge Elimination System Related State Program Grants; CFDA 66.505, Water Pollution Control - Research, Development and Demonstration

Legal Basis: Section 206.27 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in February 1992)

Purpose: The storm water program is required under the Federal Water Quality Act of 1987. This program develops and implements the necessary point and nonpoint permitting procedures, policy/guidance framework, and compliance and enforcement procedures to address urban stormwater pollution.

Environmental Protection Agency

3J5 715-615 Maumee River

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$74,698	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: Federal Special Revenue Fund Group: CFDA 66.505, Water Pollution Control - Research, Development and Demonstration

Legal Basis: Discontinued line item (originally established by Controlling Board in September 1992)

Purpose: Grant moneys were used to establish baseline conditions of the Maumee Area Of Concern (AOC) to document existing ecosystem impairment and future ecosystem improvement as a result of remedial efforts. The Maumee is one of four Ohio rivers designated as an AOC.

3K2 715-628 Clean Water Act 106

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,078,897	\$4,084,321	\$4,407,155	\$4,331,951	\$4,723,845	\$5,023,846
	0.1%	7.9%	-1.7%	9.0%	6.4%

Source: Federal Special Revenue Fund Group: CFDA 66.600, Environmental Protection Consolidated Grants - Program Support

Legal Basis: Section 206.27 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in October 1992)

Purpose: Moneys credited to this fund are used to protect Ohio's surface and ground water resources. Funding assists Ohio EPA in carrying out its mandated responsibilities to issue permits, bring dischargers into compliance, set water quality standards, monitor and assess the quality of Ohio's water, and develop programs for the control of water pollution from point and nonpoint sources.

3K4 715-634 DOD Monitoring and Oversight

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$726,129	\$728,216	\$899,151	\$626,578	\$1,450,333	\$1,450,333
	0.3%	23.5%	-30.3%	131.5%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 12.113, State Memorandum of Agreement for the Reimbursement of Technical Services

Legal Basis: Section 206.27 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in March 1994)

Purpose: Funding is in the form of cost recovery grants from the Department of Defense (DOD) through a Defense/State Memorandum of Agreement. The grant is intended to fund oversight activities related to the investigation, cleanup, and reuse of DOD sites in Ohio, as well as to support public participation and education activities and to ensure compliance with applicable state laws and regulations.

Environmental Protection Agency

3K6 715-639 Remedial Action Plan

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$313,657	\$383,196	\$390,684	\$248,834	\$320,000	\$319,000
	22.2%	2.0%	-36.3%	28.6%	-0.3%

Source: Federal Special Revenue Fund Group: CFDA 66.505, Water Pollution Control - Research, Development and Demonstration; CFDA 66.606, Survey, Studies, Investigations and Special Purpose Grants

Legal Basis: Section 206.27 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in October 1992)

Purpose: These grants are used to coordinate water quality efforts for Lake Erie and its surrounding watersheds and to support the agency's base program for Remedial Action Plan (RAP) development, including production of Stage 1 and Stage 2 RAP reports.

3M5 715-652 Haz Mat Transport Uniform Safety

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$807	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: Federal Special Revenue Fund Group: CFDA 20.703, Interagency Hazardous Materials Public Sector Training and Planning Grants

Legal Basis: Discontinued line item (originally established by Controlling Board in August 1993)

Purpose: Moneys were used for the implementation of the Community Right-to-Know Act (ORC 3750). The U.S. Department of Transportation required that at least 75% of these funds be passed along to Local Emergency Planning Committees for plan development and training. The remainder could be used by the State Emergency Response Commission (SERC). These funds were matched at a 1:4 ratio by the state.

3N1 715-655 Pollution Prevention Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$5,594	\$73,311	\$10,172	\$0	\$0	\$0
	1210.5%	-86.1%	-100.0%		

Source: Federal Special Revenue Fund Group: CFDA 66.501, Water Pollution Control - Research, Development and Demonstration

Legal Basis: Discontinued line item (originally established by Controlling Board in October 1993)

Purpose: The funds were administered by Ohio EPA's Office of Pollution Prevention to carry out pollution prevention activities across the state.

Environmental Protection Agency

3N4 715-657 DOE Monitoring and Oversight

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,199,791	\$2,455,318	\$2,488,346	\$1,967,469	\$3,181,736	\$3,231,963
	11.6%	1.3%	-20.9%	61.7%	1.6%

Source: Federal Special Revenue Fund Group: CFDA 81.103, DOE Agreement in Principle

Legal Basis: Section 206.27 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in February 1994)

Purpose: The line item supports regulatory monitoring of the three Department of Energy (DOE) work sites located within Ohio. On October 27, 1993, the state of Ohio signed the Agreement in Principle (AIP) with DOE, the owner of the three sites: (1) the Fernald Environmental Management Project; (2) the Mound Plant; and (3) the Portsmouth Gaseous Diffusion Plant. Moneys in this fund provide up-front and reimbursement moneys for regulatory monitoring provided by Ohio EPA.

3T1 715-668 Rural Hardship Grant

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$566,399	\$648,474	\$424,273	\$0	\$0	\$0
	14.5%	-34.6%	-100.0%		

Source: Federal Special Revenue Fund Group: CFDA 66.470, Rural Hardship Grant Program

Legal Basis: Discontinued line item (originally established by Controlling Board in October 1998)

Purpose: Funding provided for small community wastewater treatment system activities in rural areas experiencing financial challenges.

3V7 715-606 Agency-wide Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$221,583	\$410,426	\$73,416	\$277,704	\$458,115	\$479,115
	85.2%	-82.1%	278.3%	65.0%	4.6%

Source: Federal Special Revenue Fund Group: CFDA 66.608, One Stop Reporting

Legal Basis: Section 206.27 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in January 2001)

Purpose: This line item is used to make grants to Ohio EPA's Office of Information Technology for projects which support burden reduction, data integration, stake holder involvement, electronic reporting and public access to environmental information. The fund is not division-specific and therefore can be used in support of multi-division activities.

Environmental Protection Agency

State Special Revenue Fund Group

3T3 715-669 Drinking Water SRF

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,863,835	\$2,349,295	\$1,999,685	\$1,975,130	\$2,411,614	\$2,482,910
	-18.0%	-14.9%	-1.2%	22.1%	3.0%

Source: State Special Revenue Fund Group: Capitalization grant from U.S. EPA

Legal Basis: ORC 6109.22 (originally established by Controlling Board in November 1998)

Purpose: Section 130 of the 1996 Amendments to the Safe Drinking Water Act established the Drinking Water State Revolving Fund program to provide below market loans for the planning, design, and construction of new public water systems and improvements to existing public water systems. Funds in this account support administration of the loan program as well as completion of drinking water source assessments.

4C3 715-647 Central Support Indirect

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$200,403	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: State Special Revenue Fund Group: An administrative charge (not to exceed 12% of the total appropriation of a fund) assessed against the agency's State Special Revenue and General Services Fund accounts

Legal Basis: Discontinued line item (originally established by Controlling Board in September 1990)

Purpose: Moneys appropriated to this line item were used by Ohio EPA Administration in support of agency operating divisions. In FY 2002, a new system for assessing indirect rates to all of Ohio EPA's operating funds was implemented, and this funding was replaced by 715-604, Central Support Indirect, (Fund 219) within the General Services Fund group.

Environmental Protection Agency

4J0 715-638 Underground Injection Control

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$332,203	\$375,414	\$378,704	\$386,813	\$438,285	\$458,418
	13.0%	0.9%	2.1%	13.3%	4.6%

Source: State Special Revenue Fund Group: (1) An operating or renewal permit fee for Class I injection wells; (2) a \$1.00/ton fee levied on the disposal of non-hazardous waste into a Class I injection well; and (3) any late fees associated with the \$1.00/ton disposal fee just noted; and (4) moneys in excess of \$50,000 collected in a fiscal year for fees levied on the disposal of hazardous waste via deep well injection (at on-site disposal facilities that dispose of more than 100,000 tons of hazardous waste in a year)

Legal Basis: ORC 6111.046 (originally established by Sub. H.B. 147 of the 119th G.A.)

Purpose: Fifteen percent of the moneys in this fund are transferred annually to the Department of Natural Resources' Injection Well Review Fund. The remainder of the fund is used solely to administer and enforce Ohio EPA's underground injection control program which affects Class I injection wells.

4K2 715-648 Clean Air - Non Title V

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,464,796	\$2,025,688	\$1,815,429	\$2,634,025	\$3,234,278	\$3,178,062
	-41.5%	-10.4%	45.1%	22.8%	-1.7%

Source: State Special Revenue Fund Group: Non-Title V fees, based upon the sum of the actual annual emissions of the regulated pollutants particulate matter, sulfur dioxide, nitrogen oxides, organic compounds, and lead; moneys from permits for asbestos removal

Legal Basis: ORC 3704.035; fees described under ORC 3745.11

Purpose: The line item provides funding for administrative and enforcement expenses of Ohio EPA's Division of Air Pollution Control, including non-Title V permitting, state implementation plan development, operation and testing of ambient air monitoring systems, and the asbestos program. A portion is also directed to Local Air Agencies (LAA) for non-Title V Permit-to-Install and asbestos programs.

Am. Sub. H.B. 95 of the 125th G.A. increased several of the permit-to-install and permit-to-operate fees deposited to this fund. The amounts of these fees vary according to the type of facility and the amount of emissions.

Environmental Protection Agency

4K3 715-649 Solid Waste

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$11,572,775	\$11,724,485	\$11,695,633	\$11,812,808	\$13,800,377	\$14,282,845
	1.3%	-0.2%	1.0%	16.8%	3.5%

Source: State Special Revenue Fund Group: A \$1.00 tipping fee assessed to every ton of solid waste disposed of in the state. This fee is in addition to the \$1.00 tipping fee that is split between State Special Revenue Funds 503, Hazardous Waste Facility Management, and 505, Hazardous Waste Cleanup and separate from the fee of \$1.50 per ton on solid waste that is used to fund the Environmental Protection Fund (Fund 5BC).

Legal Basis: ORC 3734.57; Section 206.27 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Moneys deposited to this fund are used for personnel and contractual expenses, training and support of staff, equipment, and agency administrative costs associated with the administration and enforcement of laws pertaining to solid wastes, infectious wastes, and construction and demolition debris. Moneys are also used to support staff in the Division of Drinking and Ground Waters and the Office of Pollution Prevention for solid waste activities.

Am. Sub. H.B. 95 of the 125th G.A. increased the solid waste tipping fee to \$1.00. Formerly, the tipping fee was \$0.75.

For FY 2006, the Director of Budget and Management is authorized to transfer \$3,000,000 from this fund to the new Environmental Protection Fund (Fund 5BC) for start-up capitalization.

4K4 715-650 Surface Water Protection

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$7,895,171	\$8,723,941	\$8,604,618	\$9,540,999	\$11,606,000	\$12,420,000
	10.5%	-1.4%	10.9%	21.6%	7.0%

Source: State Special Revenue Fund Group: NPDES application, discharge, and surcharge fees; water pollution control certification fees; wastewater treatment plan approval fees; sewage sludge fees; 401 certification fees; and non-NPDES water pollution control permit fees

Legal Basis: ORC 6111.038; fees described under ORC 3745.11

Purpose: Moneys credited to this fund provide administrative funding for programs required under the Federal Water Pollution Control Act, including the development of water quality standards, waste load allocations, and effluent limits, water-quality monitoring, surface water discharge permitting, permit enforcement, technical assistance, and operator certification.

Environmental Protection Agency

4K5 715-651 Drinking Water Protection

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,816,221	\$5,255,743	\$5,377,491	\$6,093,756	\$7,202,901	\$7,492,035
	9.1%	2.3%	13.3%	18.2%	4.0%

Source: State Special Revenue Fund Group: Public water system license fees, public water system plan approval fees, laboratory evaluation fees, operator certification fees, and safe drinking water permit fees; monetary penalty moneys for non-compliance; civil penalty moneys

Legal Basis: ORC 6109.30; fees described under ORC 3745.11, 6109.23, and 6109.33

Purpose: Moneys credited to this fund provide administrative funding for programs required under the Federal Safe Drinking Water Act. These programs ensure that Ohio's public water systems comply with all federal and state drinking water laws and provide adequate supplies of safe drinking water. Activities supported by these moneys include public water system operator certifications, laboratory evaluations and certifications, plan approvals, permitting, inspections and tracking of compliance, permit enforcement, and technical assistance.

Am. Sub. H.B. 95 of the 125th G.A. increased several of the Drinking Water program fees deposited to this account, including public water system license fees, plan approval fees, operator certification fees, and laboratory evaluation fees.

4P5 715-654 Cozart Landfill

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$44,070	\$33,220	\$60,845	\$45,720	\$149,728	\$149,728
	-24.6%	83.2%	-24.9%	227.5%	0.0%

Source: State Special Revenue Fund Group: \$3.9 million in settlement moneys, placed in a trust fund, for the Cozart Landfill in Athens County; as Ohio EPA requires funds for remediation, they are transferred from the trust into this line item

Legal Basis: Section 206.27 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in August 1993)

Purpose: The funds are administered by Ohio EPA for purposes of remediation and post-closure at the Cozart Landfill, a non-permitted solid waste landfill.

Environmental Protection Agency

4R5 715-656 Scrap Tire Management

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,975,090	\$4,174,642	\$4,888,561	\$5,648,749	\$6,000,000	\$6,000,000
	40.3%	17.1%	15.6%	6.2%	0.0%

Source: State Special Revenue Fund Group: Civil penalties; scrap tire facility application, permit, and license fees; all federal moneys received for the scrap tire management program; all grants, gifts, and contributions to that program; scrap tire transporter registration fees; scrap tire abatement recovery moneys; a \$0.50 per tire fee placed on the sale of new tires in Ohio through June 30, 2006; an additional \$0.50 per tire fee placed on the sale of new tires in Ohio through June 30, 2011; and registration certificate and scrap tire permit fees

Legal Basis: ORC 3734.82; fees described under ORC 3734.13, 3734.79, 3734.81 through 3734.83, 3734.85, 3734.901, and 3745.11(R) (originally established by Am. Sub. S.B. 165 of the 120th G.A.)

Purpose: The services funded by this line item include: (1) administering and enforcing scrap tire provisions; (2) the Ohio EPA Scrap Tire Abatement and Removal program; and (3) providing grants for recycling alternatives and transfers to other agency's recycling and resource recovery grant programs.

Specifically, moneys in the fund are statutorily required to be used in the following ways: expend not more than \$750,000 each fiscal year to implement, administer, and enforce scrap tire provisions; transfer \$1 million each fiscal year to the Department of Natural Resources' Scrap Tire Grant Fund; expend not more than \$4.5 million each fiscal year to conduct removal actions and to provide grants to local boards of health; and obligate at least 65% of the moneys derived from the \$0.50 fee outlined in ORC 3734.901(A)(2) toward cleanup and removal activities at the Kirby tire site in Wyandot County.

4R9 715-658 Voluntary Action Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$299,000	\$458,737	\$605,248	\$731,180	\$1,008,765	\$1,032,098
	53.4%	31.9%	20.8%	38.0%	2.3%

Source: State Special Revenue Fund Group: Voluntary Action Program (VAP) fees derived from the estimated direct and indirect costs associated with VAP applications and activities; fees are based on 1) the estimated typical time to complete each task, duty or service; 2) the applicable hourly rate and fringe benefits for the persons performing the task, duty or service; and 3) the estimated frequency of the task, duty or service

Legal Basis: ORC 3746 (originally established by Am. Sub. S.B. 221 of the 120th G.A.)

Purpose: Moneys deposited to this fund support the administrative costs of the Voluntary Action Program. This includes the certification of professionals who conduct cleanups of contaminated sites, certification of laboratories that analyze environmental media samples from those sites, reviewing and approving sites that require "No Further Action" by issuing covenants not to sue, monitoring cleanup activities, enforcement, and technical assistance.

Environmental Protection Agency

4T3 715-659 Clean Air - Title V Permit Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$15,542,352	\$16,069,926	\$15,363,603	\$15,888,221	\$16,960,373	\$17,180,980
	3.4%	-4.4%	3.4%	6.7%	1.3%

Source: State Special Revenue Fund Group: Fees, calculated based on a base fee of \$25 per ton in 1989 dollars, assessed on the actual emissions of the regulated pollutants particulate matter, sulfur dioxide, nitrogen oxides, organic compounds, and lead; fees are subject to annual increases as measured against the 1989 Consumer Price Index

Legal Basis: ORC 3704.035; fees described under ORC 3745.11

Purpose: Under Title V of the Federal Clean Air Act, major sources of air pollution are required to obtain permits to operate and certify compliance with the terms of their Title V permits. The fees assessed and deposited to this fund provide funding for the Title V permit program, which is administered by Ohio EPA and Local Air Agencies.

4U7 715-660 Construction & Demolition Debris

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$136,145	\$139,768	\$217,434	\$221,836	\$586,797	\$582,305
	2.7%	55.6%	2.0%	164.5%	-0.8%

Source: State Special Revenue Fund Group: A disposal fee of \$.30 per cubic yard or \$.60 per ton on construction and demolition debris disposed at a licensed construction and demolition debris or solid waste facility. This fee is shared between Ohio EPA and approved local health districts. Where there is no approved local health district, Ohio EPA retains the entire fee. A portion of this fee also may be appropriated by municipalities or townships and counties.

Legal Basis: ORC 3714.07

Purpose: Funding supports rule training, policy/guidance crafting, technical assistance efforts, health department oversight, and licensing activities related to the Construction and Demolition Debris program.

Environmental Protection Agency

500 715-608 Immediate Removal Special Account

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$310,698	\$388,834	\$309,787	\$346,681	\$482,000	\$482,000
	25.1%	-20.3%	11.9%	39.0%	0.0%

Source: State Special Revenue Fund Group: Cost recoveries constitute the fund's sole source of revenue: the entity responsible for a spill, release, or discharge is liable for emergency action costs; the owner or operator of a facility where a remedial action is undertaken is liable for the total cost of the remedial action

Legal Basis: ORC 3745.12

Purpose: Moneys are used to pay costs incurred by Ohio EPA in investigating, mitigating, minimizing, removing, or abating any unauthorized spill, release, or discharge of material that requires emergency action and for conducting remedial actions within the Emergency Response program.

503 715-621 Hazardous Waste Facility Management

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$9,072,184	\$9,942,133	\$10,014,021	\$8,831,851	\$11,270,231	\$11,711,473
	9.6%	0.7%	-11.8%	27.6%	3.9%

Source: State Special Revenue Fund Group: Hazardous waste disposal and treatment fees; hazardous waste facility installation and operation permit fees; a portion of the tipping fee assessed to every ton of solid waste disposed of in the state

Legal Basis: ORC 3734.02, 3734.18 and 3734.57 (originally established by Am. Sub. H.B. 117 of the 121st G.A.); Section 206.27 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This fund supports the administration of the hazardous waste program, which includes providing for compliance assurance through site inspections, oversight, technical assistance, and enforcement and the long-term operation and maintenance costs of remediated facilities. For FY 2006, the Director of Budget and Management is authorized to transfer \$6,000,000 from this fund to the new Environmental Protection Fund (Fund 5BC) for start-up capitalization.

Environmental Protection Agency

503 715-662 Hazardous Waste Facility Board

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$385,819	\$333,249	\$95,865	\$0	\$0	\$0
	-13.6%	-71.2%	-100.0%		

Source: State Special Revenue Fund Group: Hazardous waste disposal and treatment fees; hazardous waste facility installation and operation permit fees; a portion of the tipping fee assessed to every ton of solid waste disposed of in the state

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

Purpose: Appropriations in this fund financed the activities of the Hazardous Waste Facility Board, which had exclusive responsibility for acting on permit applications for new hazardous waste facilities and applications for modifications of existing facilities.

Am. Sub. H.B. 95 of the 125th G.A. eliminated the Hazardous Waste Facility Board and transferred its duties to Ohio EPA.

For FY 2006, the Director of Budget and Management is authorized to transfer \$6,000,000 from this fund to the new Environmental Protection Fund (Fund 5BC) for start-up capitalization.

505 715-623 Hazardous Waste Cleanup

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$9,235,885	\$10,687,286	\$10,354,392	\$11,141,778	\$11,482,988	\$11,482,988
	15.7%	-3.1%	7.6%	3.1%	0.0%

Source: State Special Revenue Fund Group: (1) A portion of the tipping fee assessed to every ton of solid waste disposed of in the state; (2) civil penalties imposed for violations of any solid and hazardous waste law; (3) proceeds from the sale of cleaned sites; (4) natural resource damages collected under the federal Comprehensive Environmental Response, Compensation, and Liability Act of 1980 (CERCLA); and (5) expenses collected pertaining to hazardous waste site remediation

Legal Basis: ORC 3734.28; moneys collected under ORC 3734.122, 3734.13, 3734.20, 3734.22, 3734.24, 3734.26, and 3734.57

Purpose: This line item provides money for: (1) the clean-up of sites contaminated with polychlorinated biphenyls (PCB's); (2) the inspection, investigation and conducting of enforcement actions where hazardous waste has been treated, stored, or disposed of; (3) the planning and implementation of site remediation; (4) purchasing hazardous waste sites; and (5) making grants to a political subdivision or the owner of a facility for a portion of the costs associated with closing a facility or abating pollution. For FY 2006, the Director of Budget and Management is authorized to transfer \$1,000,000 from this fund to the new Environmental Protection Fund (Fund 5BC) for start-up capitalization.

Environmental Protection Agency

505 715-674 Clean Ohio Environmental Review

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$32,500	\$0	\$104,500	\$109,725
			-100.0%		5.0%

Source: State Special Revenue Fund Group: Start-up funding provided from appropriation item 715-623, Hazardous Waste Clean-up

Legal Basis: Section 206.27 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 3 of the 124th G.A.)

Purpose: This line item is intended to support the administrative expenses of the agency related to its oversight of brownfields remediation projects funded under Clean Ohio. These expenses may include, without limitation, the cost of technical assistance, of participating with and supporting the Clean Ohio Council, and of reviewing No Further Action letters and issuing covenants not to sue for brownfields and public health projects funded under the Clean Ohio Program. For FY 2006, the Director of Budget and Management is authorized to transfer \$1,000,000 from this fund to the new Environmental Protection Fund (Fund 5BC) for start-up capitalization.

541 715-670 Site Specific Cleanup

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$157	\$551	\$8,166	\$156,414	\$33,000	\$34,650
	250.0%	1382.0%	1815.4%	-78.9%	5.0%

Source: State Special Revenue Fund Group: Enforcement orders

Legal Basis: Section 206.27 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Moneys that are specifically designated for cleaning up a particular site under the Remedial Response program, in many cases as a result of bankruptcy, are placed in this separate account for easier tracking and greater accountability.

542 715-671 Risk Management Reporting

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$158,494	\$122,512	\$134,365	\$134,136	\$146,188	\$146,188
	-22.7%	9.7%	-0.2%	9.0%	0.0%

Source: State Special Revenue Fund Group: Risk management plan reporting fees; civil penalties

Legal Basis: ORC 3753

Purpose: The Division of Air Pollution Control administers the 112r program (Section 112(r) of the Clean Air Act Amendments) for air chemical emergency preparedness and protection.

Environmental Protection Agency

592 715-627 Anti Tampering Settlement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,096	\$1,097	\$0	\$0	\$17,203	\$9,707
	0.1%	-100.0%			-43.6%

Source: State Special Revenue Fund Group: Settlement payments

Legal Basis: As needed line item (originally established in ORC 3704.161)

Purpose: This fund was created to collect settlement payments when it was determined that auto emissions control equipment had been tampered with. Moneys in the fund are to be used solely for public education concerning anti-tampering laws, and for administration and enforcement of those laws.

5BC 715-617 Clean Ohio

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$648,939	\$741,646
					14.3%

Source: State Special Revenue Fund Group: New fund to replace GRF support. Environmental Protection Fee - \$1.50 per ton on solid waste disposed in Ohio's landfills. Transfers from four existing funds for start-up capitalization.

Legal Basis: Section 206.27 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item will support the administrative expenses of the agency related to its oversight of brownfields remediation projects funded under Clean Ohio.

5BC 715-622 Local Air Pollution Control

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$898,072	\$1,026,369
					14.3%

Source: State Special Revenue Fund Group: New fund to replace GRF support. Environmental Protection Fee - \$1.50 per ton on solid waste disposed in Ohio's landfills. Transfers from four existing funds for start-up capitalization.

Legal Basis: Section 206.27 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: EPA monitors air quality, issues permits, and investigates complaints through this program. Moneys from this fund will be provided to Local Air Agencies (LAA) under contract with EPA based upon the following: projected amounts of local funds available for the program; the number of pollution sources; the size of population exposed; and the geographical area within the jurisdiction of each LAA.

Environmental Protection Agency

5BC 715-624 Surface Water

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$7,685,071	\$8,797,413
					14.5%

Source: State Special Revenue Fund Group: New fund to replace GRF support. Environmental Protection Fee - \$1.50 per ton on solid waste disposed in Ohio's landfills. Transfers from four existing funds for start-up capitalization.

Legal Basis: Section 206.27 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item will partially fund the Division of Surface Water's efforts to implement the programs and objectives of the federal Clean Water Act (CWA) with the goal of all of Ohio's lakes, rivers, and streams attaining fishable and swimmable standards.

5BC 715-667 Groundwater

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$957,022	\$1,093,741
					14.3%

Source: State Special Revenue Fund Group: New fund to replace GRF support. Environmental Protection Fee - \$1.50 per ton on solid waste disposed in Ohio's landfills. Transfers from four existing funds for start-up capitalization.

Legal Basis: Section 206.27 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item will partially fund the Division of Drinking and Ground Waters' efforts to characterize ground water quality conditions, provide geologic and hydrogeologic technical support to Ohio EPA's other divisions, coordinate ground water monitoring and protection efforts with other state programs, and administer the underground injection control program.

5BC 715-672 Air Pollution Control

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$4,234,681	\$5,199,290
					22.8%

Source: State Special Revenue Fund Group: New fund to replace GRF support. Environmental Protection Fee - \$1.50 per ton on solid waste disposed in Ohio's landfills. Transfers from four existing funds for start-up capitalization.

Legal Basis: Section 206.27 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item will provide partial funding for the Division of Air Pollution Control, which oversees the regulation and control of air pollution through surveillance of pollution sources, permit issuance and review, and long-range comprehensive planning.

Environmental Protection Agency

5BC 715-673 Drinking Water

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$2,231,467	\$2,550,250
					14.3%

Source: State Special Revenue Fund Group: New fund to replace GRF support. Environmental Protection Fee - \$1.50 per ton on solid waste disposed in Ohio's landfills. Transfers from four existing funds for start-up capitalization.

Legal Basis: Section 206.27 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item will partially fund the Division of Drinking and Ground Waters' efforts to implement and enforce the Safe Drinking Water Act in Ohio and to ensure Ohio's public water systems provide adequate quantities of safe drinking water. Responsibilities include reviewing engineering plans, conducting inspections, reviewing chemical compliance data, and administering the operator and laboratory certification programs.

5BC 715-675 Hazardous Waste

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$88,241	\$100,847
					14.3%

Source: State Special Revenue Fund Group: New fund to replace GRF support. Environmental Protection Fee - \$1.50 per ton on solid waste disposed in Ohio's landfills. Transfers from four existing funds for start-up capitalization.

Legal Basis: Section 206.27 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item will fund the Cessation of Regulated Operations program within the Division of Hazardous Waste Management. The goal of the program is to prevent threats to human health and the environment when businesses close where hazardous substances were produced, used, or stored.

5BC 715-676 Assistance and Prevention

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$612,764	\$700,302
					14.3%

Source: State Special Revenue Fund Group: New fund to replace GRF support. Environmental Protection Fee - \$1.50 per ton on solid waste disposed in Ohio's landfills. Transfers from four existing funds for start-up capitalization.

Legal Basis: Section 206.27 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item will partially fund the Office of Compliance Assistance and Pollution Prevention, which provides confidential technical assistance to businesses on pollution prevention and compliance issues.

Environmental Protection Agency

5BC 715-677 Laboratory

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$1,064,290	\$1,216,333
					14.3%

Source: State Special Revenue Fund Group: New fund to replace GRF support. Environmental Protection Fee - \$1.50 per ton on solid waste disposed in Ohio's landfills. Transfers from four existing funds for start-up capitalization.

Legal Basis: Section 206.27 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item will partially fund the Division of Environmental Services within the Surface Water program series and will support laboratory services for programs within Ohio EPA.

5BC 715-678 Corrective Actions

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$1,032,302	\$1,179,775
					14.3%

Source: State Special Revenue Fund Group: New fund to replace GRF support. Environmental Protection Fee - \$1.50 per ton on solid waste disposed in Ohio's landfills. Transfers from four existing funds for start-up capitalization.

Legal Basis: Section 206.27 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item will partially fund to the Division of Emergency and Remedial Response and supports its efforts to prevent, respond to, remove, and clean up releases of hazardous waste, hazardous substances, and pollutants in Ohio.

5CD 715-682 Clean Diesel School Buses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$650,000	\$850,000
					30.8%

Source: State Special Revenue Fund Group: Gifts, grants, and contributions, including contributions made pursuant to the settlement of an administrative or civil action brought at the request of Ohio EPA

Legal Basis: ORC 3704.144

Purpose: Moneys will be used to make grants to certain Ohio school districts for the purpose of adding pollution control equipment to diesel buses, maintaining pollution control equipment on school buses, and offsetting the additional costs of using ultra-low sulfur diesel fuel. The money will also be used to pay Ohio EPA's related administrative costs.

Environmental Protection Agency

5H4 715-664 Groundwater Support

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,405,867	\$1,615,640	\$1,634,938	\$1,786,826	\$2,325,922	\$2,408,871
	14.9%	1.2%	9.3%	30.2%	3.6%

Source: State Special Revenue Fund Group: Other Ohio EPA divisions

Legal Basis: Section 206.27 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: The Division of Drinking and Ground Waters provides geologic and hydrogeologic technical support to other Ohio EPA divisions when requested. After the work is completed and charges have been made, the Division bills for the work and moneys are credited to this fund.

5N2 715-613 Dredge and Fill

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$350	\$30,743	\$28,408	\$26,525	\$30,000	\$30,000
	8683.7%	-7.6%	-6.6%	13.1%	0.0%

Source: State Special Revenue Fund Group: State isolated wetland permit fees and permit review fees

Legal Basis: ORC 3745.113 (originally established by Sub. H.B. 231 of the 124th G.A.)

Purpose: This line item is used for the administration of the state isolated wetlands permit program. Persons proposing to fill an isolated wetland must apply to Ohio EPA for coverage under a general or an individual state isolated wetlands permit. The permit application fee is \$200, plus a review fee of \$500 per acre of isolated wetland to be impacted, up to \$5,000 per application. These fees do not apply to agencies or departments of the state, nor to any county, township, or municipality of the state.

602 715-626 Motor Vehicle Inspection and Maintenance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,377,414	\$2,315,980	\$1,424,248	\$1,428,521	\$1,190,944	\$250,000
	-2.6%	-38.5%	0.3%	-16.6%	-79.0%

Source: State Special Revenue Fund Group: A portion of the current \$19.50 emissions test fee, which vehicle owners are required to pay every two years for emissions inspections, beginning January 1996 (the majority of the testing fee goes to the contractor responsible for conducting emissions tests); civil penalties assessed to a facility owner, operator, or certified inspector for violation of program requirements

Legal Basis: ORC 3704.14; Section 206.27 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Moneys are used solely for administration, supervision, and enforcement of the Enhanced Motor Vehicle Inspection and Maintenance program (E-Check), and for public education concerning the program. The current E-Check contract will expire December 31, 2005, and will be replaced by a testing program in counties still designated as non-attainment areas or otherwise designated by the General Assembly to continue such testing.

Environmental Protection Agency

644 715-631 ER Radiological Safety

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$185,587	\$184,519	\$182,754	\$215,137	\$286,114	\$286,114
	-0.6%	-1.0%	17.7%	33.0%	0.0%

Source: State Special Revenue Fund Group: Assessments against each nuclear electric utility in Ohio in an amount no greater than the appropriation specified in the applicable main operating appropriations act

Legal Basis: ORC 4937.05 authorizes the Utility Radiological Safety Board to assess fees and deposit them into any nuclear safety fund for which appropriations are specified (Fund 644 under Ohio EPA originally established by Controlling Board in February 1990)

Purpose: Ohio EPA is one of six member state agencies on the Utility Radiological Safety Board (USRB). The USRB supports various activities intended to ensure that nuclear power plants are operated safely and that contingency plans are prepared in the event of a nuclear accident. The Board annually assesses nuclear utilities a total amount that is no greater than each agency's appropriation authority (as outlined in the current main operating appropriations act).

Note: Each of the six member agency's nuclear safety funds originally received disbursements from the Public Utilities Commission's Utility Radiological Safety Fund, pursuant to Section 88 of Am. Sub. H.B. 111 of the 118th G.A. Am. Sub. H.B. 215 of the 122nd G.A. ended PUCO's involvement with the funding of this program and provided for the assessment procedures outlined above.

660 715-629 Infectious Waste Management

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$106,657	\$130,645	\$157,067	\$147,948	\$160,000	\$100,000
	22.5%	20.2%	-5.8%	8.1%	-37.5%

Source: State Special Revenue Fund Group: (1) A \$300 registration fee (renewable triennially) for large generators (those who produce fifty or more pounds of infectious wastes during any one month); and (2) a \$300 registration fee (renewable triennially) for each vehicle used to transport untreated infectious wastes

Legal Basis: ORC 3734.021 (originally established by Sub. S.B. 243 of the 117th G.A.)

Purpose: Fifty percent of the collected fees are shared with the local health boards where the generators and transporters are registered. The remaining portion is used by Ohio EPA to administer the state's infectious waste management program.

Environmental Protection Agency

676 715-642 Water Pollution Control Loan Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,667,757	\$4,038,343	\$4,428,982	\$4,462,549	\$4,964,625	\$4,964,625
	10.1%	9.7%	0.8%	11.3%	0.0%

Source: State Special Revenue Fund Group: 0.2% annual interest on loans administered through the Water Pollution Control Loan program, via Federal Special Revenue Fund 3F2, Revolving Loan Fund - Operating

Legal Basis: ORC 6111.036

Purpose: Moneys are used for administrative costs associated with the Water Pollution Control Loan Fund (WPCLF) program.

678 715-635 Air Toxic Release

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$336,053	\$259,448	\$288,872	\$206,976	\$210,621	\$210,622
	-22.8%	11.3%	-28.4%	1.8%	0.0%

Source: State Special Revenue Fund Group: Toxic chemical release form filing fees (\$50 filing fee, plus \$15 per release form, not to exceed \$500) and civil penalties

Legal Basis: ORC 3751.05 (originally established by Sub. S.B. 367 of the 117th G.A.) and 3751.10

Purpose: Moneys are used to implement, administer, and enforce the Toxic Release Inventory (TRI) program mandated by Title III of the federal Superfund Amendments and Reauthorization Act of 1986 (SARA).

Environmental Protection Agency

679 715-636 Emergency Planning

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,601,522	\$2,367,733	\$2,857,963	\$2,551,810	\$2,828,647	\$2,828,647
	47.8%	20.7%	-10.7%	10.8%	0.0%

Source: State Special Revenue Fund Group: Annual filing fees (due on March 1 of every year) for reporting inventories of extremely hazardous substances and hazardous chemicals; civil penalties

Legal Basis: ORC 3750.14; fees described under ORC 3750.13 and 3750.20 (originally established by Sub. S.B. 367 of the 117th G.A.)

Purpose: Moneys are used to implement, administer, and enforce emergency planning and community right-to-know programs mandated by Title III of the federal Superfund Amendments and Reauthorization Act of 1986 (SARA). The State Emergency Planning Commission (SERC) administers Fund 679, from which grants are made to state agencies supporting SERC: Ohio EPA, Ohio Emergency Management Agency, 87 Local Emergency Planning Committees (LEPC), and fire departments. The majority of statewide LEPCs receive no additional financial support from their respective counties and therefore, rely on SERC grant awards for 100% of their funding. Within Ohio EPA, the community right-to-know program became part of the Division of Air Pollution Control in FY 2003. The agency retains 10% of the fees collected by this program in order to administer it. Activities include maintaining Chemical Inventory Reports from approximately 7,000 facilities, operating the fee program, and providing technical assistance to the regulated community.

696 715-643 Air Pollution Control Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$508,830	\$554,550	\$1,249,070	\$974,019	\$750,000	\$750,000
	9.0%	125.2%	-22.0%	-23.0%	0.0%

Source: State Special Revenue Fund Group: Fifty percent of the moneys collected from enforcement actions and civil penalties imposed for violations of state air pollution control regulations (civil penalties may not exceed \$25,000 for each day of each violation)

Legal Basis: ORC 3704.06

Purpose: Funding supplements other sources available for the administration and enforcement of the state's air pollution control law. None of the moneys in the fund may be used to meet state matching fund requirements for the receipt of any federal grant funds. The agency is statutorily permitted to expend not more than \$750,000 in any fiscal year from the fund (without approval from the Controlling Board to expend more than that amount).

Environmental Protection Agency

699 715-644 Water Pollution Control Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$499,967	\$476,715	\$545,597	\$325,151	\$750,000	\$750,000
	-4.7%	14.4%	-40.4%	130.7%	0.0%

Source: State Special Revenue Fund Group: Fifty percent of the moneys collected from enforcement actions and civil penalties imposed for violations of state water pollution control regulations

Legal Basis: ORC 6111.09

Purpose: Funding supplements other sources available for the administration and enforcement of the state's water pollution control law. None of the moneys in the fund may be used to meet state matching fund requirements for the receipt of any federal grant funds. The agency is statutorily permitted to expend not more than \$750,000 in any fiscal year from the fund (without approval from the Controlling Board to expend more than that amount).

6A1 715-645 Environmental Education

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,359,758	\$1,531,911	\$1,428,008	\$1,386,774	\$1,500,000	\$1,500,000
	12.7%	-6.8%	-2.9%	8.2%	0.0%

Source: State Special Revenue Fund Group: Fifty percent of the moneys collected from enforcement actions and civil penalties imposed for violations of state air and water pollution control regulations laws (the fund was seeded by a \$1 million settlement with CECOS International for a violation of the state's hazardous waste program); gifts, grants, and contributions

Legal Basis: ORC 3745.22; civil penalties collected under ORC 3704.06 and 6111.09

Purpose: Moneys are used exclusively to develop, implement, and administer environmental education and public awareness programs. The fund is used to award approximately \$1 million annually in general grants of \$5,000 to \$50,000 and mini-grants of \$500 to \$5,000 to primary and secondary schools, colleges, universities, environmental advocacy groups, industry associations, and others for projects that increase awareness and understanding of environmental issues throughout Ohio. The agency is statutorily permitted to expend not more than \$1.5 million in any fiscal year from the fund (without approval from the Controlling Board to expend more than that amount).

Environmental Protection Agency

Clean Ohio Revitalization Fund

5S1 715-607 Clean Ohio - Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$41,887	\$51,399	\$208,174	\$208,174
			22.7%	305.0%	0.0%

Source: Clean Ohio Revitalization Fund: Excess investment earnings from the Clean Ohio Revitalization Fund (created under ORC 122.658 and under the administration of the Department of Development) transferred to the Clean Ohio Operating Fund in an amount not exceeding the fund's annual appropriation

Legal Basis: ORC 122.658 and 3745.40 (originally established by Am. Sub. H.B. 3 of the 124th G.A.)

Purpose: The line item supports the administrative expenses of the Division of Emergency and Remedial Response related to its oversight of brownfields remediation projects funded under the Clean Ohio Program.

Environmental Review Appeals Commission

General Revenue Fund

GRF 172-321 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$440,299	\$427,758	\$418,166	\$437,472	\$479,161	\$483,859
	-2.8%	-2.2%	4.6%	9.5%	1.0%

Source: General Revenue Fund

Legal Basis: ORC 3745.02 through 3745.06

Purpose: This line item provides funds for personnel, maintenance and equipment expenses for the Environmental Review Appeals Commission. This includes Commission members' salaries and staff payroll. The majority of maintenance expenses are for rent, with the remaining maintenance expenses used for the subscription to Lexis Nexis, office supplies, telephone bills, and postage.

General Revenue Fund

GRF 935-321 Operations

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$7,174,453	\$6,830,918
					-4.8%

Source: General Revenue Fund

Legal Basis: ORC 3353.02; Section 206.31.03 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides for payroll and fringe benefits for employees of eTech Ohio as well as support for personal service contracts, maintenance, and equipment needs. eTech Ohio was created in Am. Sub. H.B. 66 of the 126th G.A. to merge functions of the Ohio SchoolNet Commission and the Ohio Educational Telecommunications Network Commission.

GRF 935-401 Statehouse News Bureau

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$244,400	\$244,400
					0.0%

Source: General Revenue Fund

Legal Basis: Section 206.31.06 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item subsidizes the operations of the Statehouse News Bureau, a cooperative effort of all public radio and television stations. The News Bureau is dedicated to the coverage of state government issues and produces daily radio and weekly television reports that cover the activities of the Ohio Legislature, the administration, and state agencies. This program has existed since 1972. GRF appropriation item 374-401, Statehouse News Bureau, was originally established by Controlling Board on November 26, 1979 in the Ohio Educational Telecommunications Network Commission budget.

eTech Ohio

GRF 935-402 Ohio Government Telecommunications Studio

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$716,417	\$716,417
					0.0%

Source: General Revenue Fund

Legal Basis: ORC 3353.07; Section 206.31.06 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used to support the operations of the Ohio Government Telecommunications Studio (OGT). OGT is responsible for the coverage of House and Senate sessions and committee hearings as assigned. It also provides additional coverage of state government issues, assists the media with connections within the Capitol Square, coordinates audio and video needs, and operates a streaming media website. OGT was transferred from the Capitol Square Review and Advisory Board to the Ohio Educational Telecommunications Network Commission (OETNC) in January 2002 and is now part of eTech Ohio. GRF appropriation item 374-402, Ohio Government Telecommunications Studio, was originally established by Am. Sub. H.B. 94 of the 124th G.A. in the OETNC budget.

GRF 935-403 Technical Operations

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$1,768,150	\$1,768,150
					0.0%

Source: General Revenue Fund

Legal Basis: Section 206.31.06 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides funding to operate and maintain the statewide fiber optic network connecting Ohio's public radio and television stations, the Statehouse News Bureau, the Ohio Government Telecommunications Studio, and the Ohio Emergency Management Agency to eTech Ohio's network operations center (NOC). The NOC provides audio and video content to eTech Ohio's affiliates 24 hours a day, 7 days a week.

GRF 935-404 Telecommunications Operating Subsidy

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$3,632,413	\$3,632,413
					0.0%

Source: General Revenue Fund

Legal Basis: Section 206.31.06 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used to subsidize the operating costs of qualified public educational television stations, radio reading services, and educational radio stations. The funds are currently distributed as follows: 67.5% to public educational television stations; 22.5% to public radio stations; and 10% to public radio reading services. GRF appropriation item 374-404, Telecommunications Operating Subsidy, was originally established by Am. Sub. H.B. 117 of the 121st G.A. in the OETNC budget to collapse line items 374-402, Ohio Radio Reading Services, 374-422, Broadcast Operating, and 374-423, Educational Radio, into one line item.

GRF 935-406 Technical and Instructional Professional Development

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$6,484,763	\$6,607,144
					1.9%

Source: General Revenue Fund

Legal Basis: Section 206.31.09 of Am Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used to provide educators with technical and professional development services to maximize the use of technology in classrooms. Moneys are used to provide competitive professional development grants to school districts, payments to 12 educational television stations for the production of interactive instructional services for low wealth school districts (including the Ohio School for the Deaf and the Ohio School for the Blind), and to support other initiatives to assist Ohio's educators in the application of educational technology. GRF appropriation item 228-406, Technical and Instructional Professional Development, was originally established by Am. Sub. H.B. 282 of the 123rd G.A. in the Ohio SchoolNet Commission budget.

eTech Ohio

GRF 935-539 Educational Technology

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$5,968,791	\$5,968,791
					0.0%

Source: General Revenue Fund

Legal Basis: Section 206.31.12 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used to provide a subsidy to suppliers (instructional television stations and education media centers) of information services to school districts for the provision of hardware, software, and staff development in support of educational uses of technology in the classroom as prescribed by the State Plan for Technology in ORC 3301.07. Funds also support maintenance and equipment upgrades for the OneNet Ohio Network, and may be used to contract with educational television to provide Ohio public schools with instructional resources and services. GRF appropriation item 200-539, Education Technology, was originally established in ORC 3301.07 and transferred from the Department of Education to the Ohio SchoolNet Commission (228-539, Education Technology) by Am. Sub. H.B. 215 of the 122nd G.A.

General Services Fund Group

4F3 935-603 Affiliate Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$2,000,000	\$2,000,000
					0.0%

Source: General Services Fund Group: Receipts formerly deposited into the Project Equity Fund (Fund 4F3), Fees and Grants Fund (Fund 140), and the Fees and Grants Fund (Fund 463)

Legal Basis: ORC 3353.06; Section 206.31 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item receives fees for certain services performed by eTech Ohio's network operations center. Funds in this line item are used to provide services (primarily the lease of offices and tower broadcast capability) to affiliated entities, other state and federal agencies, and private entities on a fee basis.

eTech Ohio

4T2 935-605 Government Television/Telecommunications Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$150,000	\$150,000
					0.0%

Source: General Services Fund Group: Transfer of funding from the Capitol Square Review and Advisory Board and moneys received from contract productions of the Ohio Government Telecommunications Studio

Legal Basis: ORC 3353.01; Section 206.31 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item, along with line item 935-402, Ohio Government Telecommunications Studio, is used to support the Ohio Government Telecommunications Studio (OGT). OGT is responsible for the coverage of House and Senate sessions and committee hearings as assigned. OGT also provides additional coverage of state government issues, assists the media with connections within Capitol Square, coordinates audio and video needs, and operates a streaming media website. OGT was transferred from the Capitol Square Review and Advisory Board to the Ohio Educational Telecommunications Network Commission (OETNC) in January 2002 and is now part of eTech Ohio. Line item 374-605 (Fund 4T2), Government Television/Telecommunications Operating, was originally established by Am. Sub. H.B. 94 of the 124th G.A. in the OETNC budget.

5D4 935-640 Conference/Special Purposes

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$1,600,645	\$1,821,817
					13.8%

Source: General Services Fund Group: Fees and gifts

Legal Basis: Section 206.31 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item receives the registration fees paid by those persons participating in conferences and training sponsored by eTech Ohio as well as gifts and bequests for specific purposes. Moneys are used to pay for the costs associated with conferences, including the state's annual technology conference, and for the purposes specified by gifts and bequests. Line item 228-640 (Fund 5D4), Conference/Special Purposes, was originally established by Controlling Board on March 3, 1997 in the Ohio SchoolNet Commission budget.

Federal Special Revenue Fund Group

3S3 935-606 Enhancing Education Technology

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$589,363	\$589,363
					0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.318, Education Technology State Grants

Legal Basis: Section 206.31 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides competitive federal grants to school districts to advance student academic achievement through the use of technology, seeking to ensure that every student is technologically literate by the end of the eighth grade. The federal No Child Left Behind Act of 2001 consolidates the Technology Literacy Challenge Fund Program and the Technology Innovative Challenge Grant Program into the Enhancing Education Through Technology (EETT) program. There are two types of EETT grants: entitlement and competitive. The entitlement grants are administered by the Ohio Department of Education (ODE). The competitive grants distributed under this line item are jointly administered by eTech Ohio and ODE. These competitive grants target k-8 students in districts with high poverty needs and greater needs for academic assistance. Grant recipients use these funds to develop and implement lessons aligned with the state academic content standards and for on-line professional development. Line item 228-606 (Fund 3S3), Enhancing Education Technology, was originally established by Controlling Board on December 16, 2002 in the Ohio SchoolNet Commission budget.

State Special Revenue Fund Group

4W9 935-630 Telecommunity

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$50,000	\$25,000
					-50.0%

Source: State Special Revenue Fund Group: Excess contributions by eight large, local exchange telephone companies

Legal Basis: ORC 3317.50; Section 206.31.15 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used to finance technology grants to eligible public and chartered nonpublic schools within the telephone service territories of the specific companies in an agreement between the Public Utilities Commission and the Ohio Department of Education signed on August 15, 1996. The grants are used to establish "distance learning" through interactive video technologies. Line item 200-630 (Fund 4W9), Telecommunity, was originally established by Controlling Board on October 28, 1996 within the Department of Education and transferred to the Ohio SchoolNet Commission (228-630, Telecommunity) by the Controlling Board on March 3, 1997.

eTech Ohio

4X1 935-634 Distance Learning

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$250,000	\$100,000
					-60.0%

Source: State Special Revenue Fund Group: Ameritech

Legal Basis: ORC 3317.51; Section 206.31.15 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides technology grants to eligible public and chartered nonpublic schools to establish "distance learning." Only schools within an Ameritech service area are eligible for funds, per an agreement with Ameritech. Line item 200-634 (Fund 4X1), Distance Learning, was originally established by Controlling Board on April 24, 1995 within the Department of Education and transferred to the Ohio SchoolNet Commission (228-634, Distance Learning) by the Controlling Board on March 3, 1997.

5T3 935-607 Gates Foundation Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$600,000	\$200,000
					-66.7%

Source: State Special Revenue Fund Group: Grants from the Gates Foundation

Legal Basis: Section 206.31.15 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item funds a technology leadership program for Ohio's principals and superintendents in public and nonpublic schools. The program extends technology training opportunities to school administrators across Ohio through Leadership for Integrating Technology, a three day training seminar. Participants are given a laptop computer and software for their use. Line item 228-605 (Fund 5T3), Gates Foundation Grants, was originally established by Controlling Board on October 31, 2001 in the Ohio SchoolNet Commission budget.

Ethics Commission

General Revenue Fund

GRF 146-321 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,250,194	\$1,251,362	\$1,280,809	\$1,357,230	\$1,536,213	\$1,536,213
	0.1%	2.4%	6.0%	13.2%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 102.05 (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: This line item is used to pay personnel, maintenance, and equipment costs of the Commission.

General Services Fund Group

4M6 146-601 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$391,955	\$404,444	\$320,801	\$331,478	\$502,543	\$432,543
	3.2%	-20.7%	3.3%	51.6%	-13.9%

Source: General Services Fund Group: Financial disclosure filing fees and late filing fees from public officials are the main source of revenue for this fund. Additional deposits may include limited court ordered restitution resulting from costs of investigations. Am. Sub. H.B. 95 of the 125th G.A. increased all financial disclosure filing fees by \$15 for all filers.

Legal Basis: ORC 102.02(G)(2) (originally established by Am. Sub. H.B. 285 of the 120th G.A.)

Purpose: Moneys in this line item are used to supplement GRF funding for operations and statutory functions of the Commission.

Expositions Commission

General Revenue Fund

GRF 723-403 Junior Fair Subsidy

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$483,367	\$464,684	\$436,902	\$432,546	\$400,000	\$400,000
	-3.9%	-6.0%	-1.0%	-7.5%	0.0%

Source: General Revenue Fund

Legal Basis: Section 206.36 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Moneys are used to help support and operate the Junior Fair portion of the Ohio State Fair, which includes premium payments to participants, payments for judges, meals and lodging for the All Ohio State Fair Band and Choir, and other related costs.

State Special Revenue Fund Group

4N2 723-602 Ohio State Fair Harness Racing

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$490,711	\$487,918	\$459,857	\$449,850	\$520,000	\$520,000
	-0.6%	-5.8%	-2.2%	15.6%	0.0%

Source: State Special Revenue Fund Group: Participant entry fees for state fair harness races

Legal Basis: Section 206.36 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on May 3, 1993)

Purpose: These funds are used to pay cash awards. Previously, these funds were processed through line item 723-601, Operating Expenses.

506 723-601 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$12,172,930	\$12,464,145	\$12,181,725	\$12,189,866	\$13,643,315	\$13,643,315
	2.4%	-2.3%	0.1%	11.9%	0.0%

Source: State Special Revenue Fund Group: Fees charged during the annual State Fair and for non-fair events (State Fair income is derived from space rental, exhibit entries, admissions, parking, etc.; fees collected during events held throughout the year include charges for building rental, parking, and concession income)

Legal Basis: ORC 991.04

Purpose: All disbursements for payroll, maintenance, and equipment are made from this line item.

Expositions Commission

640 723-603 State Fair Reserve

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$449,663	\$125,001	\$0	\$0	\$0	\$0
	-72.2%	-100.0%			

Source: State Special Revenue Fund Group: GRF appropriation transfer from line item 723-404, State Fair Reserve, in FY 2000

Legal Basis: Discontinued line item (originally established in Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: This fund was used on a contingency basis to cover future operating losses of the Ohio State Fair.

General Revenue Fund

GRF 040-321 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,362,900	\$3,981,000	\$3,601,970	\$3,540,593	\$3,981,582	\$3,981,582
	-8.8%	-9.5%	-1.7%	12.5%	0.0%

Source: General Revenue Fund

Legal Basis: Section 206.39 of Am. Sub. H.B. 66 of the 126th G.A. (originally authorized by Article III of the Ohio Constitution)

Purpose: Moneys appropriated to this line item pay for personnel, maintenance, and equipment for the Office of the Governor.

GRF 040-403 Federal Relations

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$163,056	\$55,541	\$321,152	\$422,618	\$422,760	\$422,760
	-65.9%	478.2%	31.6%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 206.39 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: These moneys are used for costs associated with Ohio's participation in national or regional associations and related personnel, maintenance, and equipment costs.

GRF 040-408 Office of Veterans' Affairs

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$243,447	\$267,670	\$232,420	\$245,036	\$292,923	\$267,923
	10.0%	-13.2%	5.4%	19.5%	-8.5%

Source: General Revenue Fund

Legal Basis: ORC 5902.01; Section 206.39 of Am. Sub. H.B. 66 of the 126th G.A. (Office of Veterans' Affairs was transferred from the Adjutant General's Office to the Office of the Governor in 1991 by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: This line item pays for the operating expenses of the Office of Veterans' Affairs.

General Services Fund Group

5AK 040-607 Federal Relations

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$0	\$154,490	\$354,514	\$354,514
				129.5%	0.0%

Source: General Services Fund Group: Charges to state agencies of the executive branch that use an intrastate transfer voucher.

Legal Basis: Section 206.39 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Moneys in this line item pay for costs associated with Ohio's participation in national or regional associations and related personnel, maintenance, and equipment.

General Revenue Fund

GRF 440-402 Osteoporosis Awareness

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$28,275	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

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

Purpose: Funds were used by the Office of Women's Health Initiatives to implement an Osteoporosis Awareness program (see Fund 4L3, line item 440-609).

GRF 440-406 Hemophilia Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,199,603	\$671,164	\$9,419	\$0	\$0	\$0
	-44.1%	-98.6%	-100.0%		

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. S.B. 160 of the 110th G.A.)

Purpose: Funds in this line item went to Hemophilia Diagnostic and Treatment Centers to provide care coordination for individuals suffering from this condition, and for the insurance premium program. Services for individuals under 21 are funded from line item 440-505, Medically Handicapped Children. Services for adults are funded from line item 440-507, Targeted Health Care Services Over 21.

GRF 440-407 Animal Borne Disease and Prevention

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,169,206	\$2,654,767	\$2,250,012	\$2,289,989	\$2,452,101	\$2,452,101
	22.4%	-15.2%	1.8%	7.1%	0.0%

Source: General Revenue Fund

Legal Basis: Section 206.42 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in 1975)

Purpose: This line item funds field, laboratory, and technical advisory support for the public health, medical, and veterinary communities and the general public in the prevention and control of mosquito- and tick-borne diseases and arthropods that affect human health, such as West Nile Virus. The Department provides technical advice and testing for evidence of infection, surveillance for arthropod-borne diseases and training in mosquito and tick control and procedures for field and laboratory investigations. Rabies prevention activities are also funded with this line item.

Health, Department of

GRF 440-412 Cancer Incidence Surveillance System

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$736,616	\$1,107,358	\$832,870	\$1,008,893	\$1,002,619	\$1,002,619
	50.3%	-24.8%	21.1%	-0.6%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3701.261 (originally established as ORC 3701.262 by Sub. H.B. 282 of the 110th G.A., renumbered ORC 3701.261 by Am. H.B. 213 of the 119th G.A.)

Purpose: This line item supports the operations of the statewide population-based cancer registry (Ohio Cancer Incidence Surveillance System). Under ORC 3701.261 through 3701.264, the operations of OCISS are to be shared between the Department of Health (ODH) and the Arthur G. James Cancer Hospital and Richard J. Solove Research Institute of The Ohio State University (OSU). Under this agreement, ODH will collect the cancer data and OSU will analyze the data provided by ODH.

GRF 440-413 Local Health Department Support

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,044,650	\$1,418,639	\$3,605,834	\$3,760,831	\$3,786,794	\$3,786,794
	-53.4%	154.2%	4.3%	0.7%	0.0%

Source: General Revenue Fund

Legal Basis: ORC. 3701.342 and 3709.32 (originally established by Am. Sub. H.B. 478 of the 119th G.A.)

Purpose: This line item funds the monitoring of local health department performance, producing mandated reports such as the State Health Resource Plan. The line item also provides moneys to local health departments according to a formula developed by the Public Health Council. Local departments are given a base subsidy allocated according to population. If the local health department meets optimal standards, additional funds may be awarded.

The funds in this line item relating to health data have been folded into line item 440-461, Center for Vital and Health Stats.

Health, Department of

GRF 440-416 Child & Family Health Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$10,460,426	\$9,070,228	\$8,165,107	\$8,574,446	\$9,682,874	\$9,582,874
	-13.3%	-10.0%	5.0%	12.9%	-1.0%

Source: General Revenue Fund

Legal Basis: Sections 206.42, 206.42.03, and 206.42.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: This line item funds prenatal and child health clinics and women's health services. These moneys are appropriated as part of an effort to make health care services available in all geographic areas of the state. Federal Title X (Family Planning) funds and the Maternal Child Health Block Grant help finance the program.

In Am. Sub. H.B. 66 of the 126th G.A., in each fiscal year, not more than \$1.7 million in each fiscal year shall be used for women's health services; not more than \$270,000 shall be used for the OPTIONS dental care access program; and not more than \$500,000 shall be used for abstinence-only education. There are also various earmarks for community projects totaling \$740,000 in FY 2006 and \$640,000 in FY 2007.

GRF 440-418 Immunizations

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$7,594,804	\$6,288,627	\$9,064,857	\$7,350,785	\$8,600,615	\$9,400,615
	-17.2%	44.1%	-18.9%	17.0%	9.3%

Source: General Revenue Fund

Legal Basis: Sections 206.42 and 206.42.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: This appropriation is used to purchase vaccines for immunization against communicable diseases. The federal Vaccines for Children (VFC) program provides 100% of the vaccines to Medicaid eligible children, children with no insurance, Native Americans, and the underinsured if they receive vaccines at a Federally Qualified Health Center (FQHC). State funding is used to cover underinsured children at local health clinics to help children comply with day care, Head Start, and school immunization requirements. Funding is also used for immunization action grants that are used by local health departments for outreach and educational purposes to increase immunization rates.

In Am. Sub. H.B. 66 of the 126th G.A., there is an earmark of \$800,000 in FY 2007 for the purchase of varicella vaccines.

Health, Department of

GRF 440-419 Sexual Assault Prevention

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$35,899	\$43,138	\$34,648	\$1,654	\$0	\$0
	20.2%	-19.7%	-95.2%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: Funds in this line item were used for the following purposes:
 (1) funding of new services in counties with no services for sexual assault; (2) expansion of services in funded projects so that comprehensive crisis intervention and prevention services were offered; (3) start-up funding for Sexual Assault Nurse Examiner (SANE) projects; and (4) statewide expansion of local outreach and public awareness efforts.

GRF 440-424 Kid's Card

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$53,431	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: With the funds in this line item, the Department produced and sent to families with children, age five and under, a card, similar to the Golden Buckeye Card, that allowed card holders to receive a discount on merchandise at participating vendors. The Department also recruited vendors to participate in the Kid's Card program. In FY 2002, the activities were merged into GRF line item 440-459, Help Me Grow - however, the Help Me Grow line item did not receive additional funding for these activities. The activities will be phased out completely at the end of FY 2006.

GRF 440-430 Adult Care Facilities

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$10,507	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: The funds in this line item were used to support the licensure and regulation of adult care facilities by the Department of Health. In FY 2002, funding for this program was moved to line item 440-453, Health Care Quality Assurance.

Health, Department of

GRF 440-431 Free Clinic Liability Insurance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$275,000	\$325,000
					18.2%

Source: General Revenue Fund

Legal Basis: ORC 2305.2341; Sections 206.42 and 206.42.09 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used to pay for medical liability insurance for free clinics, including the medical liability insurance for the clinics' staff and volunteer health care professionals and volunteer health care workers. Up to \$20,000 in each fiscal year may be used by the Department for administrative expenses related to the Medical Liability Insurance Reimbursement Program.

GRF 440-439 Nursing Home Survey and Certification

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$47,856	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item - combined with line item 440-453, Health Care Quality Assurance (originally established in ORC 5111.39)

Purpose: This line item funded the contractual agreement between the Department of Job and Family Services and the Department of Health for nursing home provider agreement certification. The funds represented required state share of the Medicaid funding in federal line item 440-606 (Fund 391). In FY 2002, this was combined with GRF line item 440-453, Health Care Quality Assurance.

GRF 440-444 AIDS Prevention and Treatment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$9,448,578	\$7,914,756	\$7,502,145	\$7,000,971	\$7,158,127	\$7,158,127
	-16.2%	-5.2%	-6.7%	2.2%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 206.42 and 206.42.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. S.B. 386 of the 117th G.A.)

Purpose: The program involves conducting serosurveys and education programs for the prevention of Acquired Immunodeficiency Syndrome (AIDS). Not more than \$6.7 million may be used to assist persons with HIV/AIDS in acquiring HIV-related medications under the HIV Drug Assistance Program.

Health, Department of

GRF 440-445 Nurse Aide Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$5,612	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 257 of the 118th G.A.)

Purpose: The Federal Nursing Home Reform Act contained in the Omnibus Budget Reconciliation Act of 1987, P.L. 100-203 requires certification, enforcement and nurse aide training activities that are conducted by the Department of Health. The Department approves training programs, administers competency evaluations of nurse aides, and maintains a nurse aide registry. In FY 2002, funding for this program was moved to GRF line item 440-453, Health Care Quality Assurance.

GRF 440-446 Infectious Disease Prevention

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$541,830	\$490,623	\$439,308	\$199,986	\$200,000	\$200,000
	-9.5%	-10.5%	-54.5%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 206.42 and 206.42.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: The funds in this line item are used for infectious disease prevention activities. Line item spending is limited to drugs for sexually transmitted diseases.

GRF 440-451 Lab and Public Health Prevention Programs

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$6,582,919	\$6,659,849	\$5,149,724	\$5,416,390	\$6,085,250	\$6,085,250
	1.2%	-22.7%	5.2%	12.3%	0.0%

Source: General Revenue Fund

Legal Basis: Section 206.42 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: The majority of the funds appropriated in this line item are used to cover operating and programmatic expenses for the Department's Prevention program series including the Public Health Laboratory, Radon, Environmental Health and Toxicology, and Healthy Ohioans campaign. These expenses include personnel, equipment, and maintenance. This line item was formally titled Public Health Prevention Programs.

Health, Department of

GRF 440-452 Child & Family Health Services Match

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,197,215	\$1,075,246	\$952,115	\$886,639	\$1,024,017	\$1,024,017
	-10.2%	-11.5%	-6.9%	15.5%	0.0%

Source: General Revenue Fund

Legal Basis: Section 206.42 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: These funds are used to provide required state match for federal grants. The majority of the funds appropriated in this line item are used to cover operating and programmatic expenses for the Department's Family and Community Health Services program series. These expenses include personnel, equipment, and maintenance.

GRF 440-453 Health Care Quality Assurance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$10,738,788	\$10,136,261	\$9,835,073	\$10,516,387	\$10,253,728	\$10,253,728
	-5.6%	-3.0%	6.9%	-2.5%	0.0%

Source: General Revenue Fund

Legal Basis: Section 206.42 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: The majority of the funds appropriated in this line item are for expenses for nursing home survey, certification, and licensure activities, adult care facility licensing and regulation, and certification and enforcement of nurse aide training activities. These expenses include personnel, equipment, and maintenance.

GRF 440-454 Local Environmental Health

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,047,654	\$1,124,848	\$990,595	\$841,881	\$889,752	\$889,752
	7.4%	-11.9%	-15.0%	5.7%	0.0%

Source: General Revenue Fund

Legal Basis: Section 206.42 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: The funds in this line item are used for local environmental health activities.

Health, Department of

GRF 440-459 Help Me Grow

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$11,694,269	\$10,124,414	\$9,769,593	\$9,323,024	\$9,323,797	\$9,323,797
	-13.4%	-3.5%	-4.6%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 206.42 and 206.42.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item funds the Help Me Grow program, which integrates three birth to three children's programs and their funding. The three programs are Early Intervention, Early Start, and Welcome Home. Appropriations from line item 440-459 may be used in conjunction with TANF funds from the Department of Job and Family Services, Even Start funds from the Department of Education, and other early childhood funds and services to promote the optimal development of young children. The program also provides voluntary newborn visits to first-time teen and new parents. Home visits are also provided to children with developmental delays or at high risk for developmental problems, usually due to abuse and neglect.

GRF 440-461 Center for Vital and Health Stats

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,579,790	\$3,578,317	\$3,478,552	\$3,847,814	\$3,629,535	\$3,629,535
	0.0%	-2.8%	10.6%	-5.7%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3705 (originally established by Am. Sub. S.B. 310 of the 121st G.A.)

Purpose: The Vital Statistics program collects and maintains data related to vital statistics. The program also issues vital records such as birth and marriage certificates. The majority of the funds appropriated in this line item are used to cover operating expenses for the Department's vital statistics program. Fees from the issuance of these documents are deposited into SSR Fund 470, then are appropriated in line item 440-618, Fee Supported Programs, and used to support the program.

Funds from GRF line item 440-413, Local Health Department Support, that were used in the past biennium for data purposes have been folded into this line item.

This line item was previously titled Vital Statistics.

Health, Department of

GRF 440-501 Local Health Districts

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$7,769,628	\$3,260,013	\$0	\$0	\$0	\$0
	-58.0%	-100.0%			

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item provided moneys to local health departments according to a formula developed by the Public Health Council. Local departments are given a base subsidy allocated according to population. If the local health department meets optimal standards, additional funds may be awarded. These funds have been folded into GRF line item 440-413, Local Health Department Support.

GRF 440-504 Poison Control Network

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$260,713	\$359,071	\$360,022	\$130,015	\$0	\$0
	37.7%	0.3%	-63.9%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Sub. H.B. 320 of the 118th G.A.)

Purpose: The Director of Health was required to report annually to the General Assembly about the services rendered by the Poison Control Network. The 15-member Ohio Poison Control Network Advisory Committee was established to oversee the program and write rules for the operation of the network.

GRF 440-505 Medically Handicapped Children

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$6,461,950	\$6,093,064	\$6,447,086	\$6,040,021	\$9,591,784	\$8,791,784
	-5.7%	5.8%	-6.3%	58.8%	-8.3%

Source: General Revenue Fund

Legal Basis: ORC 3701.021 through 3701.025 (originally established by Am. Sub. H.B. 1138 of the 110th G.A.)

Purpose: This line item is used to pay for diagnosis, treatment, and supportive services provided to handicapped children meeting medical and economic eligibility criteria. The financial eligibility standard for treatment assistance is based on 185% of the federal poverty guidelines. Families above 185% of the poverty level may be eligible based upon a cost sharing basis. Services that were formerly funded from GRF line item 440-406, Hemophilia Services, will now be provided via this GRF line item for individuals under 21. The Department of Health has operated the hemophilia program since September 1973. There are nine state-funded comprehensive treatment centers serving over 1,900 persons with hemophilia and related bleeding disorders.

Health, Department of

GRF 440-507 Targeted Health Care Services Over 21

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$645,048	\$597,975	\$724,109	\$683,565	\$1,631,023	\$1,631,023
	-7.3%	21.1%	-5.6%	138.6%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3701.021(A)(7); Section 206.42 and 206.42.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Sub. H.B. 614 of the 116th G.A.)

Purpose: This line item subsidizes the Program for Medically Handicapped Children for services provided to persons age 21 or older who suffer from cystic fibrosis and hemophilia. The line item also provides for the purchase of essential medications for the cystic fibrosis program. The income eligibility limit for assistance is based on 185% of the federal poverty guidelines. Hemophilia services for adults were previously funded in GRF line item 440-406, Hemophilia Services. There are nine state-funded comprehensive treatment centers serving over 1,900 persons with hemophilia and related bleeding disorders. The program also assists approximately 30 persons with a bleeding disorder to maintain private health insurance coverage through the Hemophilia Insurance Pilot Program. In Am. Sub. H.B. 66 of the 126th G.A., \$731,023 in each fiscal year shall be used to administer the cystic fibrosis program and implement the Hemophilia Insurance Premium Payment Program, while \$900,000 in each fiscal year shall be used to provide essential medications for the cystic fibrosis program.

GRF 440-508 Migrant Health

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$111,818	\$98,571	\$91,301	\$0	\$0	\$0
	-11.8%	-7.4%	-100.0%		

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item was established to provide seasonal health care services to migrant laborers and their families. The services were provided by the Henry County Hospital.

Health, Department of

GRF 440-510 Arthritis Care

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$97,399	\$19,912	\$0	\$0	\$0	\$0
	-79.6%	-100.0%			

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 191 of the 112th G.A. and modified by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: This line item contained moneys for local projects designed to meet the detection, care, and treatment needs of the high-risk arthritis population. Funds were used for public education.

General Services Fund Group

142 440-618 Agency Health Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,045,997	\$2,456,163	\$1,913,614	\$1,721,161	\$2,461,915	\$2,561,915
	20.0%	-22.1%	-10.1%	43.0%	4.1%

Source: General Services Fund Group: Dollars that first go to other agencies and then via an intrastate transfer voucher, are transferred to ODH in exchange for performing various services

Legal Basis: ORC 3701.83 (originally established by Am. Sub. H.B. 703 of the 118th G.A.)

Purpose: This line item primarily supports the expenditures incurred by the Department of Health under agreements to provide contracted employee health services for state agencies.

211 440-613 Central Support Indirect Costs

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$23,638,082	\$22,967,198	\$23,712,789	\$24,666,476	\$26,584,707	\$26,584,707
	-2.8%	3.2%	4.0%	7.8%	0.0%

Source: General Services Fund Group: Moneys from line items within the Department for indirect costs

Legal Basis: ORC 3701.831 (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item provides increased oversight of the Department's handling of indirect costs and funds administrative costs for the Department such as rent and utilities.

Health, Department of

473 440-622 Lab Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,935,040	\$3,357,207	\$3,281,773	\$3,205,816	\$4,154,045	\$4,154,045
	14.4%	-2.2%	-2.3%	29.6%	0.0%

Source: General Services Fund Group: Fees paid for various testing procedures

Legal Basis: ORC 3701.23 (originally established by Am. Sub. H.B. 965 of the 113th G.A.)

Purpose: Moneys in this line item pay the costs of providing fee-supported health lab services. This line item was previously called Lab Handling Fee.

5C1 440-642 TANF Family Planning

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$248,125	\$249,540	\$6,250	\$0	\$0	\$0
	0.6%	-97.5%	-100.0%		

Source: General Services Fund Group: Funds were transferred from the Department of Job and Family Services GRF line item 600-410, TANF State, to GSF Fund 5C1

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: These funds were to be used for the purpose of family planning services for children or their families whose income is at or below 200% of the federal poverty guideline.

5K4 440-617 Sexual Assault Prevention & Intervention

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$511,640	\$141,566	\$4,330	\$0	\$0	---
	-72.3%	-96.9%	-100.0%		

Source: General Services Fund Group: Funds transferred from the Reparations Fund (Fund 402) to the Sexual Assault Prevention and Intervention Fund (Fund 5K4) in the Department of Health

Legal Basis: Discontinued line item (originally established by Am. Sub. S.B. 153 of the 123rd G.A.)

Purpose: One-time funds in this line item were used for the following purposes: (1) funding of new services in counties with no services for sexual assault; (2) expansion of services in currently funded projects so that comprehensive crisis intervention and prevention services are offered; (3) start-up funding for Sexual Assault Nurse Examiner (SANE) projects; and (4) statewide expansion of local outreach and public awareness efforts.

Health, Department of

683 440-633 Employee Assistance Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,060,029	\$1,101,169	\$1,055,166	\$1,069,478	\$1,208,214	\$1,208,214
	3.9%	-4.2%	1.4%	13.0%	0.0%

Source: General Services Fund Group: State agency payroll charges, as of FY 1990, based on the number of agency employees (funds are collected through the payroll system managed by the Department of Administrative Services and transferred to the Department of Health each pay period); in FY 1991 the assessment was 27 cents per employee per pay period; in FY 1992 the fee was increased to 35 cents per employee per pay period; in FYs 1998 and 1999 the fee was increased to 50 cents and 55 cents, respectively; in FY 2000, the fee increased to 60 cents (fees are based on approximately 62,000 state employees). In FY 2006, the payroll charge increased to 75 cents.

Legal Basis: ORC 3701.041 (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: The program provides support and referral services for state employees who are experiencing personal problems that are currently or may affect job performance. This program also provides training, critical incident stress debriefing services, and intervention services for organizations in transition due to a reorganization or downsizing.

698 440-634 Nurse Aide Training

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$137,797	\$163,744	\$157,895	\$96,135	\$170,000	\$170,000
	18.8%	-3.6%	-39.1%	76.8%	0.0%

Source: General Services Fund Group: Testing fee charged to persons taking the nursing aide test

Legal Basis: Section 206.42 of Am. Sub. H.B. 66 of the 126th G.A. (originally established in ORC 3721.28 and 3721.33)

Purpose: In FY 1994 nurse aides taking this exam began paying their fees directly to the testing center and the fund no longer acted as a pass-through account for the fees.

Federal Special Revenue Fund Group

320 440-601 Maternal Child Health Block Grant

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$27,068,017	\$28,728,892	\$27,418,363	\$25,610,134	\$28,779,322	\$29,025,635
	6.1%	-4.6%	-6.6%	12.4%	0.9%

Source: Federal Special Revenue Fund Group: CFDA 93.994, Maternal and Child Health Services Block Grant to the States

Legal Basis: Sections 206.42 and 206.42.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in October 1981)

Purpose: These federal funds are used to improve access to maternal and child health services in order to reduce infant mortality, preventable diseases and handicapping conditions among children; provide a variety of health, rehabilitative and other services for crippled children, children receiving Supplemental Security Income (SSI) benefits, and other low-income mothers and children.

In addition to providing funds to the Bureau of Maternal and Child Health, the line item also supports programs such as Perinatal, Child Health, Family Planning, Genetic/Sickle Cell, Communicative and Sensory Disorders, and administration. A portion of this line item may also be used to ensure that current information on sudden infant death syndrome (SIDS) is available for distribution by local health districts.

In Am. Sub. H.B. 66 of the 126th G.A., \$2,091,299 shall be used in each fiscal year for the purposes of abstinence-only education.

387 440-602 Preventive Health Block Grant

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$8,271,735	\$7,751,638	\$7,367,480	\$7,146,344	\$7,755,005	\$7,826,659
	-6.3%	-5.0%	-3.0%	8.5%	0.9%

Source: Federal Special Revenue Fund Group: CFDA 93.991, Preventive Health and Health Services Block Grant

Legal Basis: Section 206.42 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in October 1981)

Purpose: These federal block grant funds are used to help prevent injury, illness, and death due to risk factors associated with chronic diseases. Cardiovascular disease prevention is a major focus. Approximately 5% is set-aside for rape prevention. Other uses for this block grant include injury prevention, asthma, environmental health, elder health issues, and emerging infections. Administrative costs may total no more than 10% of the grant award.

Health, Department of

389 440-604 Women, Infants, and Children

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$191,496,817	\$191,428,748	\$205,311,396	\$214,553,169	\$219,920,083	\$230,077,451
	0.0%	7.3%	4.5%	2.5%	4.6%

Source: Federal Special Revenue Fund Group: CFDA 10.5A-C, Special Supplemental Food Program for Women, Infants and Children; CFDA 10.57A-B, WIC Farmer's Market Nutrition Program

Legal Basis: Section 206.42 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item supports the purchase of food packages for financially eligible children and pregnant women, and provides for nutritional counseling. Eligible participants must meet income standards and be certified as at nutritional risk.

391 440-606 Medicaid/Medicare

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$21,154,491	\$22,558,658	\$21,851,318	\$22,589,271	\$24,211,198	\$24,850,959
	6.6%	-3.1%	3.4%	7.2%	2.6%

Source: Federal Special Revenue Fund Group: CFDA 93.77A-B, State Survey and Certification of Health Care Providers and Suppliers; CFDA 93.99A

Legal Basis: Section 206.42 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item receives federal funds for the inspection of Medicaid and Medicare facilities and clinical labs to ensure compliance with state and federal standards.

392 440-618 Federal Public Health Programs

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$65,901,011	\$87,760,060	\$103,828,112	\$135,957,831	\$126,678,202	\$127,677,458
	33.2%	18.3%	30.9%	-6.8%	0.8%

Source: Federal Special Revenue Fund Group: Federal funds; approximately 50 grants for the FY 2004-2005 biennium

Legal Basis: ORC 3701.04 and 3701.83

Purpose: This line item contains funding for numerous public health programs including those related to family planning, safety issues, chronic diseases, AIDS/HIV, black lung, immunization, sexually transmitted diseases, tuberculosis surveillance, and early intervention.

Health, Department of

3W5 440-611 Title XX Transfer

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$367,929	\$576,525	\$41,612	\$0	\$0	\$0
	56.7%	-92.8%	-100.0%		

Source: Federal Special Revenue Fund Group: Title XX funds were transferred from the Department of Job and Family Services in Fund 3W5

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This appropriation was used as matching funds for abstinence-only education federal grants. Instead, Am. Sub. H.B. 95 of the 125th General Assembly earmarked \$500,000 in line item 440-416, Child and Family Health Services, for this purpose. The Director of Health is required to develop guidelines for the establishment of abstinence programs for teenagers with the purpose of decreasing unplanned pregnancies and abortion. The guidelines established by the director must be pursuant to Title V of the "Social Security Act," 42 U.S.A. 510, and must include, but are not to be limited to, advertising campaigns and direct training in schools and other locations.

State Special Revenue Fund Group

470 440-618 Fee Supported Programs

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$10,357,575	\$10,563,088	\$10,530,210	\$12,528,501	\$16,025,194	\$16,025,194
	2.0%	-0.3%	19.0%	27.9%	0.0%

Source: State Special Revenue Fund Group: County funds for the Medically Handicapped Children Program (prior to FY 1990); fees from the Department's regulatory programs such as environmental health, licensing, and inspection, fees paid for vital statistic records, as well as the Board of Examiners of Nursing Home Administrators and the Board of Hearing Aid Dealers and Fitters (Am. Sub. H.B. 111 of the 118th G.A. transferred the assessment against counties for service to medically handicapped children to SSR line item 440-607, Fund 666)

Legal Basis: ORC Chapters 3701, 3703, 3710, 3732, 3733, and 3734

Purpose: This appropriation item supports fee-supported programs, such as well water environmental testing and x-ray inspections.

Health, Department of

471 440-619 Certificate of Need

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$319,669	\$329,692	\$466,244	\$444,070	\$581,572	\$594,572
	3.1%	41.4%	-4.8%	31.0%	2.2%

Source: State Special Revenue Fund Group: CON application fees and civil monetary penalties

Legal Basis: ORC 3702.52 and 3702.57; Sections 206.42 and 206.42.09 of Am. Sub. H.B. 66 of the 126th G.A. (Fund 471 was originally established in ORC 3702.54 by Am. Sub. S.B. 349 of the 112th G.A.; ORC 3702.52 was originally established by Am. Sub. H.B. 499 of the 117th G.A. and renumbered as ORC 3702.57 by Sub. S.B. 233 of the 119th G.A.)

Purpose: This fund receives CON application fees for requests and appeals to re-categorize nursing home beds, as well as any civil monetary penalties defined in ORC 3702.61. Am. Sub. S.B. 50 of the 121st G.A. provided for the narrowing of the scope of the CON program and the implementation of quality assurance (see Fund 5B5).

477 440-627 Medically Handicapped Children Audit

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,251,262	\$3,171,065	\$3,253,993	\$2,913,133	\$3,800,000	\$3,693,016
	40.9%	2.6%	-10.5%	30.4%	-2.8%

Source: State Special Revenue Fund Group: Funds recovered from third-party payers and audit settlements paid by hospitals, equal to the difference between Medicaid (Title XIX of the Social Security Act) rates and Maternal and Child Health (Title V) rates for the treatment of handicapped children (in July 1985, the Ohio Department of Human Services developed a prospective reimbursement system of Diagnosis Related Groups for Title V, which has narrowed the gaps in audit findings)

Legal Basis: Sections 206.42 and 206.42.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: Funds are used for payment of audit expenses, as well as costs related to recoveries from third-party payers and for encouraging the program's recipients to apply for third-party benefits. The funds are also used to pay for diagnostic and treatment services on behalf of medically handicapped children who qualify for the program's benefits.

Health, Department of

4D6 440-608 Genetics Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,533,806	\$1,437,315	\$1,417,808	\$1,912,186	\$2,617,000	\$2,617,000
	-6.3%	-1.4%	34.9%	36.9%	0.0%

Source: State Special Revenue Fund Group: A portion of the fee charged for the testing of newborn infants under ORC 3701.501 (revenue source proposed by ORC 3701.23)

Legal Basis: ORC 3701.501; Section 206.42.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. S.B. 19 of the 106th G.A.), ORC 3701.502 (originally established by Am. H.B. 1056 of the 113th G.A.), and ORC 3701.23; Sections 52 and 52.05 of Am. Sub. H.B. 95 of the 125th G.A.

Purpose: The newborn screening fee was increased in December 2004. The laboratory portion of the fee was increased from \$19.75 to \$22.00. The overall fee was increased from \$33.75 to \$45.16. The grant portion of the program increased their share of the fee from \$14.00 to \$23.16. The laboratory portion of the fee increase covers costs associated with adding a new disorder the newborn screening panel tests for (biotinidase deficiency). Moneys in the fund shall be used to administer programs authorized by ORC sections 3701.501 and 3701.502. None of the funds shall be used to counsel or refer for abortion, except in the case of a medical emergency.

4F9 440-610 Sickle Cell Disease Control

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$508,417	\$730,819	\$570,468	\$637,619	\$1,035,344	\$1,035,344
	43.7%	-21.9%	11.8%	62.4%	0.0%

Source: State Special Revenue Fund Group: At least \$3.75 of the fee charged for the testing of newborn infants under ORC 3701.501 (revenue source proposed by ORC 3701.23)

Legal Basis: ORC 3701.131 and 3701.23 (originally established by Am. H.B. 1024 of the 109th G.A.)

Purpose: Funds in this line item are provided to community organizations for sickle cell screening and counseling programs. Of the newborn screening fee, \$13 is to be used to cover laboratory costs; at least \$10.25 is to be used for genetics programs authorized by ORC 3701.502 (with a portion of these funds to be used to defray the costs of phenylketonuria [PKU] programs) (line item 440-608, Genetics Services); and at least \$3.75 is to be used for the sickle cell program authorized by ORC 3701.131 (line item 440-610, Sickle Cell Disease Control).

Health, Department of

4G0 440-636 Heirloom Birth Certificate

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,098	\$0	\$0	\$0	\$5,000	\$5,000
	-100.0%				0.0%

Source: State Special Revenue Fund Group: Revenue raised from the sale of heirloom birth certificates

Legal Basis: ORC 3705.24 (originally established by Controlling Board on February 9, 1998)

Purpose: The funds in this line item are used to support the activities of the heirloom birth certificate program. The current fee for a certificate is \$25. Of this amount, \$15 is appropriated in this line item. The remaining \$10 is appropriated in line item 440-637, Birth Certificate Surcharge, to be used by the Ohio Family and Children First Council.

4G0 440-637 Birth Certificate Surcharge

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$0	\$0	\$5,000	\$5,000
					0.0%

Source: State Special Revenue Fund Group: Revenue received from the sale of heirloom birth certificates

Legal Basis: ORC 3705.24 (originally established by Controlling Board on February 9, 1998)

Purpose: A portion of the revenue raised through the sale of heirloom birth certificates is used by the Ohio Family and Children First Council (\$10 of the \$25 certificate fee).

4L3 440-609 Nongovernmental Grants and Awards

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$238,897	\$147,639	\$96,113	\$115,525	\$144,119	\$144,119
	-38.2%	-34.9%	20.2%	24.8%	0.0%

Source: State Special Revenue Fund Group: Grants and awards from private sources

Legal Basis: Section 206.42 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on February 8, 1993)

Purpose: Funds in this line item are used to account for grants and awards from private sources that are used to fund various projects within the Department. An example of this would be a grant award received from the March of Dimes to be used for smoking cessation in pregnant women.

Health, Department of

4T4 440-603 Child Highway Safety

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$166,837	\$236,634	\$196,831	\$232,254	\$233,894	\$233,894
	41.8%	-16.8%	18.0%	0.7%	0.0%

Source: State Special Revenue Fund Group: 65% of all fines imposed for violations of the child restraint law

Legal Basis: ORC 4511.81 (originally established by Am. Sub. H.B. 381 of the 120th G.A.)

Purpose: Moneys received from fines are used for a child highway safety program administered by the Department of Health. The program serves the following purposes: (1) to educate the public about child restraint systems, (2) to provide child restraint systems to persons who meet the eligibility criteria established by the Department, and (3) to maintain a toll-free telephone number to provide information to the general public regarding child restraint systems and their proper use.

4V6 440-641 Save Our Sight

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,152,433	\$1,460,951	\$1,301,479	\$1,254,947	\$1,767,994	\$1,767,994
	26.8%	-10.9%	-3.6%	40.9%	0.0%

Source: State Special Revenue Fund Group: Voluntary contributions of \$1 from individuals applying for or renewing a motor vehicle registration

Legal Basis: ORC 3701.21 (originally established by Sub. H.B. 698 of the 122nd G.A.)

Purpose: Save Our Sight program funds are used by the Department to provide support to nonprofit organizations offering vision services in all counties of the state and to develop informational materials on eye care.

Health, Department of

5B5 440-616 Quality, Monitoring, and Inspection

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$629,646	\$758,564	\$526,603	\$528,068	\$838,479	\$838,479
	20.5%	-30.6%	0.3%	58.8%	0.0%

Source: State Special Revenue Fund Group: Fees for licensing and inspecting health care facilities and ensuring that health care services meet specified quality standards

Legal Basis: ORC 3702.31 (originally established by Am. Sub. H.B. 215 of the 122nd G.A. and Am. Sub. S.B. 50 of the 121st G.A.)

Purpose: The gradual sunseting of the Certificate of Need (CON) program (Am. Sub. S.B. 50 of the 121st G.A.) and its replacement with the concept of quality assurance has had a number of effects on line items within the Department of Health. Line item 440-616, Quality, Monitoring, and Planning, was created to act as the funding source for quality assurance.

Am. Sub. H.B. 215 of the 122nd G.A. provided for fees for licensing and inspecting health care facilities and ensuring that health care services meet specified quality standards and gave the Department the authority to set and collect fees for these activities. Fee revenue is credited to the fund for operation of the quality assurance program.

5BL 440-638 Healthy Ohioans

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$5,000,000	\$0
					-100.0%

Source: State Special Revenue Fund Group: Tobacco Master Settlement Agreement Funds

Legal Basis: Sections 206.42 and 312.24 of Am. Sub. H.B. 66 of the 126th General Assembly

Purpose: Funds are used for the Healthy Ohioans Initiative to address the underlying causes of chronic disease.

5C0 440-615 Alcohol Testing and Permit

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,119,457	\$1,211,411	\$1,142,541	\$1,110,949	\$1,455,405	\$1,455,405
	8.2%	-5.7%	-2.8%	31.0%	0.0%

Source: State Special Revenue Fund Group: Liquor profits transferred from the Liquor Control Fund (Fund 043)

Legal Basis: ORC 3701.143 (originally established by Am. Sub. H.B. 380 of the 107th G.A.) and ORC 3701.83; Sections 206.42 and 206.42.09 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Moneys support the operation of the alcohol testing program, which involves training and certifying law enforcement officials in the operation of alcohol testing devices.

Health, Department of

5CB 440-640 Poison Control Centers

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$200,000	\$200,000
					0.0%

Source: State Special Revenue Fund Group: Cash transfer from the State Fire Marshal's Fund (Fund 546) within the Department of Commerce

Legal Basis: Section 206.42.19 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item allocates moneys to the poison control centers in the municipal corporations of Cleveland, Cincinnati, and Columbus, as well as the Greater Dayton Area Hospital Association for poison control purposes. Each will be allocated \$50,000 in fiscal years 2006 and 2007.

5D6 440-620 Second Chance Trust

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$606,978	\$847,616	\$437,421	\$976,476	\$1,054,951	\$1,054,951
	39.6%	-48.4%	123.2%	8.0%	0.0%

Source: State Special Revenue Fund Group: Voluntary \$1 contributions from applicants for driver's licenses and identification cards

Legal Basis: ORC 2108.15 (originally established by Am. S.B. 300 of the 121st G.A.)

Purpose: The fund is used for various activities that promote organ, tissue and eye donation, including statewide public education, donor awareness and hospital training programs. The fund is also used to do the following: reimburse the Bureau of Motor Vehicles for the administrative costs incurred in performing its duties specified in ORC 2108.15; a staff person at DOH for time spent monitoring hospital compliance with the anatomical gift law; and the members of the Second Chance Trust Fund Board for their actual and necessary expenses.

5E1 440-624 Health Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$27,090	\$0	\$69,223	\$563,952	\$0	\$0
	-100.0%		714.7%	-100.0%	

Source: State Special Revenue Fund Group: Fund 3P8, line item 600-669, Disproportionate Share, in the Department of Job and Family Services' budget

Legal Basis: Discontinued line item (originally established by Section 52 of Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: These funds will be used to start the modernization and automation of the vital statistics records.

Health, Department of

5G4 440-639 Adoption Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$18,911	\$5,590	\$20,000	\$20,000
			-70.4%	257.8%	0.0%

Source: State Special Revenue Fund Group: Fees for adoption records request

Legal Basis: Section 206.42 of Am. Sub. H.B. 66 of the 125th G.A.

Purpose: As mandated in ORC 3107.38, these funds go towards covering the costs of providing adoption records, upon request, to those individuals who were adopted in Ohio prior to January 1, 1964.

5L1 440-623 Nursing Facility Technical Assistance Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$137,097	\$892,905	\$421,788	\$460,649	\$617,517	\$617,517
	551.3%	-52.8%	9.2%	34.1%	0.0%

Source: State Special Revenue Fund Group: Funds are transferred from Fund 4E3, Resident Protection Fund, to Fund 5L1, Nursing Facility Technical Assistance Fund, to be used in accordance with ORC 3721.026

Legal Basis: ORC 3721.026 (originally established by Sub. H.B. 403 of the 123rd G.A.)

Purpose: Funds in this line item are used to provide advice and technical assistance and to conduct on-site visits to nursing facilities for the purpose of improving resident outcomes.

610 440-626 Radiation Emergency Response

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$669,345	\$702,082	\$619,121	\$522,496	\$850,000	\$850,000
	4.9%	-11.8%	-15.6%	62.7%	0.0%

Source: State Special Revenue Fund Group: Contracts with utility companies for the monitoring of radiation levels and emergency planning activities

Legal Basis: Sections 206.42 and 306.03 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in December 1982)

Purpose: This program provides emergency response plans for fixed nuclear facilities and for radiological hazardous waste materials. Funds are also used to maintain relationships between the Department and the related federal agencies, such as the Department of Energy and the Nuclear Regulatory Commission, and also with the local health departments.

Health, Department of

666 440-607 Medically Handicapped Children - County Assessments

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$14,834,737	\$15,622,457	\$17,980,036	\$13,079,849	\$14,320,687	\$14,320,687
	5.3%	15.1%	-27.3%	9.5%	0.0%

Source: State Special Revenue Fund Group: Assessments against counties based on a proportion of the county's total general property tax duplicate, not to exceed three-tenths of a mill

Legal Basis: ORC 3701.024; Section 206.42.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 1138 of the 110th G.A.)

Purpose: These funds are used to pay for treatment services, on behalf of medically handicapped children in the county, which are not covered by federal funds or by Medicaid.

Holding Account Redistribution Fund Group

R14 440-631 Vital Statistics

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$60,413	\$59,066	\$51,699	\$52,857	\$70,000	\$70,000
	-2.2%	-12.5%	2.2%	32.4%	0.0%

Source: Holding Account Redistribution Fund Group: Public fees paid for death and birth certificates

Legal Basis: ORC 3705.24 (originally established by Am. Sub. H.B. 790 of the 117th G.A.)

Purpose: This line item is used to refund overpayments of public fees paid for vital records, such as death and birth certificates.

R48 440-625 Refunds, Grants Reconciliation, & Audit Settlements

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$181	\$4,678	\$0	\$14,606	\$20,000	\$20,000
	2484.5%	-100.0%		36.9%	0.0%

Source: Holding Account Redistribution Fund Group: Unspent grant funds from local entities

Legal Basis: Section 206.42 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item receives unspent grant fund moneys that are returned to DOH from local entities. Funds are held until the account is reconciled.

Higher Educational Facility Commission, Ohio

Agency Fund Group

461 372-601 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$9,196	\$9,567	\$2,953	\$14,641	\$16,819	\$16,819
	4.0%	-69.1%	395.8%	14.9%	0.0%

Source: Agency Fund Group: Revenues obtained through charges assessed to Ohio's private colleges and universities assisted by the Commission, for the issuance of tax-exempt revenue bonds.

Legal Basis: ORC 3377 (originally established by Am. S.B. 453 of the 107th G.A.)

Purpose: The funds from this line item are used to reimburse the Ohio Board of Regents for the support it provides for the Higher Educational Facility Commission. These include accounting and record keeping, scheduling and coordinating Commission meetings and project applications, and preparing the Commission's annual report. Funds are also used to reimburse the Commission members for their actual expenses related to the Commission's official business.

General Revenue Fund

GRF 148-100 Personal Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$170,956	\$137,595	\$115,654	\$141,382	\$145,880	\$145,880
	-19.5%	-15.9%	22.2%	3.2%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 121.30 to 121.34; Section 206.48 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This appropriation item is used to pay for expenses associated with payroll and fringe benefits.

GRF 148-200 Maintenance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$33,807	\$33,754	\$24,802	\$36,869	\$35,901	\$35,901
	-0.2%	-26.5%	48.7%	-2.6%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 121.30 to 121.34; Section 206.48 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This appropriation item is used for expenses associated with maintenance.

GRF 148-300 Equipment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$18,915	\$1,797	\$0	\$0	\$0	\$0
	-90.5%	-100.0%			

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This appropriation item was used for expenses associated with equipment.

General Services Fund Group

601 148-602 Gifts & Miscellaneous

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,857	\$9,550	\$8,485	\$20,613	\$20,000	\$20,000
	96.6%	-11.2%	142.9%	-3.0%	0.0%

Source: General Services Fund Group: Gifts and Distinguished Hispanic Ohioans' Luncheon registration fees

Legal Basis: Section 206.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on August 19, 1985)

Purpose: This appropriation item is used to support special projects, leadership and citizenship conferences, education, and annual luncheons to recognize distinguished Hispanic Ohioans.

General Revenue Fund

GRF 360-403 Adena-Worthington Home

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$196,000	\$145,500	\$0	\$0
			-25.8%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This appropriation item provided funding for Adena, the home of Thomas Worthington, sixth Governor of Ohio, located in Chillicothe. During the FY 2006-2007 biennium, these costs will be paid from appropriation item 360-502.

GRF 360-501 Operating Subsidy

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,529,521	\$3,389,974	\$3,322,174	\$3,288,274	\$3,288,274	\$3,288,274
	-4.0%	-2.0%	-1.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 149.30; Section 206.51 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This appropriation item is used for the general operating expenses of the Ohio Historical Society.

GRF 360-502 Site Operations

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$6,918,116	\$6,626,040	\$8,070,794	\$7,993,225	\$8,388,725	\$8,388,725
	-4.2%	21.8%	-1.0%	4.9%	0.0%

Source: General Revenue Fund

Legal Basis: Section 206.51 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This appropriation item supports operational costs, including personnel, maintenance, and promotions, for historic sites that are the responsibility of OHS. Beginning in FY 2006-2007, this appropriation item will also provide funding for Adena, the home of Thomas Worthington, sixth Governor of Ohio, located in Chillicothe.

Historical Society, Ohio

GRF 360-503 Ohio Bicentennial Commission

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,904,998	\$6,129,228	\$1,773,349	\$56,419	\$0	\$0
	57.0%	-71.1%	-96.8%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This appropriation item funded planning activities for Ohio's celebration of its bicentennial, which was observed in 2003. Statutory law required OHS to provide administrative support and assistance to the Bicentennial Commission. This appropriation item also paid costs associated with the closing of the Bicentennial Commission on January 1, 2005.

GRF 360-504 Ohio Preservation Office

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$370,892	\$340,862	\$288,773	\$281,041	\$281,041	\$281,041
	-8.1%	-15.3%	-2.7%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 206.51 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This appropriation item is used to provide technical assistance to ensure compliance with federal preservation requirements for projects seeking federal permits, using federal funding or seeking federal tax breaks.

GRF 360-505 Afro-American Museum

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$972,043	\$915,566	\$762,666	\$754,884	\$754,884	\$754,884
	-5.8%	-16.7%	-1.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 149.302; Section 206.51 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. H.B. 658 of the 109th G.A.)

Purpose: This appropriation item is used to support the operations of the National Afro-American Museum and Cultural Center in Wilberforce, established to educate the public about African-American history and culture from African origins to the present.

Historical Society, Ohio

GRF 360-506 Hayes Presidential Center

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$655,725	\$617,625	\$514,481	\$509,231	\$509,231	\$509,231
	-5.8%	-16.7%	-1.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 206.51 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This appropriation item is used for operation expenses at the Hayes Presidential Center in Fremont. The Center consists of Rutherford B. Hayes' residence, a library, a museum, and the tomb of Hayes and his wife. OHS operates the Center, which also receives moneys from an endowment fund.

GRF 360-508 Historical Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$989,925	\$688,469	\$2,400,000	\$1,750,000	\$1,097,500	\$1,072,500
	-30.5%	248.6%	-27.1%	-37.3%	-2.3%

Source: General Revenue Fund

Legal Basis: Section 206.51 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This appropriation item contained earmarked moneys passed through the Ohio Historical Society for local historical projects and institutions.

General Revenue Fund

GRF 025-321 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$17,697,267	\$17,982,716	\$18,428,388	\$18,359,466	\$20,169,168	\$20,370,859
	1.6%	2.5%	-0.4%	9.9%	1.0%

Source: General Revenue Fund

Legal Basis: Section 206.54 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Funds disbursed from the line item are used exclusively to pay operating expenses of the House of Representatives, primarily compensation paid to the members of the House of Representatives and legislative staff.

General Services Fund Group

103 025-601 House Reimbursement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,164,729	\$311,211	\$28,249	\$8,833	\$1,419,469	\$1,419,469
	-73.3%	-90.9%	-68.7%	15970.4%	0.0%

Source: General Services Fund Group: (1) Refunds from the Department of Administrative Services for overpayment of medical insurance premiums for state representatives, (2) amounts received for salvage and recycling of equipment, materials, and supplies, and (3) payments from members and employees for incidental use of equipment or facilities

Legal Basis: ORC 101.272(A); Section 206.54 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. S.B. 336 of the 118th G.A.)

Purpose: Moneys deposited to the credit of the fund may only be used to pay operating expenses of the House of Representatives.

4A4 025-602 Miscellaneous Sales

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$26,244	\$27,421	\$28,498	\$22,195	\$37,474	\$37,474
	4.5%	3.9%	-22.1%	68.8%	0.0%

Source: General Services Fund Group: All moneys collected by the Office of the Chief Administrative Officer of the House of Representatives for the sale of flags, insignia, seals, frames for resolutions, and similar items

Legal Basis: ORC 101.69; Section 206.54 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: Moneys deposited to the credit of the fund may only be used solely to pay for the costs of procuring items for resale, such as flags, insignia, seals, and frames for resolutions. Any costs of procuring such items in excess of the money available in the fund is required to be paid out of the regular appropriation to the House of Representatives.

Housing Finance Agency, Ohio

General Services Fund Group

5AZ 997-601 Housing Finance Agency Personal Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$8,100,000	\$8,100,000
					0.0%

Source: General Services Fund Group: Moneys within the control of the Ohio Housing Finance Agency that are periodically deposited to the fund for payroll expenses for the agency

Legal Basis: ORC 175.051 (originally established in Am. Sub. H.B. 431 of the 125th G.A.)

Purpose: Moneys in this line item cover payroll and fringe benefit expenses for employees of the Ohio Housing Finance Agency. Other agency operating expenses, such as equipment costs and rental payments, and all program subsidy expenditures are not expended from this line item, but are supported through other agency accounts.

Workers' Compensation Fund Group

5W3 845-321 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$42,589,470	\$42,783,719	\$43,593,839	\$45,163,663	\$50,270,800	\$50,270,800
	0.5%	1.9%	3.6%	11.3%	0.0%

Source: Workers' Compensation Fund Group: Assessments paid by employers and transferred to the Industrial Commission Operating Fund

Legal Basis: ORC 4121.021 and 4123.342 (originally established by Sub. H.B. 91 of the 125th G.A.)

Purpose: Funds in this line item support the operating expenses of the Industrial Commission. The Commission hears worker and employer appeals of workers' compensation claims decisions made by the Bureau of Workers' Compensation (BWC). Prior to FY 2004, the Industrial Commission and the BWC received funding through one assessment added to employer workers' compensation premiums and deposited to the Administrative Cost Fund. Assessment revenue was shared proportionately between the Commission and BWC. Sub. H.B. 91 of the 125th G.A. created the Industrial Commission Operating Fund (Fund 5W3) and specified that moneys in the fund were to be used for costs that are solely attributable to the activities of the Commission.

5W3 845-402 Rent-William Green Building

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,858,461	\$5,058,583	\$2,910,423	\$4,181,997	\$6,116,466	\$6,116,466
	4.1%	-42.5%	43.7%	46.3%	0.0%

Source: Workers' Compensation Fund Group: Assessments paid by employers and transferred to the Industrial Commission Operating Fund

Legal Basis: ORC 4123.443; Section 3 of H.B. 65 of the 126th G.A.

Purpose: This account is used to pay rent and miscellaneous maintenance costs for the Commission's offices, located in the William Green Building.

5W3 845-410 Attorney General Payments

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,264,855	\$3,152,382	\$3,454,984	\$3,289,747	\$3,454,984	\$3,454,984
	-3.4%	9.6%	-4.8%	5.0%	0.0%

Source: Workers' Compensation Fund Group: Assessments paid by employers and transferred to the Industrial Commission Operating Fund

Legal Basis: ORC 4123.92; Section 3 of H.B. 65 of the 126th G.A.

Purpose: This line item funds 50% of the costs related to legal services provided by the Attorney General's Workers' Compensation Unit. The Bureau of Workers' Compensation pays the remaining portion. Both agencies make alternating quarterly payments during the fiscal year.

Industrial Commission, Ohio

821 845-605 Service Account

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,833	\$105,140	\$127,367	\$94,851	\$157,133	\$157,133
	2075.5%	21.1%	-25.5%	65.7%	0.0%

Source: Workers' Compensation Fund Group: Revenues from sources such as coin copiers, pay telephones, publications, and income from conferences

Legal Basis: ORC 4121.03; Section 3 of H.B. 65 of the 126th G.A.

Purpose: This line item pays for expenses related to photocopiers, replacement of office equipment and furniture, and conferences sponsored by the Commission.

General Revenue Fund

GRF 965-321 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$564,068	\$628,246	\$768,552	\$746,718	\$1,700,868	\$979,085
	11.4%	22.3%	-2.8%	127.8%	-42.4%

Source: General Revenue Fund

Legal Basis: ORC 121.48 (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: Moneys appropriated to this line item pay for personnel, maintenance, and equipment costs for the Office of the Inspector General.

General Services Fund Group

4Z3 965-602 Special Investigations

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$104,514	\$91,625	\$73,119	\$100,158	\$100,000	\$100,000
	-12.3%	-20.2%	37.0%	-0.2%	0.0%

Source: General Services Fund Group: Transfers from Controlling Board line item 911-401, Emergency Purposes/Contingencies

Legal Basis: ORC 121.481 (originally established by Am. Sub H.B. 283 of the 123rd G.A.)

Purpose: Moneys in this account pay the costs of investigations conducted by the Office of the Inspector General in the event of extraordinary investigative activity.

Federal Special Revenue Fund Group

3AV 820-604 Federal Grant - Special Project

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	\$71,063	\$55,000	\$0
				-22.6%	-100.0%

Source: Federal Special Revenue Fund Group: currently CFDA 93.781, a grant awarded from the Centers for Medicare and Medicaid Services, the fund was created to hold moneys provided by any future federal grants received for special projects

Legal Basis: Section 206.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by the Controlling Board on November 15, 2004)

Purpose: To provide funding for a study of the feasibility of creating and operating a high-risk pool for providing health insurance coverage, or for future studies for which federal funding is received.

3U5 820-602 OSHIIP Operating Grant

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$399,506	\$388,864	\$537,813	\$554,822	\$1,080,000	\$1,080,000
	-2.7%	38.3%	3.2%	94.7%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.779, a grant awarded from the Centers for Medicare and Medicaid Services (CMS)

Legal Basis: Section 206.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on December 6, 1999)

Purpose: The Ohio Senior Health Insurance Information Program (OSHIIP) is jointly administered with the Ohio Department of Aging (ODA). The federal grant that funds the program was formerly made to ODA, with OSHIIP being reimbursed for its expenses via Intrastate Transfer Voucher (ISTV). Starting in FY 2000, OSHIIP was awarded the federal grant directly from the Health Care Finance Administration (now known as the Centers for Medicare and Medicaid Services). As a result, instead of commingling the grant funds with the Ohio Department of Insurance's Operating Fund 554, Fund 3U5 and line item 820-602 were created to receive and disburse the grant funds. ODA receives 10% of the grant funds via ISTV to finance the Benefits Eligibility Screening Service program, in accordance with an interagency agreement between ODI and ODA.

State Special Revenue Fund Group

554 820-601 Operating Expenses-OSHIIP

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$422,786	\$522,267	\$271,343	\$448,198	\$564,754	\$571,772
	23.5%	-48.0%	65.2%	26.0%	1.2%

Source: State Special Revenue Fund Group: Fund 554 (insurance agents' fees)

Legal Basis: Section 206.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on September 14, 1998; the OSHIIP program was originally created by Executive Order in 1992)

Purpose: The Ohio Senior Health Insurance Information Program (OSHIIP) educates and counsels senior citizens on Medicare and other health insurance concerns. This program serves an eligible population of 1.4 million elderly Ohioans. Program staff provide counseling and telephone assistance, conduct educational seminars, assemble and publish insurance information brochures, and recruit and train volunteers who serve as counselors at the county level. Prior to FY 2000, the program received funding through an interagency agreement with the Ohio Department of Aging and through the department's operating fund (Fund 554). Beginning in FY 2000, the grant funds were appropriated in Fund 3U5, line item 820-602, OSHIIP Operating Grant. The program continues to be funded in part by the department's main operating fund, Fund 554, through this line item (820-601).

554 820-606 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$18,427,154	\$19,334,833	\$18,650,358	\$18,459,077	\$22,654,232	\$22,832,214
	4.9%	-3.5%	-1.0%	22.7%	0.8%

Source: State Special Revenue Fund Group: Various fees. The fund receives up to \$15 of the \$20 fee assessed for the licensing of insurance agents and agencies, plus charges for continuing education of insurance agents, and fees for a variety of services or transactions performed by the Department for the regulation of insurance companies. These fees were first authorized by Am. Sub. H.B. 152 of the 120th G.A., which enacted ORC 3901.043. The remaining \$5 of the agent licensing fee is deposited into the GRF. In addition, Sub. S.B. 375 of the 120th G.A., effective January 1, 1994, established the Insurance Agent Continuing Education program for which fees are charged and used to administer the program.

Legal Basis: ORC 3901.021 (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: This line item provides funding for the Department's operations, other than those directly related to examining the books of insurance companies. This appropriation line item became effective November 15, 1981.

Insurance, Department of

555 820-605 Examination

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$6,097,702	\$6,454,494	\$6,069,349	\$6,816,475	\$7,639,581	\$7,639,581
	5.9%	-6.0%	12.3%	12.1%	0.0%

Source: State Special Revenue Fund Group: Insurance company fees

Legal Basis: ORC 3901.071 (originally established by Am. Sub. H.B. 1267 of the 111th G.A.)

Purpose: This line item receives payments from insurance companies for the services of state examiners. The receipts are used to pay the salaries, fringe benefits, and travel expenses of the examiners, and administrative costs associated with the Office of Financial Regulation. This line item became effective May 21, 1976.

General Revenue Fund

GRF 600-100 Personal Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$71,835,960	\$313,649	\$0	\$0	\$0	\$0
	-99.6%	-100.0%			

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriations to this line item for FY 2003 were divided and transferred to other newly created line items by the Controlling Board. The appropriations for this line item were transferred to the following line items: 600-321, Support Services; 600-421, Family Stability Program; 600-422, Local Operations; 600-423, Children and Family Program; 600-424, Workforce Development; and 600-425, Health Care Program.

This line item provided the primary funding mechanism for the Department's operating expenses. This line item also provided the required matching funds for personnel and purchased services costs in various federal special revenue line items. Expenditures made for federal programs earned reimbursement.

GRF 600-200 Maintenance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$23,916,618	\$1,012,763	\$0	\$0	\$0	\$0
	-95.8%	-100.0%			

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriations to this line item for FY 2003 were divided and transferred to other newly created line items by the Controlling Board. The appropriations for this line item were transferred to the following line items: 600-321, Support Services; 600-421, Family Stability Program; 600-422, Local Operations; 600-423, Children and Family Program; 600-424, Workforce Development; and 600-425, Health Care Program.

This line item provided the primary mechanism for maintenance expenditures for the Department. Expenditures made for federal programs earned reimbursement.

Job and Family Services, Department of

GRF 600-300 Equipment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$528,111	\$133,640	\$0	\$0	\$0	\$0
	-74.7%	-100.0%			

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriations to this line item for FY 2003 were divided and transferred to other newly created line items by the Controlling Board. The appropriations for this line item were transferred to the following line items: 600-321, Support Services; 600-421, Family Stability Program; 600-422, Local Operations; 600-423, Children and Family Program; 600-424, Workforce Development; and 600-425, Health Care Program.

This line item provided the primary mechanism for equipment purchases for the Department. Expenditures made for federal programs earned reimbursement.

GRF 600-321 Support Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$54,498,761	\$62,154,564	\$56,127,550	\$71,912,400	\$69,019,938
		14.0%	-9.7%	28.1%	-4.0%

Source: General Revenue Fund

Legal Basis: Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in FY 2002)

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriations to line items 600-100, Personal Services; 600-200, Maintenance; and 600-300, Equipment; were divided and transferred to other newly created line items by the Controlling Board. This line item was one of the newly created line items. In addition, some of the original appropriations to line item 600-427, Children and Family Activities, were transferred to this line item.

This line item is the primary source of funding for operating expenses for support services provided by JFS component offices to the rest of the agency. Expenditures from this line item for federal programs earn federal reimbursement, which is deposited into the GRF.

Job and Family Services, Department of

GRF 600-402 Electronic Benefits Transfer (EBT)

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$15,169,330	\$2,843,666	\$0	\$0	\$0	\$0
	-81.3%	-100.0%			

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5101.33)

Purpose: This item funded the maintenance, expansion, and development costs of the Electronic Benefits Transfer (EBT) Project. Under EBT, traditional paper food stamps have been replaced with magnetically-coded cards, which automatically track the monthly food stamp allocation, deducts the cost of all purchases, and maintains the balance. Am. Sub. H.B. 283 of the 123rd G.A. broadened the services or assistance that may be delivered via EBT. This line item included a 50% federal match from the Food Stamp Program.

GRF 600-405 Family Violence Prevention Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$90,631	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5101.46)

Purpose: This line item provided financing for community education programs designed to help prevent family violence. These funds were distributed to county or local public or private agencies that have a vested interest in such training (e.g., county departments of job and family services, children services boards, law enforcement agencies, nursing homes).

Am. Sub. H.B. 94 of the 124th G.A. transferred administration of the Family Violence Prevention Program to the Office of Criminal Justice Services.

Job and Family Services, Department of

GRF 600-407 Unemployment Insurance/Employment Services Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,168	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 4141.04 and 4141.06)

Purpose: Previously funded through line item 795-407, OBES Operating, in the Bureau of Employment Services' budget, this line item was used to offset decreased federal funding for the Unemployment Insurance and Employment Services programs. The funding in this line item supplemented and replaced the funding provided by line item 795-607, Unemployment Compensation Administration Fund, and line item 795-606, Surcharge Operating Supplement, which was depleted in FY 1995. Under Am. Sub. H.B. 94 of the 124th G.A., the function of the Unemployment Compensation Review Committee was funded through line item 600-435, Unemployment Compensation Review Committee.

GRF 600-410 TANF State

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$268,461,459	\$268,622,755	\$272,619,054	\$272,619,055	\$272,619,061	\$272,619,061
	0.1%	1.5%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5101.80 through 5101.91; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides the federal maintenance of effort (MOE) moneys for the TANF program. The state is required to spend 80% of FY 1994 expenditures for the non-federal share of the eliminated ADC, JOBS, and FEA programs. The MOE level may be lowered to 75% if the state meets its work activity participation rate requirements. Ohio has met these requirements and the MOE has been reduced to 75%.

GRF 600-411 TANF Federal Block Grant

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$14,723,719	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5101.80 through 5101.91)

Purpose: This line item received the federal block grant money for the TANF program. This line item was federally funded through the TANF block grant and was used within the guidelines of the TANF state plan.

Job and Family Services, Department of

GRF 600-413 Child Care Match/MOE

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$84,120,596	\$84,118,257	\$84,120,420	\$84,119,965	\$84,120,596	\$84,120,596
	0.0%	0.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in FY 1997)

Purpose: In addition to being used for matching funds for the Child Care and Development Fund, the dollars appropriated to this line item fund the child care maintenance of effort (MOE) requirement in the TANF program. The portion going to the MOE is set at \$45.4 million in each fiscal year.

GRF 600-416 Computer Projects

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$134,189,609	\$140,271,621	\$122,309,615	\$123,048,763	\$152,095,908	\$151,481,486
	4.5%	-12.8%	0.6%	23.6%	-0.4%

Source: General Revenue Fund

Legal Basis: ORC 5101, 4141, and 6301; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure. The original appropriations to line items 600-436, Medicaid System Enhancements, and 600-402, Electronic Benefits Transfer (EBT), were transferred to this line item. Some of the original appropriations to line item 600-528, Adoption Services, were also transferred to this line item. Some of the original appropriations to this line were divided and transferred to line items 600-420, Child Support Programs, and 600-425, Office of Ohio Health Plans.

This line item provides funding for the development, implementation, and maintenance of computer systems used by JFS and the county departments of job and family services. Major computer projects include: Medicaid Management Information System (MMIS), Client Registry Information System - Enhanced (CRIS-E), Statewide Automated Child Welfare Information System (SACWIS), Support Enforcement Tracking System (SETS), Network Administration, OJI (replacement of the legacy Unemployment Compensation Benefits system), and SCOTI (replacement of ServiceLink/QuickLink, Ohio Job Net on-line, and Ohio Job Net).

Job and Family Services, Department of

GRF 600-420 Child Support Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$5,349,447	\$5,137,221	\$4,460,689	\$4,328,150	\$5,091,446	\$5,091,446
	-4.0%	-13.2%	-3.0%	17.6%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3109.05; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure and some of the original appropriations to line item 600-416, Computer Projects, were transferred to this line item.

This line item provides the non-federal share of state administrative expenditures for the Child Support Enforcement program. Expenditures from this line item earn federal financial participation (FFP) at a rate of 66% (90% for genetic testing services). The FFP reimbursement is deposited into Federal Special Revenue Fund 397 and appropriated in line item 600-626, Child Support.

GRF 600-421 Office of Family Stability

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$3,962,170	\$4,151,514	\$4,094,307	\$4,864,932	\$4,864,932
		4.8%	-1.4%	18.8%	0.0%

Source: General Revenue Fund

Legal Basis: Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in FY 2002)

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriations to line items 600-100, Personal Services; 600-200, Maintenance; and 600-300, Equipment; were divided and transferred to other newly created line items by the Controlling Board. This line item was one of the newly created line items.

This line item is the primary source of funding for the operating expenses of the Office of Family Stability.

Job and Family Services, Department of

GRF 600-422 Local Operations

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$2,232,474	\$2,101,545	\$2,158,104	\$0	\$0
		-5.9%	2.7%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Controlling Board in FY 2002)

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriations to line items 600-100, Personal Services; 600-200, Maintenance; and 600-300, Equipment; were divided and transferred to other newly created line items by the Controlling Board. This line item was one of the newly created line items.

This line item provided some of the funds needed for implementation of the local operations transition plan. In FY 2006 and FY 2007, local operations will be supported by appropriation item 600-607, Unemployment Compensation Administrative Fund, and various other federal line items.

GRF 600-423 Office of Children and Families

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$4,130,122	\$4,266,872	\$4,917,848	\$5,408,020	\$5,431,690
		3.3%	15.3%	10.0%	0.4%

Source: General Revenue Fund

Legal Basis: Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A (originally established by Controlling Board in FY 2002)

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriations to line items 600-100, Personal Services; 600-200, Maintenance; 600-300, Equipment; and 600-427, Child and Family Services Activities; were divided and transferred to other newly created line items by the Controlling Board. This line item was one of the newly created line items.

This line item is the primary source of funding for the operating expenses of the Office for Children and Families.

Job and Family Services, Department of

GRF 600-424 Office of Workforce Development

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$802,164	\$457,134	\$259,870	\$0	\$0
		-43.0%	-43.2%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Controlling Board in FY 2002)

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriations to line items 600-100, Personal Services; 600-200, Maintenance; and 600-300, Equipment; were divided and transferred to other newly created line items by the Controlling Board. This line item was one of the newly created line items.

This line item was the primary source of funding for the operating expenses of the Office of Workforce Development. In FY 2006 and FY 2007, workforce development activities will be supported by appropriation item 600-607, Unemployment Compensation Administrative Fund.

GRF 600-425 Office of Ohio Health Plans

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$34,351,227	\$34,739,585	\$36,421,778	\$51,343,175	\$49,865,282
		1.1%	4.8%	41.0%	-2.9%

Source: General Revenue Fund

Legal Basis: Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in FY 2002)

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriations to line items 600-100, Personal Services; 600-200, Maintenance; and 600-300, Equipment; were divided and transferred to other newly created line items by the Controlling Board. This line item was one of the newly created line items. In addition, some of the original appropriations to line item 600-416, Computer Projects, were transferred to this line item.

This line item is the primary source of funding for the operating expenses of the Office of Ohio Health Plans. The federal earnings on the payments from this line item are deposited as revenue into the GRF.

Job and Family Services, Department of

GRF 600-426 Children's Health Insurance Plan

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$47,106,345	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5101.51)

Purpose: This line item was created as part of the FY 2000-2001 biennial budget to provide funds for phase two of the Children's Health Insurance Program (CHIP-II). CHIP-II provides health insurance coverage for children under 19 years old in families with incomes between 150% and 200% of the federal poverty guideline.

Expenditures from this line item (both subsidy and administration) earn an enhanced Federal Medical Assistance Percentage (FMAP) reimbursement rate (federal FY 2004 - 71.46%). Family planning expenditures are eligible for the 90% federal participation rate through Medicaid.

Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriations to this line item for FY 2003 were transferred to line item 600-525, Health Care/Medicaid.

GRF 600-427 Child and Family Services Activities

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,729,121	\$542,093	\$0	\$0	\$0	\$0
	-68.6%	-100.0%			

Source: General Revenue Fund

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

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriations to this line item for FY 2003 were divided and transferred to other newly created line items by the Controlling Board. The appropriations for this line item were transferred to 600-321, Support Services; 600-423, Office for Children and Families; and 600-523, Children and Family Subsidy.

This line item was used for the AdoptOhio program. The line item also provided funding for cultural awareness initiatives coordinated through the Office of Professional Development and Quality Services.

Job and Family Services, Department of

GRF 600-435 Unemployment Compensation Review Committee

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,688,522	\$3,151,998	\$3,041,014	\$3,197,622	\$0	\$0
	-14.5%	-3.5%	5.1%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: In FY 2006 and FY 2007, the UCRC activities will be supported by appropriation item 600-694, Unemployment Compensation Review Commission.

GRF 600-436 Medicaid Systems Enhancements

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$32,125	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This line item was used to support the state share of costs associated with specific MIS-related systems redesign projects within the Office of Ohio Health Plans.

Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriations to this line item for FY 2003 were transferred to line item 600-416, Computer Projects.

GRF 600-439 Commission to Reform Medicaid

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$5,682	\$131,614	\$0	\$0
			2216.3%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Sections 59 and 59.01 of Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: This line item was used to fund the Ohio Commission to Reform Medicaid. Am. Sub. H.B. 95 of the 125th G.A. required the Commission to evaluate the Medicaid program and make recommendations about reform and cost containment initiatives by January, 2005. The Commission completed its work and presented its recommendations.

Job and Family Services, Department of

GRF 600-440 Ohio's Best Rx Start Up Costs

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$119,808	\$742,562	\$0	\$0
			519.8%	-100.0%	

Source: General Revenue Fund

Legal Basis: As needed - ORC 5110.33; Section 206.66.12 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Section 4 of H.B. 311 of the 125th G.A.)

Purpose: H.B. 311 of the 125th G.A. appropriated \$10,000,000 in FY 2004 to this line item. However, Ohio's Best Rx program implementation began in January 2005.

An amount equal to the remaining unencumbered balance in this line item from FY2005 is appropriated for FY2006. An amount equal to the remaining unencumbered balance from FY2006 is appropriated for FY2007.

This line item is used to pay for the administrative and operational expenses for the Ohio's Best Rx Program, including costs associated with the duties assigned by the Department to the Ohio's Best Rx Program Administrator and for making payments to participating terminal distributors until sufficient cash exists to make payments from the Ohio's Best Rx Program Fund and the Ohio's Best Rx Administration Fund.

Not more than \$750,000 per fiscal year may be used by the Department for administrative and operational costs, excluding outreach, that are not associated with the Ohio's Best Rx Program Administrator or the payments to participating terminal distributors.

GRF 600-502 Child Support Match

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$17,369,467	\$16,803,024	\$16,802,229	\$16,788,614	\$16,814,103	\$16,814,103
	-3.3%	0.0%	-0.1%	0.2%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3109.05; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides state funds to the counties for the administration of the Child Support Enforcement program. Child support activities include: locating absent parents; establishing paternity; obtaining child, spousal, and medical support; and enforcing obligations owed by the absent parent. The state child support allocation and incentive funds are allocated to the counties according to the methodology outlined in Chapter 5000 of the Child Support Enforcement Manual.

Job and Family Services, Department of

GRF 600-504 Non-TANF County Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$67,150,231	\$859,444	\$0	\$0	\$0	\$0
	-98.7%	-100.0%			

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5101)

Purpose: The Department of Job and Family Services advanced to the counties the state's share of county administration for the Disability Assistance, Medicaid, and Food Stamp programs through this line item.

Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriations to this line item for FY 2003 were divided and transferred to other newly created line items by the Controlling Board. The appropriations for this line item were transferred to 600-511, Disability Financial Assistance, and 600-521, Family Stability Subsidy.

(The amount shown for FY 2003 are most likely encumbered FY 2002 dollars that were expended in FY 2003.)

GRF 600-511 Disability Financial Assistance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$87,222,475	\$24,487,575	\$21,348,922	\$23,068,540	\$22,839,371	\$22,839,371
	-71.9%	-12.8%	8.1%	-1.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5115; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used to provide cash assistance for Ohioans who are unemployable due to a physical or mental impairment.

Disability under the Disability Financial Assistance (DFA) program is defined as the inability to do any substantial or gainful activity by reason of physical or mental impairment which can be expected to last nine months or can be expected to result in death. The DFA program provides a maximum grant of \$115 per month.

Beginning in FY 2003, JFS went to a program budgeting structure and the portion of the appropriations to this line item for FY 2003 that funded Disability Assistance Medical Assistance was transferred to line item 600-525, Health Care/Medicaid. In addition, a portion of the original appropriations to line items 600-504, Non-TANF County Administration, and 600-528, Adoption Services, were transferred to this line item.

Job and Family Services, Department of

GRF 600-512 Non-TANF Disaster Assistance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,062,815	\$0	\$0	\$0	\$1,000,000	\$1,000,000
	-100.0%				0.0%

Source: General Revenue Fund

Legal Basis: ORC 5101.86; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item was created to provide funding to counties for emergency assistance to elderly and disabled individuals who are ineligible for federal public assistance programs. The Non-TANF Disaster Assistance aids individuals with emergency needs such as shelter, transportation, clothing, utilities, and food, as the administering agency approves. These dollars are allocated to the counties and then distributed through non-profit organizations, which serve as the counties' emergency food and shelter boards.

Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriation to this line item for FY 2003 was transferred to a newly created line item by the Controlling Board. The appropriation for this line item was transferred to 600-521, Family Stability Subsidy. However, appropriations specifically for this line item were restored for FYs 2006 and 2007.

GRF 600-513 Disability Medical Assistance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$19,500,000	\$25,500,000
					30.8%

Source: General Revenue Fund

Legal Basis: ORC 5115.10; Section 206.66.42 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used to operate the Disability Medical Assistance Program.

Job and Family Services, Department of

GRF 600-521 Entitlement Administration-Local

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$58,040,559	\$54,091,331	\$55,523,338	\$151,206,401	\$151,206,401
		-6.8%	2.6%	172.3%	0.0%

Source: General Revenue Fund

Legal Basis: Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in FY 2002)

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure. The original appropriations to line item 600-512, Non-TANF Emergency Assistance, and a portion of the appropriations in line item 600-504, Non-TANF County Administration, were transferred to this line item.

Through this line item, JFS advances to the counties the state's share of county administration for family services programs. Due to problems with the consolidated funding allocation method the Department was using, the appropriations for FYs 2006 and 2007 were increased to cover the rising costs of counties to administer entitlement programs.

GRF 600-522 Burial Claims

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$91,187	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5101.52; subsequently repealed by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This line item subsidized the cost of cremation, cemetery, and burial expenses of certain deceased recipients of JFS program services, who met specific criteria and did not have adequate resources for such expenses.

Job and Family Services, Department of

GRF 600-523 Children and Families Subsidy

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$69,897,771	\$67,736,205	\$70,579,591	\$69,438,543	\$69,438,543
		-3.1%	4.2%	-1.6%	0.0%

Source: General Revenue Fund

Legal Basis: Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A (originally established by Controlling Board in FY 2002)

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriations to line items 600-427, Child and Family Services Activities; 600-527, Child Protective Services; 600-534, Adult Protective Services; and 600-552, County Social Services, were divided and/or transferred to other newly created line items by the Controlling Board. This line item was one of the newly created line items.

This line item provides funding to the county departments of job and family services for direct social services costs and administrative costs.

Job and Family Services, Department of

GRF 600-525 Health Care/Medicaid

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$7,126,610,366	\$8,008,531,527	\$8,912,897,216	\$9,446,177,653	\$9,363,958,747	\$9,527,633,251
	12.4%	11.3%	6.0%	-0.9%	1.7%

Source: General Revenue Fund

Legal Basis: ORC 5111; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: The primary purpose of this account is to reimburse health care providers for covered services to Medicaid eligible recipients. In addition, this line item funds the costs of health care related contracts such as eyeglass purchases, inpatient hospital peer review, enrollment information centers, and contracted case management. The federal earnings on the payments that are made entirely from this line item are deposited as revenue into GRF. These earnings are drawn in accordance with the guidelines of the Cash Management Information Act.

Medicaid is an entitlement program that provides health care coverage to low-income Ohioans. Although other agencies, for example, the departments of Aging, Alcohol and Drug Addiction Services, Health, Mental Health, and Mental Retardation and Developmental Disabilities, provide Medicaid services, the vast majority of Medicaid spending occurs within this line item in the budget of the Department of Job and Family Services. Although eligibility is complex, in general, Medicaid applies to people in the following four distinct insurance markets: low-income pregnant women; children in families with incomes at or below 200% of the federal poverty guideline (FPG); parents at or below 90% of the FPG; and low-income elderly and persons with disabilities of all ages, commonly referred to as the Aged, Blind, and Disabled (ABD).

Spending within the line item generally can be placed into one of nine major groupings: nursing homes (nursing facilities, or NFs, and Intermediate Care Facilities for the Mentally Retarded, or ICFs/MR), hospitals (inpatient and outpatient), physician services, prescription drugs, health maintenance organizations (HMOs), Medicare buy-in, waivers, all other care, and Disability Assistance (DA) Medical (FY2003 - FY2005).

The majority of expenditures from this line item earn the basic Federal Medical Assistance Percentage (FMAP) reimbursement rate at approximately 59%, although family planning expenditures earn an enhanced 90% federal participation rate, and a portion of the buy-in premium payments are state funds only. Expenditures for Children's Health Insurance Program (CHIP) from this line item earn an enhanced FMAP at approximately 71%. DA Medical is a state funded only program, there are no federal match earnings.

CHIP phase II (CHIP-II) payments were moved from line item 600-426, Children's Health Insurance Plan, to this line item beginning in FY 2003. In addition, DA Medical payments were moved from line item 600-511, Disability Financial Assistance, to this line item beginning in FY 2003. However, Am. Sub. H.B. 66 of the 126th G.A. provides funding of \$19.5 million in FY 2006 and \$25.5 million in FY 2007 in appropriation item 600-513, Disability Medical Assistance, for operation of the Disability Medical Assistance Program.

Job and Family Services, Department of

GRF 600-526 Medicare Part D

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$0	---	\$155,349,266	\$339,578,325
					118.6%

Source: General Revenue Fund

Legal Basis: Section 206.66.51 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item may be used by the Department of Job and Family Services for the implementation and operation of the Medicare Part D requirements contained in the federal "Medicare Prescription Drug, Improvement, and Modernization Act of 2003."

GRF 600-527 Child Protective Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$58,633,007	\$209,307	\$0	\$0	\$0	\$0
	-99.6%	-100.0%			

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5101.14)

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriations to this line item for FY 2003 were transferred to a newly created line item by the Controlling Board. The appropriations for this line item were transferred to 600-523, Children and Family Subsidy.

(The amount shown for FY 2003 are most likely encumbered FY 2002 dollars that were expended in FY 2003.)

This line item provided funding to the counties for child protective services. It also funded incentives for successful county efforts that improved practice and resulted in increased management efficiencies. It also supported the Kinship Care allocations to the counties. In the past, this line item provided state matching funds for the federal Chaffee Independent Living Program.

Job and Family Services, Department of

GRF 600-528 Adoption Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$60,427,409	\$63,618,210	\$65,793,842	\$65,552,070	\$74,030,105	\$78,538,615
	5.3%	3.4%	-0.4%	12.9%	6.1%

Source: General Revenue Fund

Legal Basis: ORC 5101.14; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure and some of the original appropriations to this line item were transferred to line items 600-416, Computer Projects, and 600-511, Disability Financial Assistance.

This line item funds the state subsidized adoption program, which provides maintenance payments to families who adopt “Special Needs” children. There are four components to this program: (1) Title IV-E Adoption Payments for children who were eligible for TANF when they enter the foster care system; (2) State Adoption payments for children who do not qualify under Title IV-E requirements for adoption; (3) Special Adoption Payment, which is a one-time payment for adoptive parents to reimburse them for their adoption expenses; and (4) Post Finalization Adoption Payments (Post Adoption Special Services Subsidy - PASSS) intended to prevent disruption of finalized adoptions of special needs children.

GRF 600-534 Adult Protective Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,738,097	\$70,112	\$0	\$0	\$0	\$0
	-97.4%	-100.0%			

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5101.61)

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriations to this line item for FY 2003 were transferred to a newly created line item by the Controlling Board. The appropriations for this line item were transferred to line item 600-523, Children and Family Subsidy.

(The amount shown for FY 2003 are most likely encumbered FY 2002 dollars that were expended in FY 2003.)

This line item provided state funding to county departments of job and family services for the Adult Protective Services program. Each county received a base allocation of \$20,000, with the balance of funds distributed by a formula based on the county's population of persons over the age of 60 compared to that of the state.

Job and Family Services, Department of

GRF 600-552 County Social Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$10,219,677	\$277,055	\$0	\$0	\$0	\$0
	-97.3%	-100.0%			

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5101.46)

Purpose: Beginning in FY 2003, JFS went to a program budgeting structure and the original appropriations to this line item for FY 2003 were transferred to a newly created line item by the Controlling Board. The appropriations for this line item were transferred to line item 600-523, Children and Family Subsidy.

(The amount shown for FY 2003 are most likely encumbered FY 2002 dollars that were expended in FY 2003.)

This line item provided funding to the county departments of job and family services for direct social services costs and administrative costs associated with the operation of the Title XX Social Services Block Grant programs in the counties. These funds were allocated to the counties based on the methodology in Chapter 6000 of the Department's Administrative Procedures Manual.

General Services Fund Group

4A8 600-658 Child Support Collections

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$42,303,897	\$43,821,149	\$24,449,285	\$23,702,014	\$26,680,794	\$26,680,794
	3.6%	-44.2%	-3.1%	12.6%	0.0%

Source: General Services Fund Group: Non-federal share of OWF child support collections received from the child support enforcement agencies (An obligee receiving public assistance is required to assign to JFS any child support payments the person receives to cover part of their assistance payment.)

Legal Basis: Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This line item is the funding mechanism for the non-federal share of all county Ohio Works First (OWF) child support collections. These funds are used in conjunction with line items 600-410, TANF State, and 600-689, TANF Federal Block Grant, to cover cash assistance payments issued directly to OWF eligible participants. The participant's cash award, if paid from this line item, is considered part of the state's Maintenance of Effort (MOE). This line item may also be used for other expenditures claimable as any MOE expenditures.

Job and Family Services, Department of

4R4 600-665 BCII Service Fees

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$7,163	\$7,469	\$6,967	\$6,042	\$36,974	\$36,974
	4.3%	-6.7%	-13.3%	511.9%	0.0%

Source: General Services Fund Group: Background check fees

Legal Basis: ORC 5101.012 and 5101.013; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item was created to pass through fees collected from individuals for the cost of criminal records checks to the Bureau of Criminal Identification and Investigation (BCII). A criminal records check is required for persons who have applied for employment as child care providers and employees.

5C9 600-671 Medicaid Program Support

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$50,771,239	\$59,151,893	\$50,292,326	\$57,206,108	\$73,015,021	\$63,947,536
	16.5%	-15.0%	13.7%	27.6%	-12.4%

Source: General Services Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid: Title XIX); earned federal reimbursement from the Institutions for Mental Disease Disproportionate Share (IMD/DSH) program

Legal Basis: ORC 5101.80 through 5101.91; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is supported by the Federal Medicaid Institutions for Mental Disease Disproportionate Share (IMD/DSH) funds, which are generated from state fund expenditures made by the Department of Mental Health. The federal funds are drawn into this General Services Fund as earned federal funds. This line item is used to support the state share of offsets to the line item 600-525 (DSH offsets) and transfers to the Department of Mental Health.

5N1 600-677 County Technologies

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$276,983	\$256,567	\$393,728	\$1,000,000	\$1,000,000
		-7.4%	53.5%	154.0%	0.0%

Source: General Services Fund Group: Collections received for the purchase of computer related equipment on behalf of the counties

Legal Basis: Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line provides the accounting mechanism for reimbursement by counties to JFS for the purchase of computer related equipment. This allows the counties to purchase additional computer related equipment with local funds while ensuring that the equipment meets JFS' technical specifications. JFS purchases the equipment and the counties reimburse JFS.

Job and Family Services, Department of

613 600-645 Training Activities

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$23,556	\$14,730	\$35,629	\$164,072	\$135,000	\$135,000
	-37.5%	141.9%	360.5%	-17.7%	0.0%

Source: General Services Fund Group: Fees paid by trainees

Legal Basis: Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A (originally established by Controlling Board in September 1986; originally part of the State Special Revenue Fund)

Purpose: Funds from this appropriation item support the Apprenticeship Council Conference, previously funded through SSR Fund 557, ALI 600-684, Apprenticeship Council Conference.

The Conference includes workshops and presenters covering topics such as increasing understanding between union and non-union sponsors, how to create a School to Apprenticeship program within an approved apprenticeship program. Conference costs are paid solely through the assessment of registration fees.

Federal Special Revenue Fund Group

316 600-602 State and Local Training

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$6,476,523	\$7,983,451	\$2,633,843	\$984,861	\$0	\$0
	23.3%	-67.0%	-62.6%	-100.0%	

Source: Federal Special Revenue Fund Group: Federal grants: CFDA 10.561, Food Stamp; CFDA 17.002, Labor Force Statistics; CFDA 17.207, Employment Services; CFDA 17.225, Unemployment Insurance; CFDA 17.255, Workforce Investment Act; CFDA 17.2801, Disabled Veterans' Outreach Program; CFDA 17.804, Local Veterans' Employment Representative Program; CFDA 93.558, TANF; CFDA 93.563, Child Support Enforcement; CFDA 93.645, Child Welfare Services Part I; CFDA 93.658, Title IV-E Foster Care; CFDA 93.667, Social Services Block Grant; CFDA 93.596, Child Care; CFDA 93.778, Medical Assistance - Medicaid

Legal Basis: Discontinued line item

Purpose: Funds from this line item were used to conduct training programs for state and county job and family services employees. This line item received various grants from the U.S. Department of Agriculture (for training related to the food stamp program) and from the U.S. Department of Health and Human Services (for training related to income maintenance programs).

Training activities supporting federal programs will be funded by the related federal appropriation items in FYs 2006 and 2007.

Job and Family Services, Department of

327 600-606 Child Welfare

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$19,167,206	\$19,645,815	\$14,532,495	\$14,598,059	\$33,160,190	\$33,090,786
	2.5%	-26.0%	0.5%	127.2%	-0.2%

Source: Federal Special Revenue Fund Group: CFDA 93.645, Child Welfare Services State Grant; CFDA 93.566, Promoting Safe and Stable Families grant

Legal Basis: ORC 5101.14; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item receives matching federal funds (Title IV-B) for the costs associated with providing child welfare services to children and their families.

331 600-686 Federal Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$38,610,316	\$40,956,746	\$38,415,185	\$39,561,687	\$43,966,134	\$44,929,546
	6.1%	-6.2%	3.0%	11.1%	2.2%

Source: Federal Special Revenue Fund Group: CFDA 17.002, Labor Market Information (LMI); CFDA 17.203, Alien Labor Certification; CFDA 17.207, Employment Services (Wagner Peyser); CFDA 17.801, Disabled Vets Outreach; CFDA 17.804, Local Vets Employment Reps

Legal Basis: ORC 4141 and 6301; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: The appropriation item supports activities of the Office of Workforce Development, the Office of Unemployment Compensation, and the Office of Operations. Programs funded include the Labor Market Information (LMI) program; the Local Veterans Employment Representative (LVER); the Disabled Veteran's Outreach (LVOP); the Work Opportunity Tax Credit (WOTC); the Alien Labor Certification (ALC) and other services and administrative functions in support of workforce development and employment services.

365 600-681 JOB Training Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$19,034,130	\$1,483,604	\$0	\$23,334	\$0	\$0
	-92.2%	-100.0%		-100.0%	

Source: Federal Special Revenue Fund Group: CFDA 17.250, JTPA

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: The Workforce Investment Act of 1998 replaced the Job Training Partnership Act (JTPA) program as of July 1, 2000.

This line item was used to award non-competitively bid grants. Grants were awarded to public and private organization based on compliance with the proposal's specifications. At the local level, JTPA funds were administered by a network of Service Delivery Areas (SDA). Each SDA had a Private Industry Council that provided guidance and oversight for JTPA activities.

Job and Family Services, Department of

384 600-610 Food Stamps and State Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$87,253,366	\$97,938,456	\$102,237,448	\$119,103,381	\$188,238,706	\$181,250,799
	12.2%	4.4%	16.5%	58.0%	-3.7%

Source: Federal Special Revenue Fund Group: CFDA 10.56, State Administrative Matching Grants for Food Stamp Program

Legal Basis: ORC 5101.49; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: The federal funds in this line item are used to pay the state and county departments of job and family services' costs of administering the Food Stamp program. For most activities, the state and federal share of costs is 50/50.

385 600-614 Refugee Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,408,461	\$3,579,853	\$3,992,620	\$5,242,482	\$6,083,829	\$6,542,439
	5.0%	11.5%	31.3%	16.0%	7.5%

Source: Federal Special Revenue Fund Group: CFDA 93.566, Refugee and Entrant Assistance - State Administered Programs; CFDA 93.576, Refugee and Entrant Assistance - Discretionary Grant

Legal Basis: ORC 5101.49; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item funds the operation of Ohio's Refugee programs. These programs are designed to assist refugees in the areas of maintenance, medical assistance, social services, and cultural exchanges.

395 600-616 Special Activities/Child and Family Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,283,396	\$1,649,953	\$2,466,671	\$3,068,490	\$4,567,112	\$4,564,877
	-27.7%	49.5%	24.4%	48.8%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.643, Children's Justice Act; CFDA 93.669, Child Abuse Neglect and Treatment Grant; CFDA 93.603, Adoption Incentive Payments

Legal Basis: ORC 5153; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 171 of the 118th G.A.)

Purpose: This line item provides the funding mechanism for federal grants for children and adult welfare activities.

Job and Family Services, Department of

396 600-620 Social Services Block Grant

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$50,336,680	\$37,703,685	\$33,689,727	\$72,987,850	\$120,993,012	\$121,004,222
	-25.1%	-10.6%	116.6%	65.8%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.667, Social Services Block Grant; 93.585, Empowerment Zones Program (Social Services in Empowerment Zones and Enterprise Communities)

Legal Basis: ORC 5101.46; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on January 17, 1972)

Purpose: This line item funds the Department of Job and Family Services' share of the federal Social Services Block Grant (SSBG). Three departments share in the total grant received: the Department of Job and Family Services (72.50%); the Department of Mental Health (12.93%); and the Department of Mental Retardation and Developmental Disabilities (14.57%). The SSBG provides funds for administration, training and direct services. The services are for adults and children and include: adoption, day care, adult day care, physical protection, homemaker services, job training, counseling, and legal services.
This line item also include TANF funds transferred to the Social Services Block Grant.

397 600-626 Child Support

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$237,228,542	\$240,065,342	\$237,675,453	\$232,012,110	\$287,468,576	\$287,468,576
	1.2%	-1.0%	-2.4%	23.9%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.563, Child Support Enforcement

Legal Basis: ORC 3119, 3121, 3123, and 3125; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item receives and disburses the federal share of all county and state child support administrative expenditures, including the federal share for the Support Enforcement Tracking System (SETS).

Job and Family Services, Department of

398 600-627 Adoption Maintenance/Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$184,958,968	\$215,057,999	\$225,871,231	\$220,890,201	\$314,639,519	\$314,639,519
	16.3%	5.0%	-2.2%	42.4%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.658, Foster Care-Title IV-E; CFDA 93.659, Adoption Assistance; CFDA 93.674, Independent Living

Legal Basis: ORC 5153.16 and 5153.163; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used to pass through federal funds to counties for the administrative costs of placing children in public or private institutions and family foster homes. Counties are reimbursed for 50% of allowable costs incurred on behalf of eligible children. This line item is also used to pay the federal share of Title IV-E adoption assistance payments. Reimbursement is made quarterly to counties for their administrative and training expenses as funds become available based on the Social Services Time Study. This line item also receives funds from the Independent Living Grants to assist states and localities in establishing and carrying out programs designed to assist foster care children in making the transition from foster care to independent living.

3A2 600-641 Emergency Food Distribution

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,425,381	\$1,997,708	\$2,691,705	\$2,701,662	\$2,600,000	\$2,800,000
	-17.6%	34.7%	0.4%	-3.8%	7.7%

Source: Federal Special Revenue Fund Group: CFDA 10.568, Emergency Food Assistance Program (Administrative Costs)

Legal Basis: ORC 5101.48; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: These federal funds provide for the storage and distribution of food commodities in local storage centers. The Department of Job and Family Services has oversight responsibility for the distribution of surplus food including policy development, audits and contract negotiations. This line item was transferred from the Department of Agriculture to the Department of Human Services through Controlling Board action on January 4, 1985.

Job and Family Services, Department of

3AW 600-675 Faith Based Initiatives

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	\$361,574	\$750,000	\$750,000
				107.4%	0.0%

Source: Federal Special Revenue Fund Group: FED: CFDA 93.647, Compassion Capital Fund Demonstration grant

Legal Basis: Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board September 2004)

Purpose: The State of Ohio was awarded \$750,000 for three fiscal years, beginning FY 2005. The Governor's Office of Faith-Based and Community Initiatives will partner with Ohio Community Action Training Organization (OCATO), Community Care Network, Economic and Community Development Initiative, and Freestore Foodbank (FSFB) to provide technical assistance to faith-based and community-based organization. One-third of the grant each year will be used to grant approximately 35 awards to faith-based and community-based organization for capacity building activities.

3BB 600-635 Children's Hospitals - Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$9,000,000	\$9,000,000
					0.0%

Source: Federal Special Revenue Fund Group: Medical Assistance Program (Medicaid: Title XIX)

Legal Basis: Section 206.66.79 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used for the Medicaid federal share of making supplemental Medicaid payments to children's hospitals for inpatient services based on federal upper payment limits for children's hospitals. ODJFS is to pay children's hospitals the federally allowable supplemental payment occurring in fiscal year 2006 and fiscal year 2007, except that the amount used for the program shall not exceed \$6 million (state share) in each fiscal year plus the corresponding federal match, if available.

Job and Family Services, Department of

3D3 600-648 Children's Trust Fund Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$641,407	\$871,685	\$215,017	\$22,511	\$2,040,524	\$2,040,524
	35.9%	-75.3%	-89.5%	8964.6%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.590, Community Based Family Resource and Support grant

Legal Basis: ORC 3109.14 through 3109.18; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: These federal funds are used to support family resource centers, which provide a continuum of prevention services that target at-risk populations. The centers can offer parent education and support, early development screening of children, parent mentoring, job readiness and counseling, and crisis intervention.

3F0 600-623 Health Care Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$251,580,895	\$316,865,254	\$413,196,431	\$403,047,748	\$616,011,784	\$771,889,193
	25.9%	30.4%	-2.5%	52.8%	25.3%

Source: Federal Special Revenue Fund Group: CFDA 93.778 Medical Assistance Grants (Medicaid); CFDA 93.779, Health Care Financing Research, Demonstrations and Evaluations (added by Controlling Board in October 2001)

Legal Basis: Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in October 1997)

Purpose: The funds in this account are used to meet the non-GRF federal share of Medicaid expenditures. This line item is used for the Medicaid federal share when the state share is provided from a source other than line items 600-525, Health Care/Medicaid, or 600-649, Health Care Assurance Program. This line item was created to simplify accounting for the non-GRF federal share of Medicaid funding. Major activity in this line item includes the federal share of nursing facility and ICF/MR franchise fees, eligibility outreach, county administration, and general Medicaid services. The Ticket to Work and Real Choice Starter grants, and the federal share of the Supplemental Inpatient Hospital Upper Limit Payments for Public Hospitals program, were added in October of 2001 through Controlling Board action.

Job and Family Services, Department of

3F0 600-650 Hospital Care Assurance Match

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$320,551,643	\$329,495,855	\$282,052,600	\$328,502,069	\$343,239,047	\$343,239,047
	2.8%	-14.4%	16.5%	4.5%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid: Title XIX)

Legal Basis: ORC 5112.01 through 5112.21; Section 206.66.85 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides federal reimbursement for the Hospital Care Assurance Program (HCAP). This item was formerly titled Disproportionate Share Fund and prior to that was Medical Assistance. With Am. Sub. H.B. 152 of the 120th G.A., only federal matching funds related to the HCAP program may flow through the line item.

3G5 600-655 Interagency Reimbursement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$788,027,514	\$977,276,055	\$1,006,819,702	\$1,198,945,148	\$1,364,802,369	\$1,426,954,440
	24.0%	3.0%	19.1%	13.8%	4.6%

Source: Federal Special Revenue Fund Group: CFDA 10.561, State Administration Food Stamp Program; CFDA 93.658, Foster Care-Title IV-E; CFDA 93.777, State Survey and Certification of Health Care Providers and Suppliers; CFDA 93.778, Medical Assistance Program (Medicaid: Title XIX)

Legal Basis: Sections 206.66.36 and 206.66.37 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This line item receives and disburses federal reimbursement (primarily Medicaid) for expenditures made by other agencies.

3G9 600-657 Special Activities Self Sufficiency

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$377,853	\$391,950	\$0	\$0	\$0	\$0
	3.7%	-100.0%			

Source: Federal Special Revenue Fund Group: CFDA 93.595, OWF-Evaluation Grant

Legal Basis: Discontinued line item (originally established in ORC 5107)

Purpose: This line item was used to disburse revenue received from various grant sources.

Job and Family Services, Department of

3H7 600-617 Child Care Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$314,874,784	\$335,422,802	\$197,783,565	\$169,493,158	\$208,000,000	\$208,000,000
	6.5%	-41.0%	-14.3%	22.7%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.558, Temporary Assistance for Needy Families; CFDA 93.596, Child Care and Development Fund (Mandatory/Matching); CFDA 93.575, Child Care and Development Fund (Discretionary)

Legal Basis: ORC 5104; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides a major funding mechanism to subsidize child care costs of low income families. It is also used to provide state administration and quality programs.

3N0 600-628 IV-E Foster Care Maintenance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$119,103,085	\$120,940,020	\$115,796,416	\$120,642,812	\$153,963,142	\$153,963,142
	1.5%	-4.3%	4.2%	27.6%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.658, Foster Care-Title IV-E

Legal Basis: ORC 5101.141; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: Foster care maintenance payments are issued monthly from this line item to foster parents or institutions to assist in the support of foster care. These federal dollars are passed through to counties for the care of foster children in private institutions.

3S5 600-622 Child Support Projects

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$277,962	\$160,800	\$280,306	\$288,244	\$534,050	\$534,050
	-42.2%	74.3%	2.8%	85.3%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.597, State Access and Visitation Program

Legal Basis: Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A (originally established by Controlling Board on October 20, 1997)

Purpose: This line item provides funding for a special federal grant related to the child support program. These funds are to be used to facilitate non-custodial parents' access to, and visitation of, their children and to encourage the payment of child support obligations. County departments of job and family services apply for these funds from JFS' Office of Child Support. Examples of programs funded include: supervised visitation, neutral drop-off and pick-up points, and mediation of access disputes.

Job and Family Services, Department of

3V0 600-662 WIA Ohio Option #7

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$82,648,878	\$66,953,871	\$3,231,612	\$0	\$0
		-19.0%	-95.2%	-100.0%	

Source: Federal Special Revenue Fund Group: CFDA 17.255, Workforce Investment Act (WIA)

Legal Basis: Discontinued line item (originally established by Controlling Board in June 2002)

Purpose: This line item captured federal Workforce Investment Act funding that supported WIA Youth Activities, WIA Adult Activities, and WIA Dislocated Worker Activities in Ohio's seventh Workforce Investment Area (the Ohio Option area).

Since FY 2005, funding for all Ohio Workforce Investment Areas has been supported by appropriation item 600-688, Workforce Investment Act.

3V0 600-688 Workforce Investment Act

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$104,268,250	\$68,607,612	\$62,000,443	\$129,841,575	\$208,322,037	\$208,097,948
	-34.2%	-9.6%	109.4%	60.4%	-0.1%

Source: Federal Special Revenue Fund Group: CFDA 17.255, Workforce Investment Act (WIA); CFDA 17.258, Workforce Investment Act - Adult; CFDA 17.259, Workforce Investment Act - Youth; CFDA 17.260, Workforce Investment Act - Dislocated Worker; CFDA 17.257, WIA - Faith Based Initiative for States

Legal Basis: ORC 6301; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in April 2000)

Purpose: This line item captures federal Workforce Investment Act funding that supports WIA Youth Activities, WIA Adult Activities, and WIA Dislocated Worker Activities in the state's Workforce Investment Areas.

Job and Family Services, Department of

3V4 600-678 Federal Unemployment Programs

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$64,445,475	\$96,263,783	\$104,372,627	\$145,191,484	\$153,435,545	\$157,202,750
	49.4%	8.4%	39.1%	5.7%	2.5%

Source: Federal Special Revenue Fund Group: CFDA 17.225, Unemployment Insurance; CFDA 17.245, Trade Adjustment Assistance; CFDA 83.541, Disaster Unemployment Assistance

Legal Basis: ORC 4141; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This line item receives federal funds used to administer the Unemployment Insurance (UI) program in Ohio. The UI program is mandated by federal and state law. Funds for program administration are provided primarily by the U.S. Department of Labor from revenues collected from employers by the Internal Revenue Service pursuant to the Federal Unemployment Tax Act.

This appropriation line item supports activities in the Office of Unemployment Compensation, the Office of Workforce Development, and the Office of Local Operations.

3V4 600-679 Unemployment Compensation Review Commission - Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,616,355	\$2,625,381	\$3,035,906	\$2,445,009	\$3,829,430	\$3,800,573
	62.4%	15.6%	-19.5%	56.6%	-0.8%

Source: Federal Special Revenue Fund Group: CFDA 17.245, Unemployment Insurance

Legal Basis: ORC 4141; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: The Unemployment Insurance program is mandated by federal and state law. Funds for program administration are provided primarily by the U.S. Department of Labor from revenues collected from employers by the Internal Revenue Service pursuant to the Federal Unemployment Tax Act.

This line item is used to administer the review of claims for unemployment insurance by the Unemployment Compensation Review Commission (UCRC).

Job and Family Services, Department of

3V6 600-689 TANF Block Grant

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$569,408,004	\$563,722,208	\$650,235,823	\$574,957,671	\$767,104,142	\$792,483,200
	-1.0%	15.3%	-11.6%	33.4%	3.3%

Source: Federal Special Revenue Fund Group: CFDA 93.558, Social Security Act, Title IV, Part A, as amended

Legal Basis: ORC 5101.80 through 5101.91; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item receives the bulk of federal block grant money for the Temporary Assistance for Needy Families (TANF) program. TANF is the first title of the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA) that establishes a comprehensive welfare reform program designed to move welfare recipients into work and limiting public assistance. The funds in this line item must be used within the guidelines of the TANF state plan.

3V6 600-690 Wellness

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$13,137,155	\$12,567,447	\$15,004	\$0	\$0	\$0
	-4.3%	-99.9%	-100.0%		

Source: Federal Special Revenue Fund Group: CFDA 93.558, Social Security Act, Title IV, Part A, as amended

Legal Basis: Discontinued line item (originally established in ORC 3109.161 and 5103.07)

Purpose: This line item supported a statewide primary prevention initiative, which provided each county with funding for community-based programs of prevention services targeted at reducing teenage pregnancy rates and reducing child abuse and neglect. Funding to counties was based on a formula that considered each county's population under the age of eighteen, rates of child abuse, neglect and teen pregnancy. This line item also supported transfers to the Department of Health to expand services under the Early Start program, and transfers to the Department of Youth Services to support the statewide Comprehensive Strategies Initiative, a planning effort to develop comprehensive strategies aimed at reducing juvenile delinquent activity.

Job and Family Services, Department of

3W3 600-659 TANF/ Title XX Transfer

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$22,710,087	\$55,633,235	\$47,985,431	\$8,000,000	\$5,400,000
		145.0%	-13.7%	-83.3%	-32.5%

Source: Federal Special Revenue Fund Group: CFDA 93.558, Social Security Act, Title IV, Part A, as amended (Temporary Assistance for Needy Families), and claimed as earned federal reimbursement as a result of being transferred to the Social Services Block Grant

Legal Basis: Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in August, 2001)

Purpose: This line item supports various state activities not confined to the Department of Job and Family Services. In FY 2006 and FY 2007, funds intended to support county social services expenditures will be transferred to appropriation item 600-620, Social Services Block Grant.

3W3 600-696 Non-TANF Adult Assistance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,000,000	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: Federal Special Revenue Fund Group: Claimed as earned federal reimbursement as a result of being transferred to the Social Services Block Grant from CFDA 93.558, Social Security Act, Title IV, Part A, as amended (Temporary Assistance for Needy Families)

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This line item was created to supplement line item 600-512, Non-TANF Emergency Assistance, to provide funding to counties for emergency assistance to adult individuals and childless couples who are ineligible for federal public assistance programs. The Adult Emergency Assistance program (AEA) aided individuals with emergency needs such as shelter, transportation, clothing, utilities, and food, as the administering agency approved. These dollars were allocated to the counties and then distributed through non-profit organizations, which serve as the counties' emergency food and shelter boards.

Job and Family Services, Department of

3W8 600-638 Hippy Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$62,500	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: Federal Special Revenue Fund Group: Claimed as earned federal reimbursement as a result of being transferred to the Social Services Block Grant from CFDA 93.558, Social Security Act, Title IV, Part A, as amended (Temporary Assistance for Needy Families)

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: Funding was used to instruct parents of pre-school children on home reading methods. The program was operated by the YWCA of Cincinnati.

3W9 600-640 Adoption Connection

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$50,000	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: Federal Special Revenue Fund Group: Claimed as earned federal reimbursement as a result of being transferred to the Social Services Block Grant from CFDA 93.558, Social Security Act, Title IV, Part A, as amended (Temporary Assistance for Needy Families)

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This line item provided funding for the Adoption Connection Program in Hamilton County. The program provided services such as public awareness and counseling related to pregnancy.

State Special Revenue Fund Group

198 600-647 Children's Trust Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,786,937	\$2,860,319	\$4,209,769	\$4,396,536	\$6,788,522	\$6,788,522
	2.6%	47.2%	4.4%	54.4%	0.0%

Source: State Special Revenue Fund Group: Fees charged for copies of birth and death certificates, and for filing a decree of divorce or dissolution; interest earned on these deposits

Legal Basis: ORC 3109.15 through 3109.18; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides the state funding mechanism for the expenditures related to the Children's Trust Fund (CTF). CTF works with the local Children's Trust Fund Advisory Board to establish and maintain services to support child abuse and neglect prevention programs.

Job and Family Services, Department of

4A9 600-607 Unemployment Compensation Admin Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$7,038,595	\$126,666	\$125,011	\$124,746	\$10,811,527	\$10,811,527
	-98.2%	-1.3%	-0.2%	8566.9%	0.0%

Source: State Special Revenue Fund Group: Interest collected on delinquent employer contributions to the Unemployment Compensation Trust Fund, plus all fines and forfeitures assessed on employers

Legal Basis: ORC 4141; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: This fund may be used for operations related to unemployment insurance/employment services for which federal funds are not available or have not been received. If the amount in this fund is considered excessive by the Unemployment Compensation Advisory Commission, the excess amount may be transferred to the Unemployment Compensation Trust Fund subject to the approval of the Director of the Office of Budget and Management.

In FY 2006 and FY 2007, workforce development activities previously funded through the Office of Workforce Development line item 600-424, will be supported by this appropriation item.

4A9 600-694 Unemployment Comp Review Comm

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$3,188,473	\$3,188,473
					0.0%

Source: State Special Revenue Fund Group: Interest collected on delinquent employer contributions to the Unemployment Compensation Trust Fund, plus all fines and forfeitures assessed on employers

Legal Basis: Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: In FY 2006 and FY 2007, funds previously expended from GRF line item 600-435, Unemployment Compensation Review Commission, will be expended from this line item.

Job and Family Services, Department of

4E3 600-605 Nursing Home Assessments

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,774	\$56,892	\$588,025	\$611,301	\$4,759,914	\$4,759,914
		933.6%	4.0%	678.7%	0.0%

Source: State Special Revenue Fund Group: Assessments against nursing facilities for deficiencies

Legal Basis: ORC 5111.35 through 5111.62; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A.(originally established by Controlling Board on August 17, 1992)

Purpose: These funds are used for the protection of the health and property of residents of nursing homes in which the Department of Health finds deficiencies. Expenditures include payment for the costs of relocation of residents to other facilities, maintenance or operation of a facility pending correction of deficiencies or closure, and reimbursement to residents for the loss of money managed by the facility.

4E7 600-604 Child and Family Services Collections

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$58	\$0	\$2,795	\$51,935	\$1,237,500	\$300,000
	-100.0%		1758.1%	2282.8%	-75.8%

Source: State Special Revenue Fund Group: \$30 of the \$50 filing fee assessed to adoptive parents

Legal Basis: ORC 5101.80 through 5101.91; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item funds the Putative Father Registry. This registry is designed to allow a man who believes he has fathered a child to register his interests in the child. By registering, the father will be notified if his child is placed for adoption. This may decrease the possibility for adoption disruption.

4F1 600-609 Foundation Grants/Child & Family Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$98,380	\$0	\$0	\$0	\$61,420	\$61,420
	-100.0%				0.0%

Source: State Special Revenue Fund Group: Various gifts and grants

Legal Basis: Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item receives funds from private foundations in support of pilot projects that promote programs that enhance the health, safety, and well-being of children and families.

Job and Family Services, Department of

4J5 600-613 Nursing Facility Bed Assessments

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$43,415,949	\$33,878,723	\$33,975,980	\$34,044,246	\$34,613,984	\$34,613,984
	-22.0%	0.3%	0.2%	1.7%	0.0%

Source: State Special Revenue Fund Group: Tax on nursing home beds for each day of use. The funding source for this line item comes from Nursing Facility Franchise fees and transfers from the Department of Aging to support the RSS program. Prior to FY 2002, the amount of the franchise fee was \$1 per day for each such bed. Am. Sub. H. B. 94 of the 124th General Assembly raised the franchise fee to \$3.30 for FYs 2002 and 2003. Am. Sub. S. B. 261 of the 124th General Assembly raised the franchise fee to \$4.30 for FYs 2003 through 2005. The additional money generated from the increase for FYs 2003, 2004, and 2005 are to be deposited into a newly established fund, 5R2, Nursing Facility Stabilization Fund. Am. Sub. H.B. 66 of the 126th G.A. increases the fee to \$6.25 for FYs 2006 and 2007.

Legal Basis: ORC 3721.51; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: Am. Sub. H.B. 94 of 124th General Assembly allowed this line item to fund the nursing facility audits and the Ohio Access Success Project for FYs 2002 and 2003.

This line item is used to (1) transfer moneys to the Department of Aging and provides funds for PASSPORT and the Residential State Supplement (RSS) programs; (2) fund the nursing facility audits and the Ohio Access Success Project.

This line item provides the state share of franchise fee reimbursements to the nursing facilities. The federal share is paid through line item 600-623, Health Care Federal.

Job and Family Services, Department of

4J5 600-618 Residential State Supplement Payments

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$13,935,742	\$13,681,359	\$11,992,307	\$10,406,875	\$15,700,000	\$15,700,000
	-1.8%	-12.3%	-13.2%	50.9%	0.0%

Source: State Special Revenue Fund Group: Nursing home franchise fee payments available for Residential State Supplement (RSS) and any transfers from the Department of Aging

Legal Basis: ORC 173.35 and 3721.56; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item provides payments to Residential State Supplement (RSS) recipients. As a result of Am. Sub. H.B. 152 of the 120th G.A., control of the Optional State Supplement program (the former name of RSS) was transferred to the Department of Aging, although payments are still to be made by JFS. Funding for RSS payments is transferred from the Department of Aging. There are no federal funds generated by this line item.

The RSS program provides a cash supplement to low-income aged, blind, or disabled adults who have need for assistance with daily activities due to a medical condition, but do not require institutional care if other protective care can be arranged.

4K1 600-621 ICF/MR Bed Assessments

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$20,007,768	\$21,419,351	\$20,363,845	\$19,399,403	\$20,074,255	\$20,064,131
	7.1%	-4.9%	-4.7%	3.5%	-0.1%

Source: State Special Revenue Fund Group: Bed tax for each day of use of an ICF/MR bed

Legal Basis: ORC 5112.31; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item is used to fund the state share of reimbursement to Intermediate Care Facilities for the Mentally Retarded (ICFs/MR) for the cost of the franchise fee. The federal share is paid through 600-623, Health Care Federal.

Moneys from this account are also transferred to the Department of Mental Retardation and Developmental Disabilities (DMR), to provide funds for use as state match for the Individual Options Waiver program under DMR.

This line item provides the state share of reimbursements to the ICFs/MR, the federal share is paid through 600-623, Health Care Federal.

Job and Family Services, Department of

4R3 600-687 Banking Fees

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$404,000	\$655,364	\$556,424	\$364,539	\$800,000	\$800,000
	62.2%	-15.1%	-34.5%	119.5%	0.0%

Source: State Special Revenue Fund Group: Interest earned on the unemployment compensation benefit account; the unemployment compensation clearing account

Legal Basis: ORC 4141; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: This line item is used for paying related banking costs incurred from the State Treasurer's Office for clearing unemployment compensation warrants. ORC 4141.09 (H) directs the Treasurer of State to deposit interest earned from the benefit account into the banking fees account. If the amount of interest earned exceeds the cost of banking fees, then the residual is deposited into the Unemployment Compensation Trust Fund. Interest earned from the clearing account is deposited into the banking fees account.

4Z1 600-625 Healthcare Compliance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$925,689	\$899,953	\$300,000	\$206,543	\$10,000,000	\$10,000,000
	-2.8%	-66.7%	-31.2%	4741.6%	0.0%

Source: State Special Revenue Fund Group: Fine revenue from Medicaid providers

Legal Basis: ORC 5111.171; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in October 1998)

Purpose: Medicaid Managed Care providers who fail to comply with health care data collection requirements are fined and the moneys are deposited in this account. When providers come into compliance, they are reimbursed for the fines paid from this account.

Prior to FY 2001, this line item was appropriated in the Department of Human Services' budget (line item 400-625).

5A5 600-685 Unemployment Benefit Automation

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,493,492	\$7,809,680	\$12,504,146	\$10,594,384	\$0	\$0
	422.9%	60.1%	-15.3%	-100.0%	

Source: State Special Revenue Fund Group: Interest earned on money deposited into the Unemployment Compensation Benefit Reserve Fund (Fund 5B4)

Legal Basis: Discontinue line item (originally established by Am. Sub. H.B. 275 of the 121st G.A.)

Purpose: This line item was created to help fund automation of the Unemployment Compensation Benefit delivery system and Ohio Job Net. The remainder of the funds generated from this line item will be exhausted by the end of FY 2005.

Job and Family Services, Department of

5AA 600-673 Ohio's Best Rx Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$0	\$0	\$5,000,000	\$5,000,000
					0.0%

Source: State Special Revenue Fund Group: Fund is transferred from the Ohio's Best Rx Program Fund.

Legal Basis: ORC 5110.33; Section 206.66.12 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Section 4 of H.B. 311 of the 125th G.A.)

Purpose: This line item is used on an ongoing basis to cover expenses associated with the Ohio's Best Rx Program. If receipts to the fund exceed the appropriated amount, the Director of Job and Family Services may request that the Director of Budget and Management increase the appropriation of this fund. Upon approval from the Director of Budget and Management, the additional amounts are appropriated.

5AX 600-697 Public Assistance Reconciliation

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	\$133,000,000	\$60,000,000	\$0
				-54.9%	-100.0%

Source: State Special Revenue Fund Group: Transfers from the GRF

Legal Basis: Section 206.66.21 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used to pay the remaining state TANF liability to the federal government.

5BE 600-693 Child Support Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$5,000,000	\$5,000,000
					0.0%

Source: State Special Revenue Fund Group: A portion of federal incentives received from the U.S. Department of Health and Human Services related to Child Support Enforcement law

Legal Basis: ORC 3125.191; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is to be used for programs and administrative purposes associated with the Child Support Enforcement program.

Job and Family Services, Department of

5BG 600-653 Managed Care Assessment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$18,795,483	\$99,410,121
					428.9%

Source: State Special Revenue Fund Group: Medicaid managed care franchise permit fee: a 4.5% fee on each Medicaid Managed care provider's total revenues, unless ODJFS adopts rules decreasing the percentage or increasing the percentage to not more than 6%.

Legal Basis: Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used to help offset the state-wide managed care expansion for Covered Families and Children.

5CR 600-636 Children's Hospitals - State

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$6,000,000	\$6,000,000
					0.0%

Source: State Special Revenue Fund Group: Transfers from the Tobacco Master Settlement Agreement Fund (Fund 087)

Legal Basis: Sections 206.66.79 and 312.24 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used for the Medicaid state share of making supplemental Medicaid payments to children's hospitals for inpatient services based on federal upper payment limits for children's hospitals. ODJFS is to pay children's hospitals the federally allowable supplemental payment occurring in fiscal year 2006 and fiscal year 2007, except that the amount used for the program shall not exceed \$6 million (state share) in each fiscal year plus the corresponding federal match, if available.

5E6 600-634 State Option Food Stamps

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$5,297,303	\$5,176,393	\$45,546	\$0	\$0	\$0
	-2.3%	-99.1%	-100.0%		

Source: State Special Revenue Fund Group: Claimed as earned federal reimbursement as a result of being transferred to the Social Services Block Grant from CFDA 93.558, Social Security Act, Title IV, Part A, as amended (Temporary Assistance for Needy Families)

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: This line item was used to support expenditures of the Ohio Association of Second Harvest Food Banks and also Child Nutrition Services in the Department of Education.

Job and Family Services, Department of

5F2 600-667 Building Consolidation

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$0	\$178,138	\$250,000	\$250,000
				40.3%	0.0%

Source: State Special Revenue Fund Group: Down payments on the sale of buildings (local offices) purchased with U.S. Department of Labor (DOL) funds by the former Ohio Bureau of Employment Services

Legal Basis: ORC 4141.131; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Proceeds from the sale of some local offices originally purchased with DOL funds must be reimbursed to the DOL. This is a holding account for escrow deposits. Interest must be accounted for separately. Amounts remaining in the fund associated with selling the property are transferred to the Building Enhancement Fund (Fund 5F3).

5F3 600-668 Building Consolidation

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$810,021	\$1,899,460	\$1,000,000	\$1,000,000
			134.5%	-47.4%	0.0%

Source: State Special Revenue Fund Group: Proceeds from the sale of buildings (Local Offices) purchased with U.S. Department of Labor (DOL) funds by the former Ohio Bureau of Employment Service and transfers from the Building Consolidation Fund (Fund 5F2)

Legal Basis: ORC 4141.131; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Proceeds from the sale of some local offices originally purchased with DOL funds must be reimbursed to the DOL. The sale proceeds less any costs associated with the sale of the properties will be deposited into this fund, then returned to the DOL.

5P4 600-691 TANF Child Welfare

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,163,229	\$9,672,179	\$506,346	\$0	\$0	\$0
	347.1%	-94.8%	-100.0%		

Source: State Special Revenue Fund Group: Claimed as earned federal reimbursement as a result of being transferred to the Social Services Block Grant from CFDA 93.558, Social Security Act, Title IV, Part A, as amended (Temporary Assistance for Needy Families)

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This line item was used to expand and support county Public Child Services Association activities and to develop pilot projects dealing with violent and aggressive youth.

Job and Family Services, Department of

5P5 600-692 Health Care Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$258,544,053	\$353,153,059	\$459,404,768	\$541,958,429	\$828,587,776	\$538,301,761
	36.6%	30.1%	18.0%	52.9%	-35.0%

Source: State Special Revenue Fund Group: Prescription drug manufacturer rebates to the Ohio Medicaid program

Legal Basis: ORC 5111.081; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This line item is used to offset Medicaid expenditures that would otherwise be paid from line item 600-525. This line item is also used to pay the third party liability contract.

5Q9 600-619 Supplemental Inpatient Hospital Payments

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$11,779,720	\$44,227,437	\$40,105,285	\$56,125,998	\$56,125,998
		275.5%	-9.3%	39.9%	0.0%

Source: State Special Revenue Fund Group: The difference between what Medicare would have paid and what Medicaid actually paid for services provided to Medicaid recipients by hospitals

Legal Basis: Ohio Administrative Code 5101:3-2-50; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in October 2001)

Purpose: This line item and fund were created to collect and disburse the state share of Supplemental Inpatient Hospital Upper Limit Payments to Public Hospitals. The Supplemental Inpatient Hospital Upper Limit Payment program gives non-state public hospitals an option for reducing the gap between what Medicare would have paid and what Medicaid actually pays for inpatient services provided to Medicaid recipients.

The Department estimates what Medicare would have paid for a set of inpatient services provided to Medicaid recipients by each hospital. JFS then calculates the "payment gap" or the difference between the two. The public hospitals then send the state share of the payment gap to JFS. These dollars are deposited into fund 5Q9 and then disbursed back to the public hospitals through line item 600-619 along with federal match from line item 600-623, Health Care Federal.

Job and Family Services, Department of

5R2 600-608 Medicaid-Nursing Facilities

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$56,531,059	\$98,585,728	\$113,754,184	\$105,470,419	\$160,192,055	\$176,632,090
	74.4%	15.4%	-7.3%	51.9%	10.3%

Source: State Special Revenue Fund Group: Additional franchise fee assessment on nursing facilities

Legal Basis: ORC 3721.56; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This fund was established to receive the increased franchise fee assessment from nursing facilities in accordance with Am. Sub. H.B. 94 and Am. Sub. S.B. 261 of the 124th G.A. These funds and the resulting federal match is used to reimburse nursing facilities in accordance with the reimbursement rate methodology described in statute. The original franchise fee assessment (\$1 per bed per day) is deposited in Fund 4J5.

This line item provides the state share of reimbursements to the nursing facilities. The federal share is paid through line item 600-623, Health Care Federal.

5S3 600-629 MR/DD Medicaid Administration and Oversight

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$245,350	\$197,319	\$204,859	\$1,620,960	\$1,620,960
		-19.6%	3.8%	691.3%	0.0%

Source: State Special Revenue Fund Group: An annual fee charged by the Department of Mental Retardation and Developmental Disabilities to the county boards of MR/DD

Legal Basis: ORC 5123.0412; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in October 2001)

Purpose: This line item was created to appropriate and disburse funds received from the Department of Mental Retardation and Developmental Disabilities (ODMR/DD) as limited by ORC 5123.0412, which describes the purpose of Fund 5S3, which includes MR/DD related administration/oversight and county board technical support.

ODMR/DD charges the county boards of MR/DD an annual fee of 1% of the value of all Medicaid claims paid for case management or home and community based services. ODMR/DD then transfers 30% of the funds collected to the Department of Job and Family Services, Fund 5S3.

Job and Family Services, Department of

5T2 600-652 Child Support Special Payment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$12,869,481	\$1,007,013	\$13,200	\$0	\$0
		-92.2%	-98.7%	-100.0%	

Source: State Special Revenue Fund Group: Food stamp earned federal reimbursement owed to Ohio by Food and Nutrition Services in the U.S. Department of Agriculture and AFDC quality control funds owed to Ohio by the U.S. Department of Health and Human Services

Legal Basis: Discontinue line item (originally established by Am. S.B. 170 of the 124th G.A.)

Purpose: This line item was used to refund state income tax returns that were intercepted between October 1997 and September 2000 to offset the cost of public assistance. The line item was also used to reimburse former welfare recipients, dating back to October 1997, whose child support was intercepted to pay for public assistance benefits. This line item was used to reimburse counties for the state share of administrative costs incurred in case reviews and payment for support arrearages with interest based on the case reviews.

The reimbursements described above have been completed and this line item did not receive appropriations in FYs 2006 and 2007.

5U3 600-654 Health Care Services Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$135,208	\$2,002,564	\$2,833,762	\$10,115,870	\$15,474,709
		1381.1%	41.5%	257.0%	53.0%

Source: State Special Revenue Fund Group: Revenue received from federal reimbursement for allowable Medicaid administrative expenditures made by state or local entities; the amount received during FY 2004-2005 derives from the first installment of assessments on hospitals for the Hospital Care Assurance Program and intergovernmental transfers under the Hospital Care Assurance Program.

Legal Basis: ORC 5111.92 through 5112.11; Section 206.66.87 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used to pay costs associated with the administration of the Medicaid program.

This line item provides funding to hire additional staff and pay for contracted services for various purposes including: (1) safeguarding Medicaid funds that are distributed to other state agencies to ensure proper use of the funds, which could result in fewer Medicaid audit findings by the federal government that result in revenue loss to the state; (2) hiring more auditors of Medicaid providers to improve billing accuracy, recover overpayments of Medicaid when appropriate, and reduce fraud and abuse; (3) refinancing services currently funded with GRF and/or local funds in the mental retardation and developmental disabilities, education, and public health systems; and (4) developing care management strategies for Ohioans with higher medical needs.

Job and Family Services, Department of

5U6 600-663 Children and Family Support

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$1,197,811	\$2,739,882	\$2,954,026	\$4,929,717	\$4,929,717
		128.7%	7.8%	66.9%	0.0%

Source: State Special Revenue Fund Group: Various withholding allowances of pass-through dollars

Legal Basis: Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in June 2002)

Purpose: This line item funds the state portion of the Child Welfare Training Program for county personnel and child welfare related administrative expenses.

5Z5 600-664 Health Care Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$11,659	\$2,221	\$0	---
			-81.0%	-100.0%	

Source: State Special Revenue Fund Group: Various non-federal grants and other private funds

Legal Basis: Discontinued line item (originally established by Controlling Board, October 2003)

Purpose: The fund in the line item was used to support specific health care administration activities and pilot projects.

Job and Family Services, Department of

5Z9 600-672 TANF QC Reinvestments

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$19,962	\$404,348	\$647,409	\$688,421
			1925.6%	60.1%	6.3%

Source: State Special Revenue Fund Group: Settlement with the U.S. Department of Health and Human Services (HHS) for a disallowance under the former Aid to Families with Dependent Children (AFDC) due to quality control findings. The negotiated disallowance amount refunded to the state is 15% of the total disallowance, or \$2,853,088.

Legal Basis: Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board, March 2004)

Purpose: In FFY 1991, the U.S. Department of Health and Human Services assessed the State of Ohio \$19,020,584 for quality control findings under the former Aid to Families with Dependent Children (AFDC) program. A settlement agreement between several states, including Ohio, and the U.S. Department of Health and Human Services resulted in a much lower assessment amount, totaling 15% of the original disallowance. For the State of Ohio, the revised assessment equaled \$2,853,088. Under the settlement agreement, the state could reinvest that amount in program activities or pay it back to the federal government. ODJFS has chosen to create the Temporary Assistance for Needy Families Quality Control (TANF QC) program.

The Department has described the TANF QC program as a “review process, which will focus on the dollar payment accuracy of the eligibility determination process for Ohio Works First (OWF).” The program will continue to function through SFY 2009 with a program need reassessment at that time.

The Department will continue the program with the remaining negotiated disallowance funds through FY 2009.

600 600-603 Third-Party Recoveries

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,531,612	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: State Special Revenue Fund Group: Medicaid funds recovered from service providers when an alternative payer was liable (e.g., an insurance company)

Legal Basis: Discontinued line item (originally established by Controlling Board in May 1986)

Purpose: This line item reimbursed Medicaid for payments for which Medicaid should not have been the payer of first choice.

Job and Family Services, Department of

651 600-649 Hospital Care Assurance Program Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$222,480,309	\$231,061,911	\$197,380,968	\$226,156,258	\$231,893,404	\$231,893,404
	3.9%	-14.6%	14.6%	2.5%	0.0%

Source: State Special Revenue Fund Group: HCAP assessments on hospitals

Legal Basis: Ohio Administrative Code 5101:3-2; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 738 of the 117th G.A.)

Purpose: This line item disburses the hospital share of funding for the Hospital Care Assurance Program. In FY 1989, state-only funds were transferred from the Controlling Board's Caseload line item. Hospitals are assessed an amount on their total facility costs. The total anticipated assessments from all Ohio hospitals are combined with the anticipated federal revenue in Fund 3F0, Hospital Care Assurance Match. These funds are distributed to the hospitals based on methodology provided in the Ohio Administrative Code.

Agency Fund Group

192 600-646 Support Intercept-Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$97,951,642	\$93,516,410	\$96,470,181	\$88,225,050	\$110,000,000	\$110,000,000
	-4.5%	3.2%	-8.5%	24.7%	0.0%

Source: Agency Fund Group: Overdue child support payments collected by the Internal Revenue Service

Legal Basis: ORC 5101.32; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: In cooperation with the Internal Revenue Service, JFS uses this line item to collect overdue child support payments from federal income tax refunds. This line item was created to comply with federal law, which required states to have procedures for income tax refund withholdings.

583 600-642 Support Intercept-State

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$14,718,542	\$13,150,190	\$14,821,290	\$10,577,236	\$16,000,000	\$16,000,000
	-10.7%	12.7%	-28.6%	51.3%	0.0%

Source: Agency Fund Group: Overdue child support payments collected by the Department of Taxation

Legal Basis: ORC 5101.321; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: In cooperation with the Ohio Department of Taxation, the Department of Job and Family Services uses this line item to collect overdue child support payments from state personal income tax refunds. This line item was created to comply with federal law, which required states to have procedures for income tax refund withholding.

Job and Family Services, Department of

5B6 600-601 Food Stamp Intercept

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,263,289	\$1,169,823	\$634,365	\$1,533,697	\$2,000,000	\$2,000,000
	-7.4%	-45.8%	141.8%	30.4%	0.0%

Source: Agency Fund Group: Collections from IRS intercept program for food stamp fraud

Legal Basis: ORC 5101.80 through 5101.91; Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item receives the collections the IRS makes through the Food Stamp Intercept program. The moneys from this line item are sent back to the United States Department of Agriculture for reimbursement for fraudulent food stamp payments. A small portion of the collection is sent back to the county where the fraudulent benefits were issued as an incentive payment for participation in this program.

Holding Account Redistribution Fund Group

R12 600-643 Refunds and Audit Settlements

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$46,364	\$3,523,314	\$1,506,767	\$1,336,265	\$3,600,000	\$3,600,000
	7499.3%	-57.2%	-11.3%	169.4%	0.0%

Source: Holding Account Redistribution Fund Group: Unidentified checks received by JFS

Legal Basis: Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: This line item acts as a holding account for checks whose disposition cannot be determined at the time of receipt. Upon determination of the appropriate fund into which the check should have been deposited, a disbursement is made from this line item to the appropriate fund.

R13 600-644 Forgery Collections

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$1,286	\$0	\$10,000	\$10,000
			-100.0%		0.0%

Source: Holding Account Redistribution Fund Group: Funds from banks and other entities that have cashed a forged public assistance check that was repaid to the state

Legal Basis: Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A.; ORC 5101 (originally established by Am. Sub. H.B. 238 of 116th G.A.)

Purpose: The line item was created to receive funds from banks and other entities that have cashed forged public assistance warrants.

General Revenue Fund

GRF 018-321 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,067,688	\$1,115,905	\$918,751	\$956,998	\$957,000	\$957,000
	4.5%	-17.7%	4.2%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 206.72 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A., the main appropriations act covering FYs 1980 and 1981)

Purpose: The line item is used to fund the payroll, fringe benefit, maintenance, and equipment costs of the Judicial Conference of Ohio. Associated temporary law permits up to \$66,000 in FY 2006 and up to \$68,000 in FY 2007 of the line item's appropriation in each of those fiscal years to pay the expenses of the State Council of Uniform State Laws, including membership dues to the National Conference of Commissioners on Uniform State Laws.

GRF 018-502 Court Security Subsidy

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$38,017	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main appropriations act covering FYs 1998 and 1999)

Purpose: Pursuant to associated temporary law, the GRF subsidy line item was used to disburse a one-time appropriation for planning, training, and equipment necessary for improving the security in Ohio's courtrooms. It was expressly not to be used for on-going operational expenses. The Judicial Conference of Ohio, at its discretion, was permitted to reimburse courts for previous expenses related to planning, training, or equipment used for court security.

Judicial Conference of Ohio

General Services Fund Group

403 018-601 Ohio Jury Instructions

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$156,202	\$198,944	\$193,808	\$224,672	\$225,000	\$225,000
	27.4%	-2.6%	15.9%	0.1%	0.0%

Source: General Services Fund Group: Dues (\$100 collected annually from active members who hold a judicial office), conference fees, royalties, grants, bequests, devises, and other gifts

Legal Basis: Section 206.72 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in FY 1965)

Purpose: The fund and related line item are used to support costs incurred by the Judicial Conference of Ohio in providing educational and informational data to the state's judicial system. This includes, but is not limited to, publications, workshops, conferences (including the Conference's annual fall meeting), and meetings of the Conference's 19-plus committees.

General Revenue Fund

GRF 005-321 Operating Expenses - Judiciary/Supreme Court

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$94,996,070	\$97,725,993	\$105,170,327	\$111,094,477	\$118,855,655	\$121,441,259
	2.9%	7.6%	5.6%	7.0%	2.2%

Source: General Revenue Fund

Legal Basis: Section 206.75 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A., the main operating appropriations act covering FYs 1980 and 1981)

Purpose: Prior to FY 2002, the line item (005-321) was used to support the state's share of judges' salaries and other expenses of the state's judicial system. At the request of the Supreme Court of Ohio, the FY 2002-2003 biennial operating budget deleted its existing GRF line item 010-321, Operating Expenses - Supreme Court, and merged its funding and purpose, which was to support operation of the Supreme Court of Ohio, into this GRF line item (005-321).

GRF 005-401 State Criminal Sentencing Council

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$289,530	\$280,145	\$249,517	\$259,048	\$328,676	\$343,730
	-3.2%	-10.9%	3.8%	26.9%	4.6%

Source: General Revenue Fund

Legal Basis: Section 206.75 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A., the main operating appropriations act covering FYs 1994 and 1995)

Purpose: The line item supports the operation of the State Criminal Sentencing Council, which is established in ORC 181.21. The Council, created by Am. Sub. S.B. 258 of the 118th G.A. and chaired by the Chief Justice of the Supreme Court of Ohio, consists of 31 specified members and a handful of staff. Its charge is to conduct a review of Ohio's sentencing statutes and sentencing patterns, and to make recommendations on statutory changes to the General Assembly.

Judiciary / Supreme Court

GRF 005-402 Task Force on Family Law and Children

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,405	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A., the main operating appropriations act covering FYs 2000 and 2001)

Purpose: The line item was established to support the operation of the Task Force on Family Law and Children, which was created by Am. Sub. S.B. 112 of the 122nd G.A. The act required the Task Force, among other things, to: (1) submit, by December 31, 1999, a report of its findings and recommendations on how to create a more civilized and constructive process for the parenting of children whose parents do not reside together, and (2) gather information on and study the current state of family law in Ohio.

GRF 005-406 Law-Related Education

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$197,790	\$203,724	\$209,836	\$216,131	\$216,131	\$222,615
	3.0%	3.0%	3.0%	0.0%	3.0%

Source: General Revenue Fund

Legal Basis: Section 206.75 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A., the main appropriations act covering FYs 2002 and 2003)

Purpose: Funds appropriated to the line item are guided by temporary law stipulating that the moneys be "...distributed directly to the Ohio Center for Law-Related Education for the purposes of providing continuing citizenship education activities to primary and secondary students, expanding delinquency prevention programs, increasing activities for at-risk youth, and accessing additional public and private money for new programs." An analogous GRF line item and related temporary law were part of the Office of the Attorney General's budget prior to FY 2004 (GRF line item 055-405, Law-Related Education).

At the request of the Supreme Court of Ohio, the FY 2002-2003 biennial operating budget deleted its existing GRF line item 010-401, Law-Related Education, and moved its funding and purpose to create this GRF line item (005-406).

The Ohio Center for Law-Related Education is a nonprofit organization that delivers a variety of law-related and citizenship education services -- both programs and materials --to teachers and students of primary and secondary schools, and draws its financial support from a mix of public and private sources. Its major statewide efforts include the Ohio Mock Trial Program, the Ohio Government in Action Program, and the Youth for Justice Summit, as well as an annual statewide law and citizenship conference.

Judiciary / Supreme Court

GRF 005-502 Commission for Legal Education Opportunity

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$0	\$0	\$435,000	\$875,000
					101.1%

Source: General Revenue Fund

Legal Basis: Section 206.75 of Am. Sub. H.B. 66 of the 126th G.A. (Originally established by Am. Sub. H.B. 94 of the 124th G.A., the main appropriations act covering FYs 2002 and 2003)

Purpose: As stipulated in related temporary law, the purpose of the line item is to fund activities of the Commission for Legal Education Opportunity for purposes of assisting minority, low-income, and educationally disadvantaged college graduates in the transition to legal education. The line item's funds may be used to establish and provide an intensive course of study designed to prepare eligible college graduates for law school education, provide annual stipends for students who successfully complete the course of study and are admitted to and maintain satisfactory academic standing in an Ohio law school, and pay the administrative costs associated with the program. A prior FY 2003 appropriation of \$657,600 for this purpose went unspent by the Supreme Court as part of an effort to reduce GRF expenditures.

GRF 010-321 Operating Expenses - Supreme Court

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$216,947	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 204 of the 113th G.A., the main operating appropriations act covering FYs 1980 and 1981)

Purpose: The line item was used to fund the operation of the Supreme Court of Ohio. At the request of the Supreme Court of Ohio, the FY 2002-2003 biennial operating budget deleted this existing GRF line item, and moved its funding and purpose into GRF line item 005-321, Operating Expenses - Judiciary/Supreme Court.

General Services Fund Group

5Q7 005-608 Court Security Operations Manual

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$30,764	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Services Fund Group: Transfer of GRF funds from the Judicial Conference of Ohio

Legal Basis: Discontinued line item (originally established by Controlling Board on June 11, 2001)

Purpose: The line item's funds consisted of a one-time transfer from the Judicial Conference of Ohio to the Supreme Court of Ohio solely to cover the costs of printing and distributing the Court Security Operations Manual.

672 005-601 Continuing Judicial Education

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$100,040	\$176,799	\$103,561	\$91,983	\$130,000	\$130,000
	76.7%	-41.4%	-11.2%	41.3%	0.0%

Source: General Services Fund Group: (1) Fees paid by judges and court personnel for attending continuing education courses, and (2) other gifts and grants received for the purpose of continuing judicial education

Legal Basis: Section 206.75 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: Temporary law stipulates that: (1) the line item be used to pay expenses for continuing education courses for judges and other personnel, (2) if it is determined by the Administrative Director of the Supreme Court of Ohio that additional appropriations are necessary, the amounts are appropriated, (3) no moneys in the fund may be transferred to any other fund by the Director of Budget and Management or the Controlling Board, and (4) interest earned on moneys in the fund is to be credited to the fund.

Federal Special Revenue Fund Group

3J0 005-603 Federal Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$516,075	\$572,252	\$451,486	\$992,823	\$848,070	\$861,382
	10.9%	-21.1%	119.9%	-14.6%	1.6%

Source: Federal Special Revenue Fund Group: Mix of federal grants with varying durations and award amounts, most recently, CFDA 16.585, Office of Justice Programs, CFDA 16.579, Drug Control and System Improvement - Formula Grant (through the Office of Criminal Justice Services), and CFDA 93.586, State Court Improvement Program (through the U.S. Department of Health and Human Services)

Legal Basis: Section 206.75 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in February 1991)

Purpose: The fund has historically served as a depository for federal grants, as well as grants from the State Justice Institute - a private, nonprofit organization based in Alexandria, Virginia that distributes federally-funded project support to courts and judicial systems. Recent federal grants passed through the state's Office of Criminal Justice Services have been awarded to the Supreme Court of Ohio to: (1) conduct educational programs and provide direct technical assistance to help courts manage their dockets more efficiently, (2) develop and organize training on domestic violence, (3) train court security personnel, (4) evaluate physical court security statewide, and 4) develop computer software to assist juvenile courts in the automation of information processing and the collection and analysis of juvenile court data statewide. The Supreme Court of Ohio has received various grants from the State Justice Institute that cover continuing education, measurement of trial court performance standards, faculty development workshops, and the impact of substance abuse on the courts. In addition, the Supreme Court has received a grant from the Ohio Department of Mental Health to fund a Specialized Dockets Program Manager.

Temporary law stipulates that: (1) the line item be used in a manner consistent with the purpose of the grant or award, (2) if it is determined by the Administrative Director of the Supreme Court of Ohio that additional appropriations are necessary, the amounts are appropriated, (3) no moneys in the fund may be transferred to any other fund by the Director of Budget and Management or the Controlling Board, and (4) interest earned on moneys in the fund is to be credited or transferred to the state's GRF.

State Special Revenue Fund Group

4C8 005-605 Attorney Registration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,928,195	\$2,147,137	\$2,517,114	\$2,627,960	\$3,169,774	\$3,264,867
	11.4%	17.2%	4.4%	20.6%	3.0%

Source: State Special Revenue Fund Group: Attorney registration fees and penalties collected under Rule VI of the Supreme Court Rules for the Government of the Bar of Ohio constitute the Attorney Registration Fund (an administrative account which is not part of the state treasury); moneys deposited pursuant to Supreme Court Rules for the Government of the Bar of Ohio; Rule VI, Section 7(B) states that moneys in the Attorney Registration Fund may be placed in a custodial account or transferred into the state treasury to the credit of the Supreme Court Attorney Registration Fund (Fund 4C8), the Continuing Legal Education Fund (Fund 643), or both

Legal Basis: Section 206.75 of Am. Sub. H.B. 66 of the 126th G.A.; Rule VI, Section 7(B) of the Supreme Court Rules for the Government of the Bar of Ohio

Purpose: Temporary law stipulates that, in addition to funding other activities considered appropriate by the Supreme Court of Ohio, the line item may be used to compensate employees and to fund the appropriate activities of the following offices established by the Supreme Court of Ohio pursuant to the Rules for the Government of the Bar of Ohio: the Office of the Disciplinary Counsel, the Board of Commissioners on Grievances and Discipline, the Clients' Security Fund, the Board of Commissioners on the Unauthorized Practice of Law, and the Office of Attorney Registration. Temporary law also stipulates that: (1) if it is determined by the Administrative Director of the Supreme Court of Ohio that additional appropriations are necessary, the amounts are appropriated, (2) no moneys in the fund may be transferred to any other fund by the Director of Budget and Management or the Controlling Board, and (3) interest earned on moneys in the fund is to be credited to the fund.

At the request of the Supreme Court of Ohio, the FY 2002-2003 biennial operating budget deleted its existing SSR line item 010-603, Attorney Registration, and moved its funding and purposes into this newly-created line item 005-605, Attorney Registration.

Judiciary / Supreme Court

5T8 005-609 Grants and Awards

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$44,068	\$27,701	\$10,000	\$10,000
			-37.1%	-63.9%	0.0%

Source: State Special Revenue Fund Group: Grants and other moneys awarded to the Supreme Court of Ohio by private foundations such as the Ohio State Bar Foundation

Legal Basis: Section 206.75 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on February 25, 2002)

Purpose: The fund serves as a depository for certain grants and private foundation awards to further initiatives of the Supreme Court of Ohio and the Ohio Criminal Sentencing Commission. Temporary law stipulates that: (1) the line item be used in a manner consistent with the purpose of the grant or award, (2) if it is determined by the Administrative Director of the Supreme Court of Ohio that additional appropriations are necessary, the amounts are appropriated, (3) no moneys in the fund may be transferred to any other fund by the Director of Budget and Management or the Controlling Board, and (4) interest earned on moneys in the fund is to be credited or transferred to the state's GRF.

643 005-607 Commission on Continuing Legal Education

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$465,611	\$482,745	\$480,895	\$453,530	\$569,203	\$586,261
	3.7%	-0.4%	-5.7%	25.5%	3.0%

Source: State Special Revenue Fund Group: (1) Accreditation fees paid by the sponsors of continuing legal education activities, and (2) late filing fees and sanctions paid by attorneys

Legal Basis: Section 206.75 of Am. Sub. H.B. 66 of the 126th G.A.. (originally established by Am. Sub. H.B. 94 of the 124th G.A., the main appropriations act covering FYs 2002 and 2003)

Purpose: Temporary law stipulates that: (1) the line item be used to compensate employees of the Commission on Continuing Legal Education and to fund other activities of the Commission considered appropriate by the Supreme Court of Ohio, (2) if it is determined by the Administrative Director of the Supreme Court of Ohio that additional appropriations are necessary, the amounts are appropriated, (3) no moneys in the fund may be transferred to any other fund by the Director of Budget and Management or the Controlling Board, and (4) interest earned on moneys in the fund is to be credited to the fund.

At the request of the Supreme Court of Ohio, the FY 2002-2003 biennial operating budget deleted its existing SSR line item 010-601, Commission on Continuing Legal Education, and moved its funding and purpose into newly-created SSR line item 005-607, Commission on Continuing Legal Education.

Judiciary / Supreme Court

6A8 005-606 Supreme Court Admissions

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$851,199	\$925,238	\$976,761	\$1,041,340	\$1,410,718	\$1,453,042
	8.7%	5.6%	6.6%	35.5%	3.0%

Source: State Special Revenue Fund Group: (1) Fees collected for admission to the practice of law (Rule I), (2) fees charged by the Supreme Court of Ohio for admissions-related services, and (3) fees collected for the limited practice of law by foreign legal consultants (Rule XI) constitute the Admissions Fund (an administrative account which is not part of the state treasury); moneys deposited pursuant to the Supreme Court Rules for the Government of the Bar of Ohio; Rule I, Section 14(D) states that moneys in the Admissions Fund may be placed in a custodial account or transferred to the credit of the Supreme Court Admissions Fund (Fund 6A8) in the state treasury

Legal Basis: Section 206.75 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A., the main appropriations act covering FYs 2002 and 2003)

Purpose: Temporary law stipulates that: (1) the line item be used to compensate Supreme Court employees who are primarily responsible for administering the Attorney Admissions Program and to fund any other activities considered appropriate by the Supreme Court of Ohio, (2) if it is determined by the Administrative Director of the Supreme Court of Ohio that additional appropriations are necessary, the amounts are appropriated, (3) no moneys in the fund may be transferred to any other fund by the Director of Budget and Management or the Controlling Board, and (4) interest earned on moneys in the fund is to be credited to the fund.

At the request of the Supreme Court of Ohio, the FY 2002-2003 biennial budget deleted its existing SSR line item 010-602, Supreme Court Admissions, and moved its funding and purposes into this newly-created SSR line item 005-606, Supreme Court Admissions.

Lake Erie Commission

State Special Revenue Fund Group

4C0 780-601 Lake Erie Protection Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$987,520	\$631,529	\$692,968	\$600,704	\$875,000	\$875,000
	-36.0%	9.7%	-13.3%	45.7%	0.0%

Source: State Special Revenue Fund Group: Revenues generated from the sale of Lake Erie license plates and other donations, gifts, and bequests

Legal Basis: ORC 1506.23; Section 206.78 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Moneys in this fund may be used to: (1) accelerate the pace of research related to contamination of Lake Erie and its tributaries; (2) fund cooperative research and data collection regarding water quality and toxic contamination; (3) develop improved methods of measuring water quality and establish a basin-wide system of water quality management; (4) support research to devise new and innovative cleanup techniques for toxic contaminants; (5) supplement state commitments to policies and programs pertaining to Lake Erie water quality and resource protection; (6) encourage cooperation among leaders from state legislatures, agencies, political subdivisions, business and industry, labor, educational institutions, environmental organizations, and conservation groups within the Lake Erie basin; (7) and award grants for the development and implementation of projects and programs that are designed to protect Lake Erie. Projects involving research and implementation in the priority areas of pollution prevention, habitat restoration, and exotic species prevention typically receive grant awards from the Lake Erie Protection Fund.

5D8 780-602 Lake Erie Resources Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$452,039	\$371,312	\$426,692	\$349,894	\$486,072	\$492,794
	-17.9%	14.9%	-18.0%	38.9%	1.4%

Source: State Special Revenue Fund Group: Ohio's share of the earnings from the Great Lake Protection Fund (Fund 4C0), an interstate trust fund, and other donations, and gifts

Legal Basis: ORC 1506.24; Section 206.78 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: The Great Lakes Protection Fund (this fund's main revenue source) is a regional trust fund established by the Great Lakes states to advance the principles, goals, and objectives of the Great Lakes Toxic Substances Control Agreement and the Great Lakes Water Quality Agreement. Ohio receives a portion of the earnings from this fund, which is deposited in the Lake Erie Resources Fund and used to support the operating expenses of the Lake Erie Commission and the Lake Erie Office.

Legal Rights Service

General Revenue Fund

GRF 054-100 Personal Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$242,522	\$217,331	\$182,847	\$162,281	\$162,281	\$162,281
	-10.4%	-15.9%	-11.2%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5123.60 (originally established by Am. Sub. S.B. 336 of the 110th G.A. as ORC 5123.94; renumbered as ORC 5123.60 in Am. Sub. H.B. 900 of the 113th G.A.)

Purpose: This line item funds personnel costs.

GRF 054-200 Maintenance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$44,599	\$39,852	\$25,705	\$33,938	\$33,938	\$33,938
	-10.6%	-35.5%	32.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5123.60 (originally established by Am. Sub. S.B. 336 of the 110th G.A. as ORC 5123.94; renumbered as ORC 5123.60 in Am. Sub. H.B. 900 of the 113th G.A.)

Purpose: This line item funds maintenance costs.

GRF 054-300 Equipment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,439	\$2,238	\$0	\$1,856	\$1,856	\$1,856
	-8.2%	-100.0%		0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5123.60 (originally established by Am. Sub. S.B. 336 of the 110th G.A. as ORC 5123.94; renumbered as ORC 5123.60 in Am. Sub. H.B. 900 of the 113th G.A.)

Purpose: This line item funds equipment costs.

Legal Rights Service

GRF 054-401 Ombudsman

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$306,942	\$291,247	\$291,247	\$291,247	\$291,247	\$291,247
	-5.1%	0.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5123.601 (originally established by Am. Sub. S.B. 322 of the 116th G.A.)

Purpose: This line item funds the Ombuds section. The Ombuds section receives and investigates complaints from individuals with mental retardation and other developmental disabilities and persons with mental illness, their relatives or guardians, public officials or interested citizens.

General Services Fund Group

416 054-601 Gifts and Donations

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$26,982	\$0	\$0	\$0	\$1,352	\$1,352
	-100.0%				0.0%

Source: General Services Fund Group: Income from staff speaking engagements

Legal Basis: Section 206.81 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

Purpose: These funds are used to provide protection and advocacy for disabled individuals with mental illness, mental retardation, and/or developmental disabilities.

524 054-608 Traumatic Brain Injury

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$107,345	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Services Fund Group: Federal grant received by the Ohio Rehabilitation Services Commission (CFDA 93.234, Traumatic Brain Injury - State Demonstration Grant Program)

Legal Basis: Discontinued line item (originally established by the Controlling Board on August 18, 1998)

Purpose: Funds in this line item were used to address the issues related to accessing housing for individuals with Traumatic Brain Injury (TBI).

Legal Rights Service

5M0 054-610 Settlements

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$261,796	\$49,487	\$129,694	\$36,293	\$75,000	\$75,000
	-81.1%	162.1%	-72.0%	106.6%	0.0%

Source: General Services Fund Group: Legal settlements and attorney fees

Legal Basis: Section 206.81 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by the Controlling Board on May 22, 2000)

Purpose: These funds are used for costs associated with the program from which the settlement/attorney fees derived. The majority of the money currently in the fund originated from a settlement with the Ohio Department of Mental Retardation and Developmental Disabilities.

Federal Special Revenue Fund Group

305 054-602 Protection and Advocacy-Developmentally Disabled

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,165,774	\$1,615,108	\$1,272,880	\$1,339,550	\$1,369,082	\$1,369,082
	38.5%	-21.2%	5.2%	2.2%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.630, Administration on Developmental Disabilities-Basic Support and Advocacy Grants

Legal Basis: Section 206.81 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by the Controlling Board on March 30, 1981)

Purpose: These funds are used to protect and advocate for the rights of people with developmental disabilities.

3AG 054-613 Protection/Advocacy-Voter Accessibility

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$40,909	\$103,938	\$114,089	\$114,089
			154.1%	9.8%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.618, Voting Access for Individuals with Disabilities-Grants for Protection and Advocacy Systems (Administration for Children and Families, U.S. Department of Health and Human Services)

Legal Basis: Section 206.81 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by the Controlling Board on September 22, 2003)

Purpose: These funds are used protect and advocate for disabled individuals to ensure full participation in the electoral process.

Legal Rights Service

3B8 054-603 Protection and Advocacy-Mentally Ill

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,116,768	\$1,049,152	\$1,118,745	\$1,032,422	\$1,059,041	\$1,059,041
	-6.1%	6.6%	-7.7%	2.6%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.138, Protection and Advocacy for Individuals with Mental Illness

Legal Basis: Section 206.81 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by the Controlling Board on November 11, 1986)

Purpose: These funds are used to protect and advocate for individuals with mental illness.

3N3 054-606 Protection and Advocacy-Individual Rights

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$494,090	\$733,754	\$523,219	\$581,447	\$550,283	\$550,283
	48.5%	-28.7%	11.1%	-5.4%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.240, Program of Protection and Advocacy of Individual Rights (administered by the U.S. Department of Education)

Legal Basis: Section 206.81 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by the Controlling Board on November 2, 1993)

Purpose: These funds are used to protect and advocate for disabled individuals who are not eligible for services funded by other federal grants.

3N9 054-607 Assistive Technology

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$39,364	\$47,325	\$168,732	\$154,743	\$141,686	\$141,686
	20.2%	256.5%	-8.3%	-8.4%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.224, State Grants for Technology - Related Assistance to Individuals with Disability (available through the Technology-Related Assistance Act of 1994)

Legal Basis: Section 206.81 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by the Controlling Board on November 1, 1994)

Purpose: These funds are used to protect and advocate for individuals with disabilities who are in need of assistive technology devices.

Legal Rights Service

3R9 054-604 Family Support Collaborative

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$262,740	\$174,672	\$214,676	\$108,063	\$50,000	\$50,000
	-33.5%	22.9%	-49.7%	-53.7%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.630, Developmental Disabilities Basic Support and Advocacy Grants

Legal Basis: Section 206.81 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by the Controlling Board on June 22, 1998)

Purpose: These funds are used to identify children with disabilities in out-of-home placements; to identify barriers that keep children from living with a family; to plan for coordinated, efficient supports and services that assist children with disabilities to live with birth, adoptive or foster families; and to bring together stakeholders.

3T2 054-609 Client Assistance Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$378,148	\$407,062	\$435,594	\$418,266	\$400,553	\$400,553
	7.6%	7.0%	-4.0%	-4.2%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.161, Client Assistance Program (federal funds through the Rehabilitation Act of 1973)

Legal Basis: Section 206.81 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: These funds are used to protect and advocate for disabled individuals receiving services through the Rehabilitation Service Commission's Bureau of Vocational Rehabilitation or Bureau of Services for the Visually Impaired.

3X1 054-611 Protection and Advocacy for Beneficiaries of Social Security

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$115,817	\$202,600	\$247,994	\$173,257	\$187,784	\$187,784
	74.9%	22.4%	-30.1%	8.4%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 96.008, Protection and Advocacy for Beneficiaries of Social Security (administered by the U.S. Social Security Administration)

Legal Basis: Section 206.81 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by the Controlling Board on June 11, 2001)

Purpose: These funds are used protect and advocate for individuals receiving Supplemental Security Income or Social Security Disability Insurance who are seeking vocational rehabilitation services, employment services, and other support services from employment networks and other service providers under the Ticket to Work Improvement Act of 1999.

Legal Rights Service

3Z6 054-612 Traumatic Brain Injury

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$17,149	\$74,742	\$74,087	\$65,138	\$65,138
		335.8%	-0.9%	-12.1%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.234 (D), Traumatic Brain Injury Protection and Advocacy

Legal Basis: Section 206.81 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by the Controlling Board on October 28, 2002)

Purpose: The funds are used to protect and advocate for individuals with traumatic brain injuries.

State Special Revenue Fund Group

5AE 054-614 Grants and Contracts

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$16,526	\$49,504	\$75,000	\$75,000
			199.6%	51.5%	0.0%

Source: State Special Revenue Fund Group: Revenue from various contracts and non-federal grants.

Legal Basis: Section 206.81 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by the Controlling Board on March 8, 2004).

Purpose: These funds are used to fulfill individual grant and contract obligations.

Legislative Ethics Committee, Joint

General Revenue Fund

GRF 028-321 Legislative Ethics Committee

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$415,492	\$441,551	\$472,972	\$448,773	\$550,000	\$550,000
	6.3%	7.1%	-5.1%	22.6%	0.0%

Source: General Revenue Fund

Legal Basis: Section 206.84 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 492 of the 120th G.A.)

Purpose: Moneys appropriated to the line item pay for the personal services, purchased services, maintenance, and equipment costs of the Office of the Legislative Inspector General, a group of five full-time staff and an executive director, which assists the Joint Legislative Ethics Committee in performing statutorily mandated ethics-related duties and responsibilities.

General Services Fund Group

4G7 028-601 Joint Legislative Ethics Committee

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$26,305	\$33,316	\$0	\$0	\$0	\$0
	26.7%	-100.0%			

Source: General Services Fund Group: Initial, update, and late registration fees paid by lobbyists and their employers

Legal Basis: Discontinued line item; ORC 101.34(C) (originally established by Am. Sub. H.B. 492 of the 120th G.A.)

Purpose: Moneys deposited to the credit of the fund, including any interest and earnings from the fund, were used for the purchase of data storage and computerization facilities for the legislative and executive agency lobbying statements filed with the Joint Legislative Ethics Committee. Pursuant to Am. Sub. H.B. 95 of the 125th G.A., in FY 2004, the Director of Budget and Management transferred 50% of the cash balance in Fund 4G7 to the GRF (\$110,528), and, in FY 2005, the Director of Budget and Management transferred all of the remaining cash balance in Fund 4G7 to the GRF (\$113,661).

Legislative Service Commission

General Revenue Fund

GRF 035-321 Operating Expense

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$12,246,566	\$12,306,856	\$12,208,373	\$12,763,323	\$15,398,213	\$16,026,427
	0.5%	-0.8%	4.5%	20.6%	4.1%

Source: General Revenue Fund

Legal Basis: ORC 103; Section 206.87 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used to fund the operating expenses of the Legislative Service Commission (LSC). Commission staff provides various technical and research services to members of the Ohio General Assembly, such as drafting bills, amendments, and resolutions; preparing bill analyses, fiscal notes, and local impact statements; preparing analyses of state operating and capital budgets; providing staff assistance to standing committees and subcommittees; providing legal and technical review of the Ohio Revised Code; conducting tax revenue and welfare caseload forecasts; publishing resource documents and reports; operating a legislative research library; and training legislative interns as staff aides to the House of Representatives and the Senate.

GRF 035-402 Legislative Interns

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$810,009	\$786,907	\$743,099	\$818,747	\$1,012,000	\$1,012,000
	-2.9%	-5.6%	10.2%	23.6%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 103.19

Purpose: This line item is used to fund the legislative intern program. The interns are recent college graduates who work for one year as staff aides for the House of Representatives, the Senate, Capitol Square Review and Advisory Board, or the Legislative Service Commission.

GRF 035-403 Legislative Budget Office

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$189,072	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item supported the former Legislative Budget Office (LBO), created in 1973 by a resolution of the Legislative Service Commission. In September of 2000, LBO merged with the Legislative Service Commission. Funding for LBO functions was transferred to line item 035-321, Operating Expense, in FY 2002.

Legislative Service Commission

GRF 035-404 Legislative Office of Education Oversight

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$926,550	\$981,651	\$848,994	\$971,310	\$628,214	\$0
	5.9%	-13.5%	14.4%	-35.3%	-100.0%

Source: General Revenue Fund

Legal Basis: ORC 3301.68

Purpose: This line item funds the Legislative Office of Education Oversight (LOEO), the research office to the Legislative Committee on Education Oversight. Upon the Committee's direction, LOEO reviews and evaluates education and school-related programs that receive state financial assistance in any form. Am. Sub. H.B. 66 of the 126th General Assembly eliminates LOEO after December 31, 2005. Any unspent and unencumbered funds from this line item are to be transferred to LSC's operating expense line item (035-321) on January 1, 2006.

GRF 035-405 Correctional Institution Inspection Committee

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,236	\$0	\$148,308	\$250,289	\$375,000	\$390,000
	-100.0%		68.8%	49.8%	4.0%

Source: General Revenue Fund

Legal Basis: ORC 103.71

Purpose: This line item funds the operating costs of the Correctional Institution Inspection Committee (CIIC). The CIIC is responsible for establishing and maintaining a continuing program of inspection of each state correctional institution and each private correctional facility each biennium. It may also inspect local correctional institutions and Department of Youth Services juvenile correction facilities. In addition, CIIC is charged with evaluating and assisting in the development of programs to improve the condition or operation of correctional institutions. CIIC was originally established by Am. Sub. H.B. 305 of the 112th G.A.. Funding for the CIIC was discontinued during the FY 2002-2003 biennium, has then resumed beginning in the FY 2004-2005 biennium.

GRF 035-406 ATMS Replacement Project

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$13,132	\$2,583	\$0	\$0	\$0	\$0
	-80.3%	-100.0%			

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: This line item provided funding for the replacement and customization of the computer software used in the LSC bill drafting system. The line item also funded maintenance costs for the system and occasional equipment purchases.

Legislative Service Commission

GRF 035-407 Legislative Task Force on Redistricting

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$971,855	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: As needed line item (originally established by ORC 103.51)

Purpose: This line item funded the operating costs of the Legislative Task Force on Redistricting, which consisted of three members of the Senate and three members of the House of Representatives. The Task Force provided assistance to the General Assembly in establishing Congressional districts and to the Apportionment Board in establishing General Assembly districts. The Task Force also conducted other population and demographic research.

GRF 035-409 National Associations

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$398,406	\$414,881	\$416,881	\$423,025	\$445,000	\$456,000
	4.1%	0.5%	1.5%	5.2%	2.5%

Source: General Revenue Fund

Legal Basis: Section 206.87 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: This line item is used to pay dues for Ohio's membership in several national associations, including the National Conference of State Legislatures (NCSL) and the Council of State Governments (CSG). The NCSL and CSG dues are determined by the two organizations using a population-based formula. Other organizations charge a flat annual amount.

GRF 035-410 Legislative Information Systems

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,631,480	\$3,739,528	\$2,945,564	\$2,934,708	\$3,625,000	\$3,625,000
	-19.3%	-21.2%	-0.4%	23.5%	0.0%

Source: General Revenue Fund

Legal Basis: Section 206.87 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item funds the operations of the Office of Legislative Information Systems (LIS). LIS assists the Senate, House, and legislative agencies with the design, installation, testing, and implementation of information systems used to conduct the business of the General Assembly and provides public access to legislative information. LIS also operates a computer education center for the General Assembly and supporting agencies.

Legislative Service Commission

General Services Fund Group

410 035-601 Sale of Publications

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$0	\$0	\$25,000	\$25,000
					0.0%

Source: General Services Fund Group: Proceeds from the sale of documents produced by the Legislative Service Commission

Legal Basis: Section 206.87 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in September 1975)

Purpose: This line items is used to fund the publication of documents produced by the Legislative Service Commission.

4F6 035-603 Legislative Budget Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$117,459	\$106,224	\$125,660	\$117,290	\$152,000	\$152,500
	-9.6%	18.3%	-6.7%	29.6%	0.3%

Source: General Services Fund Group: A portion of assessments charged to all hospitals, based on total facility costs, under the Hospital Care Assurance Program

Legal Basis: ORC 5112.19

Purpose: This line item is used for the purpose of health care analysis by the Legislative Service Commission.

State Special Revenue Fund Group

5V4 035-604 Education Studies

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$100,000	\$0	\$0	\$0	\$0
		-100.0%			

Source: State Special Revenue Fund Group: Lump sum transfer of funds from the Department of Education's Charter Schools Grant; CFDA 84.282

Legal Basis: Discontinued line item (originally established by Controlling Board in October 2002)

Purpose: This line item provided funds for the Legislative Office of Education Oversight to conduct studies for the Department of Education which evaluate community (charter) schools and the effects of such schools on students, student achievement, staff, and parents. The FY 2003 appropriation represented a one-time transfer of funds from the Department of Education.

General Revenue Fund

GRF 350-321 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$7,204,125	\$6,556,287	\$6,408,696	\$6,203,467	\$6,298,677	\$6,298,677
	-9.0%	-2.3%	-3.2%	1.5%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3375; Section 206.90 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This line item provides funds for payroll and fringe benefits, maintenance, library materials and equipment for the State Library. This line item replaces 350-100, Personal Services, 350-200, Maintenance, and 350-300, Equipment.

GRF 350-400 Ohio Public Library Information Network

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$686,016	\$0	\$0	\$4,255,797	\$4,330,000	\$4,330,000
	-100.0%			1.7%	0.0%

Source: General Revenue Fund

Legal Basis: Section 206.90 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Sub. H.B. 715 of the 120th G.A.)

Purpose: Funds from this line item are used to provide telecommunication services for libraries in Ohio, as well as electronic databases, training, and administrative support. With the FY 2002-2003 budget, this line item was eliminated and funding for OPLIN came through line item 350-604, OPLIN Technology. In the first year of the FY 2004-2005 budget, funding for OPLIN remained in 350-604, OPLIN Technology, although at a reduced level from that of FY 2003. In the second year of that biennium, however, funding for OPLIN moved back to this GRF appropriation item.

GRF 350-401 Ohioana Rental Payments

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$120,972	\$120,972	\$120,972	\$120,972	\$124,816	\$124,816
	0.0%	0.0%	0.0%	3.2%	0.0%

Source: General Revenue Fund

Legal Basis: Section 206.90 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item pays for the rent for the Ohioana Library Association.

Library Board, State

GRF 350-501 Library for the Blind - Cincinnati

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$702,480	\$615,172	\$561,037	\$535,615	\$535,615	\$535,615
	-12.4%	-8.8%	-4.5%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 206.90 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: This line item is used to subsidize the Cincinnati Regional Library's Talking Book program which assists the blind and disabled.

GRF 350-502 Regional Library Systems

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,659,544	\$1,453,123	\$1,146,599	\$1,122,712	\$1,010,441	\$1,010,441
	-12.4%	-21.1%	-2.1%	-10.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3375.90; Section 206.90 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This line item is used to subsidize regional library systems, which coordinate resource sharing efforts between member libraries and assist the State Library Board in meeting the statutory goal of promoting "a statewide program of development and coordination of library services" (ORC 3375.01). Prior to FY 1990 (the time at which this line item was created), the Ohio Valley Area Libraries (OVAL) was the only chartered regional system, and therefore the only system that received funding up through the FY 1994-1995 biennium. Beginning with the FY 1996-1997 biennium, four additional regionals received funding under this appropriation line item. Two additional regionals were chartered and eligible for funding during the FY 2000-2001 biennium. A total of seven regional library systems are funded from this line item.

GRF 350-503 Library for the Blind - Cleveland

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,056,668	\$925,307	\$843,880	\$805,642	\$805,642	\$805,642
	-12.4%	-8.8%	-4.5%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 206.90 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: This line item is used to subsidize the Cleveland Regional Library's Talking Book program which assists the blind and disabled.

General Services Fund Group

139 350-602 Intra-Agency Service Charges

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$27,949	\$15,070	\$8,538	\$1,068	\$9,000	\$9,000
	-46.1%	-43.3%	-87.5%	742.8%	0.0%

Source: General Services Fund Group: Fee revenue from state agencies that use state library services

Legal Basis: ORC 3375.01; Section 206.90 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

Purpose: This line item receives funds from other state agencies for services provided by the State Library. These services include cataloging, publications, and sale of salvaged equipment.

459 350-602 Interlibrary Service Charges

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,409,769	\$1,773,469	\$2,004,893	\$2,428,165	\$2,469,925	\$2,708,092
	25.8%	13.0%	21.1%	1.7%	9.6%

Source: General Services Fund Group: Funds from local libraries and other local units of government

Legal Basis: ORC 3375.01; Section 206.90 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on August 8, 1957)

Purpose: This line item receives funds from local libraries and other local units of government for services provided by the State Library. Services include cataloging, statewide resource sharing delivery, automation system consortium, copies, publications, and special projects/grants.

Library Board, State

4S4 350-604 OPLIN Technology

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$5,744,793	\$7,001,681	\$5,128,221	\$1,123,445	\$3,000,000	\$3,000,000
	21.9%	-26.8%	-78.1%	167.0%	0.0%

Source: General Services Fund Group: E-rate reimbursements and fees paid by libraries (via a cost recovery mechanism) that agree to participate in group contracts for databases managed by OPLIN.

Legal Basis: Section 206.90 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item replaced GRF line item 350-400, OPLIN in the FY 2002-2003 budget. In FY 2005, the majority of the funding for OPLIN will move back to GRF line item 350-400, OPLIN.

Funds from this line item are used to provide telecommunication services for libraries in Ohio, as well as electronic databases, training, and administrative support. In FY 2002-2003, the line item began funding technology costs associated with the Statewide Resource Sharing System available to public and school libraries.

Federal Special Revenue Fund Group

313 350-601 LSTA Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$5,590,706	\$5,379,719	\$6,430,899	\$5,717,460	\$5,643,905	\$5,643,905
	-3.8%	19.5%	-11.1%	-1.3%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 45.310, LSTA State Library Program

Legal Basis: Section 206.90 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Federal funds under the Library Services and Technology Act (LSTA) were first awarded in 1998. LSTA supports library technology projects, provides for the extension of library services to under served areas or groups, and supports cooperative library efforts. Moneys are received from the Institute of Museum and Library Services and are distributed in accordance with an approved state plan called the LSTA Five Year Plan. Prior to 1998, this appropriation line item was titled LSCA Federal; it received funds from the Library Services and Construction Act (LSCA), PL 95-123.

Liquor Control Commission

Liquor Control Fund Group

043 970-321 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$652,156	\$721,639	\$676,217	\$683,353	\$781,181	\$803,348
	10.7%	-6.3%	1.1%	14.3%	2.8%

Source: Liquor Control Fund Group: Spirituous liquor sales revenue

Legal Basis: ORC 4301.12 (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item pays for the Liquor Control Commission to fulfill its single-program mission of ensuring fair and impartial hearings for the protection of the public and liquor permit holders. Expenses include personnel, maintenance, and equipment costs. Prior to calendar year 1997, all operating expenses were paid from the GRF in separate line items.

Lottery Commission, Ohio

General Services Fund Group

231 950-604 Charitable Gaming Oversight

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$1,200,000	\$1,200,000
					0.0%

Source: General Services Fund Group: Transfer from appropriations of the Attorney General

Legal Basis: Section 206.96 of Am. Sub. H.B. 66 of the 126th G.A.; R.C. 3770.061

Purpose: This line item funds the charitable gaming oversight functions of the Ohio Lottery.

State Lottery Fund Group

044 950-100 Personal Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$23,718,456	\$23,835,504	\$23,119,486	\$23,371,631	\$24,969,422	\$25,457,016
	0.5%	-3.0%	1.1%	6.8%	2.0%

Source: State Lottery Fund Group: Lottery ticket sales

Legal Basis: Section 206.96 of Am. Sub. H.B. 66 of the 126th G.A.; ORC 3770

Purpose: This line item provides funds for payroll and fringe benefits for the Ohio Lottery Commission.

044 950-200 Maintenance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$17,553,779	\$17,124,488	\$17,067,866	\$16,303,587	\$17,642,894	\$17,954,156
	-2.4%	-0.3%	-4.5%	8.2%	1.8%

Source: State Lottery Fund Group: Lottery ticket sales

Legal Basis: Section 206.96 of Am. Sub. H.B. 66 of the 126th G.A.; ORC 3770

Purpose: This line item provides funds for maintenance for the Ohio Lottery Commission.

044 950-300 Equipment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,224,887	\$2,799,342	\$1,805,985	\$1,251,140	\$2,517,533	\$2,494,718
	25.8%	-35.5%	-30.7%	101.2%	-0.9%

Source: State Lottery Fund Group: Lottery ticket sales

Legal Basis: Section 206.96 of Am. Sub. H.B. 66 of the 126th G.A.; ORC 3770

Purpose: This line item provides funds for equipment for the Ohio Lottery Commission.

Lottery Commission, Ohio

044 950-402 Game and Advertising Contracts

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$56,659,038	\$59,279,886	\$60,007,406	\$58,089,746	\$70,524,000	\$70,024,000
	4.6%	1.2%	-3.2%	21.4%	-0.7%

Source: State Lottery Fund Group: Lottery ticket sales

Legal Basis: Section 206.96 of Am. Sub. H.B. 66 of the 126th G.A.; ORC 3770.06

Purpose: This line item provides funding for expenditures related to the operation of the online and instant gaming systems and the promotion and testing of the lottery products offered for sale through those systems. All game vendor contracts, advertising contracts, and other purchased personal services are paid through this line item.

044 950-500 Problem Gambling Subsidy

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$91,200	\$306,600	\$329,500	\$335,000	\$335,000
		236.2%	7.5%	1.7%	0.0%

Source: State Lottery Fund Group: Lottery ticket sales

Legal Basis: Section 206.96 of Am. Sub. H.B. 66 of the 126th G.A.; ORC 3770.02 (originally established by Controlling Board on February 11, 2002)

Purpose: This line item provides funds to the Ohio Department of Alcohol and Drug Addiction Services for the treatment of co-occurring instances of gambling addiction with alcohol and drug addictions.

044 950-601 Prizes, Bonuses and Commissions

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$169,428,927	\$117,238,055	\$153,453,617	\$138,244,505	\$150,952,466	\$147,716,286
	-30.8%	30.9%	-9.9%	9.2%	-2.1%

Source: State Lottery Fund Group: Lottery ticket sales

Legal Basis: Section 206.96 of Am. Sub. H.B. 66 of the 126th G.A.; ORC 3770.06

Purpose: This line item supports payment of all current (non-deferred) prize obligations. There are three major sources of expenditures from this line item: cash option Super Lotto Plus and Mega Millions prizes, first installments of deferred Super Lotto Plus and Mega Millions prizes, and prize payments for high-tier winners of Rolling Cash 5. Other expenses include prize payouts from instant games and other online games, non-cash prizes awarded as promotions (e.g.: vehicles and other items awarded on the "Cash Explosion" show), and sales incentives to agents.

Lottery Commission, Ohio

871 950-602 Annuity Prizes

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$156,088,753	\$145,682,058	\$242,863,357	\$166,766,890	\$148,680,031	\$138,918,557
	-6.7%	66.7%	-31.3%	-10.8%	-6.6%

Source: State Lottery Fund Group: Moneys transferred from the State Lottery Fund and interest earned by the Treasurer of State on invested balances

Legal Basis: Section 206.96 of Am. Sub. H.B. 66 of the 126th G.A.; ORC 3770.06

Purpose: This line item supports payments for all Lottery deferred prizes. The line item keeps only that amount of money deemed necessary for funding of annuity prizes. The Lottery Commission is required to set aside (and transfer to the Treasurer for investment) the present value of any annuity jackpots won in the Super Lotto Plus and Mega Millions games. Prizes are then paid out over time as they are due to winners.

872 950-603 Unclaimed Prize Awards

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$12,981,264	\$8,452,728	\$0	\$0	\$0	\$0
	-34.9%	-100.0%			

Source: State Lottery Fund Group: Moneys from unclaimed lottery prizes

Legal Basis: Discontinued line item (originally established in ORC 3770.07)

Purpose: Transfers from the Unclaimed Prizes Fund were used for the following purposes: temporary prize payout increases for instant games; augmentation of Super Lotto Plus jackpot awards; to fill gaps in the Deferred Prizes Trust Fund (DPTF) when additional money was needed; to serve as a kind of reserve fund in the event of a GRF or Lottery Profits Education Fund (LPEF) funding shortfall for Basic Aid.

Manufactured Homes Commission

General Services Fund Group

4K9 996-609 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	\$67,542	\$272,500	\$0
				303.5%	-100.0%

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards.

Legal Basis: ORC 4781.02 and 4743.05 (originally established by Sub. S.B. 102 of the 125th G.A.). Appropriation authority was originally approved by the Controlling Board on November 15, 2004.

Purpose: The funds in this line item are used for general operating expenses, including payroll, supplies and equipment needed for the Commission to train, examine, and license manufactured home installers; train, license, and certify manufactured home inspectors; certify local building department inspectors; develop standards for installation of manufactured homes; and provide a dispute resolution process for manufactured home complaints. There is no appropriation for FY 2007 as the Commission is to be consolidated into the Department of Commerce that year (see Section 315.03 of Am. Sub. H.B. 66 of the 126th G.A.). An appropriation for FY 2007 will be provided once the plan is finalized.

State Medical Board

General Services Fund Group

5C6 883-609 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$6,135,817	\$6,538,043	\$6,664,475	\$7,033,883	\$7,467,317	\$7,467,317
	6.6%	1.9%	5.5%	6.2%	0.0%

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4730., 4731., and 4743.05 (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Funds are used for general operating expenses, including payroll, supplies, and equipment.

Ohio Medical Transportation Board

General Services Fund Group

4N1 915-601 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$192,508	\$274,862	\$362,638	\$371,213	\$388,450	\$0
	42.8%	31.9%	2.4%	4.6%	-100.0%

Source: General Services Fund Group: (1) 2% of seat belt fine moneys forwarded pursuant to ORC 4513.263(E), (2) all fees from an emergency medical organization for a license as a basic life-support, intermediate life-support, advanced life-support, or mobile intensive care organization, a nonemergency medical service organization for a license to provide ambulette service, or an air medical service organization for a license to provide air medical transportation (ORC 4766.04), (3) all permit fees collected for each ambulance, ambulette, rotorcraft air ambulance, fixed wing air ambulance, and nontransportation vehicle (ORC 4766.07), and (4) all civil penalty moneys collected pursuant to ORC 4766.08

Legal Basis: ORC 4766.05(B); Section 209.04 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Sub. S.B. 98 of the 119th G.A.)

Purpose: Moneys deposited to the credit of the fund support the Ohio Medical Transportation Board, which acts as the regulatory authority for all private, hospital-based, commercial ambulances, wheelchair vans (ambulettes), mobile intensive care units, medical helicopters, and fixed-wing medical aircraft operating within the state. These moneys may only be used for the salaries and expenses of the Board incurred in implementing and enforcing Chapter 4776. of Revised Code. There is no appropriation for FY 2007 as the Board is to be consolidated into the Department of Public Safety that year (See Section 315.03 of Am. Sub. H.B. 66 of the 126th G.A.). An appropriation for FY 2007 will be provided once the plan is finalized.

General Revenue Fund

GRF 332-401 Forensic Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,152,291	\$4,341,823	\$4,389,409	\$4,352,826	\$4,338,858	\$4,338,858
	4.6%	1.1%	-0.8%	-0.3%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am Sub. HB 117 of the 121st G.A.)

Purpose: Funds are used to support 12 regional community forensic psychiatric centers, which provide sanity and competency evaluation services for municipal courts, juvenile courts, and courts of common pleas. The budget appropriations act requires that the moneys be allocated through community mental health boards to certified community agencies and be distributed according to the criteria delineated in rule 5122:4-1-01 of the Administrative Code. These funds may also be used to provide forensic training to community mental health boards and to forensic psychiatry residency programs in hospitals operated by the Department, and to provide evaluations of patients of forensic status in facilities operated by the Department prior to conditional release to the community.

Am. Sub. H.B. 66 of the 126th General Assembly, the budget act, also instructs that the funds may be used to support projects involving mental health, substance abuse, courts, and law enforcement to identify and develop appropriate alternative services to institutionalization for nonviolent mentally ill offenders, and to provide linkage to community services for severely mentally disabled offenders released from institutions operated by the Department of Rehabilitation and Correction. Funds may also be utilized to provide forensic monitoring and tracking in addition to community programs serving persons of forensic status on conditional release or probation.

GRF 333-100 Personal Services - Central Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$17,124,762	\$16,777,940	\$0	\$0	\$0	\$0
	-2.0%	-100.0%			

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: Funds in this line item were used to pay personal service costs for administration of the Department. This line item has been replaced by GRF line item 333-321, Central Administration.

Mental Health, Department of

GRF 333-200 Maintenance - Central Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,278,226	\$2,146,438	\$966	\$0	\$0	\$0
	-5.8%	-100.0%	-100.0%		

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: Funds in this line item were used to pay maintenance costs of the Department. This line item has been replaced by line item 333-321, Central Administration.

GRF 333-300 Equipment - Central Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$385,935	\$312,583	\$20,223	\$0	\$0	\$0
	-19.0%	-93.5%	-100.0%		

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: Funds in this line item were used to pay equipment costs for administration of the Department. This line item has been replaced by line item 333-321, Central Administration.

GRF 333-321 Central Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$22,276,780	\$23,887,793	\$23,853,669	\$23,853,669
			7.2%	-0.1%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.06 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used to pay personal service costs, maintenance, and equipment for the Department. This newly created line item replaces line items 333-100, 333-200, and 333-300.

Mental Health, Department of

GRF 333-402 Resident Trainees

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,551,633	\$1,431,575	\$1,356,488	\$1,180,040	\$1,364,919	\$1,364,919
	-7.7%	-5.2%	-13.0%	15.7%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5119.06(A)(2), 5119.10, and 5119.11; Section 209.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: Moneys in this line item fund psychiatry/psychology residencies and traineeship programs in psychology, nursing, and social work at state universities and teaching hospitals. Under ORC 5119.06(A)(2), 5119.10, and 5119.11, the Department of Mental Health, in affiliation with institutions of higher education, must provide curricula development, training programs, and tuition reimbursement for mental health professionals. Language in the budget bill specifically calls for the funds to be used to fund training agreement entered into by the Department of Mental Health for the development of curricula and the provision of training programs to support public mental health services.

GRF 333-403 Pre-Admission Screening Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$638,246	\$650,135	\$650,135	\$650,135	\$650,135	\$650,135
	1.9%	0.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: Funds are used to cover expenditures related to the development, administration, and delivery of screening assessments designed to help ensure that only those persons in need of institutional placements receive such services. These screenings take place before a Medicaid-eligible person is admitted to a psychiatric hospital or nursing home, or may be done after a person has been placed in a facility to determine the appropriateness of continued placement. Moneys in this line item may also be used for discharge planning and referral, and adjudication of appeals and grievance procedures.

GRF 333-415 Lease Rental Payments

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$24,581,264	\$25,127,891	\$24,102,718	\$22,380,819	\$23,296,200	\$23,833,600
	2.2%	-4.1%	-7.1%	4.1%	2.3%

Source: General Revenue Fund

Legal Basis: Section 209.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: These moneys fund debt service payments for long-term capital construction projects of the Department of Mental Health.

Mental Health, Department of

GRF 333-416 Research Program Evaluation

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$810,289	\$939,318	\$1,058,012	\$1,001,428	\$1,001,551	\$1,001,551
	15.9%	12.6%	-5.3%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: These funds are used for departmental research projects. The Department of Mental Health (DMH) promotes, directs, conducts, and coordinates scientific research concerning the causes and preventions of mental illness for both adults and children, the effectiveness of mental health services, and the impact of changes in the public mental health system. In collaboration with universities and research institutions, DMH currently funds approximately 20 research projects.

GRF 333-701 Cambridge Environment Improvement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$95,263	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Controlling Board on September 11, 2000)

Purpose: The amount previously appropriated in this line item was used to cover one-time expenses associated with a clean-up project at the Summit Behavioral Healthcare Organization (formerly Pauline-Warfield Lewis Center).

Mental Health, Department of

GRF 334-408 Community and Hospital Mental Health Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$356,719,170	\$370,130,056	\$376,637,527	\$386,495,116	\$390,424,545	\$400,324,545
	3.8%	1.8%	2.6%	1.0%	2.5%

Source: General Revenue Fund

Legal Basis: Section 209.06.03 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: Moneys in this line item fund both hospital operating budgets and the services purchased by the community mental health boards. This line item was created to reflect changes to the delivery of mental health services made in S.B. 156, the "Mental Health Act of 1988". Prior to FY 2000, these funds were distributed under ORC 5119.62(B)(2) to hospitals and to boards which have an approved community mental health plan. In July 1999, a class action lawsuit by ADAMH boards sought to obtain full and fair distribution of funds from the Department of Mental Health (DMH) for use by community mental health boards for the purpose of local management of mental health services for persons with severe mental disabilities. The suit was resolved through a settlement agreement between the parties, which gave local boards greater control over the distribution of funds from DMH and the "freedom of choice" in the use of such funds (subject to review and approval by DMH). Therefore, beginning in FY 2000 all non-forensic funds in this line item were distributed in accordance with the 408 settlement agreement.

GRF 334-506 Court Costs

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$926,461	\$965,334	\$944,666	\$989,364	\$976,652	\$976,652
	4.2%	-2.1%	4.7%	-1.3%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5122.43; Section 209.06.03 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used to reimburse county probate courts for expenses associated with commitment proceedings for the non-criminal mentally ill pursuant to ORC 5122.43. It also pays attorneys' costs for indigent clients during commitment hearings. For many courts, however, it does not cover the costs of all commitment hearings.

Mental Health, Department of

GRF 335-404 Behavioral Health Services-Children

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$0	\$0	\$5,865,265	\$6,865,265
					17.0%

Source: General Revenue Fund

Legal Basis: Section 209.06.06 of H.B. 66 of the 126th G.A.

Purpose: Funds in this line item are used to improve community behavioral health treatment and develop a parent advocacy network. The budget act earmarks an amount up to \$4.5 million in FY 2006 and \$5.5 million in FY 2007 to be distributed to local boards based upon a formula and an approved children's behavioral health transformation plan developed and endorsed by the local Family and Children First Council. Use of the funds must be approved by a team of state and local stakeholders appointed by the Ohio Family and Children First Cabinet Council. Temporary law in the budget act identifies the membership of the team. Specifically, the funds provide flexible, family-centered community behavioral health treatment and support services and to support demonstration projects in select areas of the state focusing on improving behavioral health services for the child welfare and juvenile justice populations. An amount up to \$1 million in each FY 2006 and 2007 is earmarked for projects, as determined by the Ohio Family and Children First Cabinet Council, in select areas around the state to focus on improving behavioral health services for adolescent girls that are involved in or at risk of involvement with the juvenile justice system. An amount up to \$500,000 in each FY 2006 and 2007 is earmarked for children who do not have a behavioral health disorder but require assistance through the County Family and Children First Council.

GRF 335-405 Family & Children First

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$2,260,000	\$2,260,000
					0.0%

Source: General Revenue Fund

Legal Basis: Section 209.06.06 of H.B. 66 of the 126th G.A.

Purpose: This line item was moved from the Department of Education (ALI 200-411) in the 126th biennial budget act. County Family and Children First Councils are local collaborative bodies created to improve services for families seeking government assistance for their children. Section 121.37 of the Ohio Revised Code requires that each county establish a Family and Children First Council. Funding for this line item provides \$20,000 per county to help maintain the local council infrastructure. Previously, a portion of the funds were used for grants to treat multi-need children through the Department of Mental Retardation and Developmental Disabilities. The budget appropriation act earmarks up to \$500,000 in each fiscal year to be used for children who do not have a behavioral health issue, but require services from the Council.

Mental Health, Department of

GRF 335-419 Community Medication Subsidy

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$7,682,295	\$7,701,549	\$7,711,092	\$7,959,798	\$12,292,848	\$13,626,748
	0.3%	0.1%	3.2%	54.4%	10.9%

Source: General Revenue Fund

Legal Basis: Section 209.06.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

Purpose: Funds are used to assist community mental health boards with the purchase of psychotropic medication for indigent persons. The goal is to reduce hospitalization that is caused by a lack of medication and to provide subsidized support for methadone costs. The appropriation levels do not, however, fund all the medication costs for indigent persons, and the community mental health boards generally pick up the remaining costs. The budget act earmarks \$4,333,050 in FY 2006 and \$5,666,950 in FY 2007 for persons who meet criteria that is consistent with the criteria for the Disability Medical Assistance Program.

GRF 335-502 Community Mental Health Programs

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$36,612,580	\$31,145,262	\$367,749	\$0	\$0	\$0
	-14.9%	-98.8%	-100.0%		

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item has been replaced by GRF line item 335-505, Local Mental Health Systems of Care. This line item was used to pay a portion of the operating expenses and/or other general mental health purposes of the state's 50 community mental health boards. The boards contract with local public and private non-profit agencies to provide services to persons suffering from mental illness in their county or multi-county service areas. Subsidies are based on the ratio of the census population of each service district to the population of the state.

The community board network was established by H.B. 648 of the 107th G.A. in 1967, and its responsibilities are codified in Chapter 340. of the Revised Code. An alcohol, drug addiction, and mental health service district must be established in any county, or combination of counties, with a population of 50,000 or more, to provide locally-based planning, evaluation, and coordination services.

Mental Health, Department of

GRF 335-505 Local MH Systems of Care

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$88,541,757	\$89,441,409	\$94,687,868	\$99,687,868
			1.0%	5.9%	5.3%

Source: General Revenue Fund

Legal Basis: Section 209.06.06 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item replaces GRF line items 335-502 and 335-508. This line item will be used for the same purposes as both of the discontinued items were used.

For Community Mental Health Programs, funds are used to pay a portion of the operating expenses and/or other general mental health purposes of the state's 50 community mental health boards. The boards contract with local public and private non-profit agencies to provide services to persons suffering from mental illness in their county or multi-county service areas. Subsidies are based on the ratio of the census population of each service district to the population of the state. The community board network was established by H.B. 648 of the 107th G.A. in 1967, and its responsibilities are codified in Chapter 340. of the Revised Code. An alcohol, drug addiction, and mental health service district must be established in any county, or combination of counties, with a population of 50,000 or more, to provide locally-based planning, evaluation, and coordination services.

A portion of the funds in this line item are used to provide services to maintain severely mentally disabled persons in the community and reduce their need for state mental hospital care. Funds are distributed to special projects that have replaced state hospital beds, and to community mental health boards. Funding is distributed to the boards and based on a variety of methodologies including formula and historical distributions.

Section 209.06.09 of Am. Sub. H.B. 66 of the 126th G.A. requires that no less than \$34,818,917 in each of FYs 2006 and 2007 be distributed on a per capita basis to community mental health boards and that \$100,000 each fiscal year be used to fund family and consumer education and support.

Mental Health, Department of

GRF 335-508 Services for Severely Mentally Disabled

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$57,716,586	\$56,845,128	\$1,826,042	\$0	\$0	\$0
	-1.5%	-96.8%	-100.0%		

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: Funds in this line item were replaced by GRF line item 335-505, Local Mental Health Systems of Care. Funds were used for mental health services that maintain severely mentally disabled persons in the community and to reduce the need for state mental hospital care. Appropriated funds were distributed to special projects that have replaced state hospital beds, and to community mental health boards. Funding was distributed to the boards by a variety of methodologies including formula and historical distributions. Under Am. Sub. H.B. 111 of the 118th G.A., the purpose of this line item was changed to include new programs for severely emotionally disturbed youth and for housing the mentally disabled.

General Services Fund Group

149 333-609 Central Office Rotary - Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,513,951	\$1,565,159	\$606,318	\$760,890	\$883,773	\$893,786
	-37.7%	-61.3%	25.5%	16.1%	1.1%

Source: General Services Fund Group: Payments for goods and services provided by the Department to other governmental and non-governmental entities, employee housing and cafeteria receipts, fees for copying services, the proceeds from the sale of other personal property under the agency's control, and payments from community mental health boards and agencies for training, seminars, and printed materials provided by the Department

Legal Basis: ORC 5119.161; Section 209.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in FY 1981; subsequently established in ORC 5119.161 by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: These moneys are used to pay the Department's central office operating expenses.

Mental Health, Department of

149 334-609 Hospital Rotary - Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$17,698,111	\$25,144,532	\$21,550,859	\$15,231,455	\$24,408,053	\$24,408,053
	42.1%	-14.3%	-29.3%	60.2%	0.0%

Source: General Services Fund Group: Shared Service Agreements, Community Support Network (CSN) payments from county boards (MACSIS billable)

Legal Basis: ORC 5119.161; Section 209.06.03 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in FY 1981; subsequently established in ORC 5119.161 by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: These moneys are used to pay the Department's hospitals operating expenses which may include costs related to the Community Support Network (CSN). CSN services are provided in a community setting by DMH employees and paid for by community mental health boards.

150 334-620 Special Education

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$120,557	\$101,429	\$103,007	\$97,899	\$120,930	\$120,930
	-15.9%	1.6%	-5.0%	23.5%	0.0%

Source: General Services Fund Group: Moneys from the state's Department of Education

Legal Basis: Section 209.06.03 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in October 1976)

Purpose: The hospitals receive and expend funds from Fund 150. These funds are used for educating school-age residents in mental health institutions (including forensic psychiatric facilities) and include adult education programs and G.E.D. classes. Teachers, supplies, and equipment may be paid from this fund.

Mental Health, Department of

151 235-601 General Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$77,350,307	\$77,528,873	\$80,749,834	\$85,045,107	\$89,614,180	\$93,898,713
	0.2%	4.2%	5.3%	5.4%	4.8%

Source: General Services Fund Group: Moneys from other entities that purchase goods and services from the Division of General Administration (these services include: food management; warehousing and distribution; drugs and pharmaceutical services; material stores; and transportation)

Legal Basis: ORC 5119.16; Section 209.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established in 1972)

Purpose: These moneys are used to fund the Office of Support Services Operations. The Office of Support Services (OSS) was established by ORC 5119.16, to provide certain goods and services to the Departments of Mental Health, Mental Retardation and Developmental Disabilities, Rehabilitation and Correction, Youth Services and other state, county, or municipal agencies.

As of FY 1982, the division receives no GRF support but relies on payments received for goods and services.

232 333-621 Family and Children First Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$625,000	\$625,000
					0.0%

Source: General Services Fund Group: Pooled funding by the following participating agencies: The Superintendent of Public Instruction, the Office of Budget and Management, and the departments of Job and Family Services, Health, Mental Health, Mental Retardation and Developmental Disabilities, Youth Services, and Alcohol and Drug Addiction Services.

Legal Basis: ORC 121.37; Section 209.06 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: The Ohio Family and Children First (OFCF) organization exists to help families seeking government services and to increase child well-being in Ohio. The OFCF is governed by the Cabinet Council that drives the direction of OFCF and its local counterparts. For FYs 2006 and 2007 moneys in this line item will support a staff of 7 FTEs, 5 of whom are regional coordinators who travel to satellite OFCF offices and provide education and resources to the county coordinators.

Mental Health, Department of

4N8 335-606 Family Stability Incentive

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,054,295	\$5,082,463	\$0	\$0	\$0	\$0
	25.4%	-100.0%			

Source: General Services Fund Group: Title IV-B moneys from the Department of Job and Family Services and \$2.7 million from line item 335-508 in DMH's budget transferred into this fund

Legal Basis: Discontinued line item (originally established by Controlling Board in June 1996)

Purpose: This program ended in FY 2003. It was started as a pooled-funding mechanism from several state agencies. Counties accessed these funds based on their ability to reduce the number of unnecessary out-of-home placements for children. Urban counties began to access these funds during the FY 1998-1999 biennium.

4P9 335-604 Community Mental Health Projects

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$200,000	\$0	\$200,000	\$30,000	\$250,000	\$250,000
	-100.0%		-85.0%	733.3%	0.0%

Source: General Services Fund Group: Sale of property and oil and gas leases

Legal Basis: Section 209.06.06 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Funds in this line item were used to cover startup costs for a PACT (Program for Assertive Community Treatment) pilot program in Athens county in FY 2002 and 2003. The Department plans to use these funds in FYs 2006 and 2007 for community mental health facilities.

Federal Special Revenue Fund Group

324 333-605 Medicaid/Medicare

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$507,660	\$504,967	\$623,929	\$97,110	\$150,000	\$150,000
	-0.5%	23.6%	-84.4%	54.5%	0.0%

Source: Federal Special Revenue Fund Group: Medicaid and Medicare revenues

Legal Basis: Section 209.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established in Am. Sub. H.B. 291 of the 115th G.A. to ensure that federal Medicaid and Medicare moneys were reflected in the Federal Special Revenue Fund)

Purpose: Funds are used for Medicaid/Medicare refunds for operating expenses of the Department's institutions.

The vast majority of these moneys are Medicare dollars. Since the 117th G.A., Medicaid reimbursement at state hospitals was received only for persons who were mentally ill and also mentally retarded, and for 20% of the cost of certain types of physician services for Medicare-eligible (over age 65) patients. Beginning in FY 1996, freestanding psychiatric hospitals received a federal waiver to become eligible to receive Medicaid coverage for persons under 21 or over 65 years of age. For persons over 65, Medicaid is used to supplement any Medicare coverage. The number of persons under 21 or over 65 who are treated at state psychiatric hospitals is small. Both of the state psychiatric hospitals for youth have closed in order to provide more outpatient services or inpatient services in smaller settings, and many persons over 65 may require treatment in a nursing home instead of a state psychiatric hospital.

Mental Health, Department of

324 334-605 Medicaid/Medicare

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$11,406,738	\$10,703,493	\$9,984,857	\$10,388,405	\$11,764,280	\$11,873,408
	-6.2%	-6.7%	4.0%	13.2%	0.9%

Source: Federal Special Revenue Fund Group: Medicaid and Medicare revenues

Legal Basis: Section 209.06.03 of Am. Sub. H.B. 66 of the 126th G.A. (originally established in Am. Sub. H.B. 291 of the 115th G.A. to ensure that federal Medicaid and Medicare moneys were reflected in the Federal Special Revenue Fund)

Purpose: Funds are used for operating expenses of the Department's institutions.

The vast majority of these moneys are Medicare dollars. Since the 117th G.A., Medicaid reimbursement at state hospitals was received only for the minimal number of beds in a small unit for persons who were mentally ill and also mentally retarded, and for 20% of the cost of certain types of physician services for Medicare-eligible (over age 65) patients. Beginning in FY 1996, freestanding psychiatric hospitals received a federal waiver to become eligible to receive Medicaid coverage for persons under 21 or over 65 years of age. For persons over 65, Medicaid is used to supplement any Medicare coverage. The number of persons under 21 or over 65 who are treated at state psychiatric hospitals is small. Both of the state psychiatric hospitals for youth have closed in order to provide more outpatient services or inpatient services in smaller settings, and many persons over 65 may require treatment in a nursing home instead of a state psychiatric hospital.

3A6 333-608 Community & Hospital Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$1,650	\$22,550	\$19,085	\$65,000	\$0
		1266.7%	-15.4%	240.6%	-100.0%

Source: Federal Special Revenue Fund Group: Federal Special Revenue Fund Group - Miscellaneous Federal Grants

Legal Basis: ORC 5119.60; Section 209.06 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item includes Federal funding from numerous grantors and a variety of grants that are not continuous, and may have a short 12 to 36 month duration period. Grants placed into this fund are Non-Federal Letter of Credit grants that represent many different programs. Grants within this line item currently include the following: (1) Federal grants for disaster preparedness, (2) crisis counseling grants, and (3) emergency preparedness/communication equipment grants. This line item is used for state administration of grants within this line item.

Mental Health, Department of

3A6 334-608 Subsidy for Federal Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	\$254,236	\$586,224	\$586,224
				130.6%	0.0%

Source: Federal Special Revenue Fund Group: Miscellaneous Federal Grants

Legal Basis: Section 209.06.03 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used for hospital-based activities within the grant awards referenced in appropriation item 333-608. Moneys are used to support funding for state mental health programs for individuals with mental illness who are hospitalized in the behavioral healthcare system.

3A6 335-608 Federal Miscellaneous

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$432,022	\$515,820	\$1,089,699	\$678,699
			19.4%	111.3%	-37.7%

Source: Federal Special Revenue Fund Group: Miscellaneous federal grants

Legal Basis: Discontinued line item (originally established by Controlling Board on December 1, 2000)

Purpose: Appropriations in this line item are used to fund a variety of community based programs, including subsidy payments to Ohio County mental Health Boards and state-wide organizations for grant purposes that include, but are not limited to, those grant activities referenced in appropriation item 333-608.

3A7 333-612 Social Services Block Grant

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$24,874	\$0	\$0	\$0
			-100.0%		

Source: Federal Special Revenue Fund Group: CFDA 93.667, Social Services Block Grant

Legal Basis: Discontinued line item (originally established in ORC 5119.60)

Purpose: Funding was used for central office administration related to the Title XX, Social Services Block Grant program.

Mental Health, Department of

3A7 335-612 Social Services Block Grant

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$7,076,735	\$9,228,401	\$8,315,991	\$8,473,650	\$8,657,288	\$8,657,288
	30.4%	-9.9%	1.9%	2.2%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.667, Social Services Block Grant

Legal Basis: ORC 5119.60; Section 209.06.06 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item, along with line item 333-612, is used to receive and disburse the Department's Title XX sub-grants. Title XX moneys are "passed through" to DMH from the Ohio Department of Job and Family Services. Community mental health boards receive an annual sub-grant of Title XX funds, which they distribute to local agencies to provide services to mentally ill persons. No state match is required.

3A8 333-613 Federal Grant-Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$75,946	\$17,092	\$158,951	\$176,590	\$562,417	\$512,417
	-77.5%	830.0%	11.1%	218.5%	-8.9%

Source: Federal Special Revenue Fund Group: Federal Letter of Credit

Legal Basis: Section 209.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on April 25, 1980)

Purpose: This line item consists of grants that receive funding via the Federal Letter of Credit (Fund 3A8). A few of the Federal programs represented are: (1) Substance Abuse and Mental Health Services Administration - Projects of Regional and National Significance, (2) Mental Health Research Grants, (3) Centers for Medicare and Medicaid Services Research, Demonstration and Evaluation grants, (4) Mental Health Planning and Demonstration Projects, and (5) Projects for Assistance in Transition from Homelessness. This line item represents the administrative portion of the grant functions that occur at the administrative level of each grant program. Line item 335-613 represents funds that are allocated to community mental health boards or state-wide organizations under the above referenced grantors.

3A8 334-613 Federal Letter of Credit

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$0	---	\$200,000	\$200,000
					0.0%

Source: Federal Special Revenue Fund Group: Miscellaneous Federal grants

Legal Basis: Section 209.06.03 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: The department has applied for a various Federal grants and anticipates receiving awards of around \$200,000. When the department receives the award, it will make a request of the Controlling Board for spending authority.

Mental Health, Department of

3A8 335-613 Federal Grant - Community Mental Health Board Subsidy

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,663,741	\$1,896,062	\$1,646,646	\$1,728,940	\$2,407,040	\$2,407,040
	14.0%	-13.2%	5.0%	39.2%	0.0%

Source: Federal Special Revenue Fund Group: Federal Letter of Credit

Legal Basis: Section 209.06.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on April 25, 1980)

Purpose: This line item consists of grant funds allocated to community mental health boards or state-wide organizations. Under Federal regulations, the Department must separate letter of credit funds from all other federal moneys. A letter of credit is the federal mechanism for transferring moneys from the Federal Reserve to the Department, and is the procedure for receipts of certain mental health grants. Line item 333-613 (Fund 3A8) is used for state administration of these programs.

3A9 333-614 Mental Health Block Grant

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$933,787	\$818,369	\$746,966	\$749,177	\$748,740	\$748,470
	-12.4%	-8.7%	0.3%	-0.1%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.958, Block Grants for Community Mental Health Services (as authorized by the Public Health Services Act Title XIX Part B, as amended)

Legal Basis: Section 209.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: Funding is used to support central office administration costs associated with the block grant program.

3A9 335-614 Mental Health Block Grant

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$16,554,473	\$14,375,990	\$14,166,497	\$15,183,131	\$14,969,400	\$14,969,400
	-13.2%	-1.5%	7.2%	-1.4%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.958, Block Grants for Community Mental Health Services (as authorized by the Public Health Services Act Title XIX Part B, as amended)

Legal Basis: Section 209.06.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: These block grant funds must be used to support community mental health boards that otherwise would have received direct grants under the Community Mental Health Centers Act. Community mental health boards contract with community mental health agencies to provide acute care services, which include individual/group counseling, residential treatment, crisis intervention, and case management to persons with severe and persistent mental illness.

Mental Health, Department of

3B0 334-617 Elementary and Secondary Education Act

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$152,392	\$163,519	\$195,360	\$153,664	\$171,930	\$178,807
	7.3%	19.5%	-21.3%	11.9%	4.0%

Source: Federal Special Revenue Fund Group: Federal moneys under the Elementary and Secondary Education Act (ESEA) and the Adult Basic Education Act (ABE)

Legal Basis: Section 209.06.03 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in 1966)

Purpose: Funds are used for educating school-age residents and adults in mental health institutions. All moneys are used within mental health institutions.

3B1 333-635 Community Medicaid Expansion

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$5,119,310	\$6,780,696	\$4,053,297	\$6,468,207	\$3,671,537	\$3,691,683
	32.5%	-40.2%	59.6%	-43.2%	0.5%

Source: Federal Special Revenue Fund Group: U.S. Department of Health and Human Services

Legal Basis: Section 209.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on July 21, 1982)

Purpose: In the biennial appropriation acts, separate appropriations appear in the Division of Administration and Statewide Programs (line item 333-635) and the Division of Community Support Services (line item 335-635). Funds in this line item are used for administrative costs for overseeing Community Medicaid and payments to private Institutions for Mental Disease (IMD's), after depleting 4X5 funds (Medicaid match).

3B1 334-635 Hospital Medicaid Expansion

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,534,931	\$0	\$634,582	\$320,811	\$2,000,000	\$2,000,000
	-100.0%		-49.4%	523.4%	0.0%

Source: Federal Special Revenue Fund Group: Medicaid reimbursement collected by state DMH hospitals

Legal Basis: Section 209.06.03 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: These funds are used for hospital operating costs.

Mental Health, Department of

3B1 335-635 Community Medicaid Expansion

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$181,611,451	\$207,516,569	\$229,539,045	\$256,470,330	\$264,088,404	\$282,807,902
	14.3%	10.6%	11.7%	3.0%	7.1%

Source: Federal Special Revenue Fund Group: U.S. Department of Health and Human Services

Legal Basis: Section 209.06.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on July 21, 1982)

Purpose: In the biennial appropriation acts, separate appropriations appear in the Division of Administration and Statewide Programs (333-635) and the Division of Community Support Services (335-635). Fund 3B1 receives Medicaid dollars for certain community mental health services provided by mental health professionals. These services include: outpatient mental health care, unscheduled emergency mental health care, partial hospitalization in community facilities, and medicaid crossovers. The funds from these line items are passed through to community mental health boards and agencies for operating expenses based on billed services.

State Special Revenue Fund Group

485 333-632 Mental Health Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$25,612	\$0	\$280	\$8,654	\$134,233	\$134,233
	-100.0%		2990.7%	1451.1%	0.0%

Source: State Special Revenue Fund Group: Private insurance and other third-party payments for persons in Department of Mental Health hospitals

Legal Basis: Section 209.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on July 21, 1982)

Purpose: Funds in this line item are used to refund third party payers who paid inadvertently.

Mental Health, Department of

485 334-632 Mental Health Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,973,866	\$1,314,009	\$1,943,381	\$1,748,114	\$2,476,297	\$2,476,297
	-55.8%	47.9%	-10.0%	41.7%	0.0%

Source: State Special Revenue Fund Group: Private insurance and other third-party payments for persons receiving services at the Behavioral Healthcare Organizations

Legal Basis: Section 209.06.03 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on July 21, 1982)

Purpose: This line item receives the following receipts: CEO, Insurance, Patient Liable, Workers' Compensation & Legal. CEO receipts are deposits of monthly reimbursement from the resident's income. Insurance receipts are from private insurance companies for patients receiving treatment in state Behavioral Healthcare Organizations. Patient Liable are deposits of reimbursement from patients and/or liable relatives. Workers Compensation receipts are reimbursements from Workers Compensation for patients hospitalized with a work-related injury. Legal receipts are received as a result of legal actions taken to secure payment. The funds are passed through to Behavioral Healthcare Organizations for operating expenses.

4X5 333-607 Behavioral Health Medicaid Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,562,848	\$2,828,385	\$2,913,327	\$3,638,395	\$3,000,634	\$3,000,634
	10.4%	3.0%	24.9%	-17.5%	0.0%

Source: State Special Revenue Fund Group: Federal Disproportionate Share (DSH), paid by the federal government to the state of Ohio for uncompensated care in state psychiatric hospitals

Legal Basis: Section 209.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: Beginning in 1996 the Department took over the responsibility of paying private Institutions for Mental Disease (IMDs) from the Department of Job and Family Services. This fund was provided as the state match for making payments to private IMDs.

5AU 335-615 Behavioral Healthcare

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	\$2,574,110	\$4,690,000	\$4,690,000
				82.2%	0.0%

Source: State Special Revenue Fund Group: Combination of funds from the Ohio Department of Job and Family Services Federal grant IV B, Part 2 and the Department's GRF 335-505 Local Mental Health Systems of Care line item.

Legal Basis: Section 209.06.06 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item supports Family and Systems Team (FAST) dollars for children with diagnosed mental health and/or addictive conditions and behavioral health needs.

Mental Health, Department of

5CH 335-622 Residential State Supplement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$1,500,000	\$1,500,000
					0.0%

Source: State Special Revenue Fund Group: Funding will be transferred from the Ohio Housing Trust Authority within the Ohio Department of Development.

Legal Basis: Section 209.06.06 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used to provide subsidized support for licensed adult care facilities serving the mentally ill.

5L2 334-619 Health Foundation/Greater Cincinnati

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$187,053	\$119,095	\$51,008	\$0	\$0	\$0
	-36.3%	-57.2%	-100.0%		

Source: State Special Revenue Fund Group: Grant from the Health Foundation of Greater Cincinnati

Legal Basis: Discontinued line item (originally established by Controlling Board on March 6, 2000)

Purpose: This line item is for a consumer wellness study in the Greater Cincinnati area. Funds are used to pay for the salaries of nurse practitioners who are conducting the study at the Summit Behavioral Healthcare Organization (formerly Pauline-Warfield Lewis Center).

5M2 333-602 PWLC Campus Improvement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$911,895	\$410,795	\$200,000	\$0	\$0	\$0
	-55.0%	-51.3%	-100.0%		

Source: State Special Revenue Fund Group: City of Cincinnati

Legal Basis: Discontinued line item (originally established by Controlling Board on October 4, 2000)

Purpose: Funds were used to pay design fees for campus improvement projects.

Mental Health, Department of

5V2 333-611 Non-Federal Miscellaneous

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$85,000	\$0	---	\$35,000	\$35,000
		-100.0%			0.0%

Source: State Special Revenue Fund Group: Private foundations and/or any miscellaneous, non-federal funding source. Examples of potential grant awarding institutions include: The Robert Wood Johnson Foundation, Johnson & Johnson, MacArthur Foundation, Dartmouth College, The National Association of State Mental Health Program Director's (NASMHPD), National Association of State Director's of Special Education (NASDSE), and The University of Maryland

Legal Basis: Section 209.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on January 27, 2003)

Purpose: A portion of the funds in this line item is used to pay the State Evaluation Coordinator (currently employed by the Department) for work on the Toolkit Project evaluation. Additionally, funds are used to cover one-time funding for statewide training/meeting costs.

5V2 335-611 Non-Federal Grant

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$100,000	\$0	---	\$0	---
		-100.0%			

Source: State Special Revenue Fund Group: Private foundations and/or any miscellaneous, non-federal funding source. Examples of potential grant awarding institutions include: The Robert Wood Johnson Foundation, Johnson & Johnson, MacArthur Foundation, Dartmouth College, The National Association of State Mental Health Program Director's (NASMHPD), National Association of State Director's of Special Education (NASDSE), and The University of Maryland

Legal Basis: Discontinued line item (originally established by Controlling Board on January 27, 2003)

Purpose: Funds in this line item were used by the Department for various subsidy projects including, but not limited to, Toolkit Project, Evidence Based Practices program, Mental Health School and Families Working Together for All Children and Youth: Toward a Shared Agenda, and a study project regarding access to mental health services.

Mental Health, Department of

632 335-616 Community Capital Replacement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$171,619	\$320,291	\$250,000	\$44,540	\$350,000	\$350,000
	86.6%	-21.9%	-82.2%	685.8%	0.0%

Source: State Special Revenue Fund Group: Proceeds from the sale of DMH community facilities that were funded with capital dollars

Legal Basis: Section 209.06.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on October 30, 2000)

Purpose: The appropriated funds are used for local replacement facility projects.

692 334-636 Community Mental Health Board Risk Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$100,000	\$0	\$80,000	\$80,000
			-100.0%		0.0%

Source: State Special Revenue Fund Group: GRF provided seed money for the new fund; payments from boards after FY 1990 (due to minimal use of the fund the boards have not had to supply additional funding)

Legal Basis: Section 209.06.03 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by H.B. 111 of the 118th G.A. as required by S.B. 156 of the 117th G.A.; S.B. 156 restructured the mental health service delivery system in Ohio, giving the community mental health boards responsibility for determining which services they will provide)

Purpose: The purpose of this line item is to function as a self-insurance fund to cover, if necessary, part of the costs of over-utilization of hospital services.

Mental Retardation and Developmental Disabilities, Department of

General Revenue Fund

GRF 320-321 Central Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$9,899,611	\$7,333,527	\$9,036,650	\$9,285,061	\$9,357,877	\$9,357,874
	-25.9%	23.2%	2.7%	0.8%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.09.03 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item supports central office payroll expenses.

GRF 320-411 Special Olympics

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$200,000	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item formerly supported the Ohio Special Olympics, Inc., which conducted Special Olympics programs for persons with MR/DD.

GRF 320-412 Protective Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,499,991	\$1,449,298	\$1,919,257	\$2,008,330	\$2,463,000	\$2,463,000
	-3.4%	32.4%	4.6%	22.6%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5123.56; Section 209.09.03 of Am. Sub. H.B. 66 of the 126th G.A. (originally established as ORC 5119.86 by Am. Sub. H.B. 284 of the 109th G.A.; renumbered ORC 5123.56 by Am. Sub. H.B. 900 of the 113th G.A.)

Purpose: These funds are used to pay costs associated with guardianships, trusteeships, and protectorships for persons with MR/DD. The Department contracts with Advocacy and Protective Service, Inc. (APSI), a non-profit agency, for these services.

Mental Retardation and Developmental Disabilities, Department of

GRF 320-415 Lease-Rental Payments

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$24,581,264	\$25,127,891	\$24,102,718	\$22,380,819	\$23,296,200	\$23,833,600
	2.2%	-4.1%	-7.1%	4.1%	2.3%

Source: General Revenue Fund

Legal Basis: Section 209.09.03 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item is used to make debt service payments on bonds issued for long-term capital construction projects.

GRF 322-405 State Use Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$242,004	\$261,282	\$261,700	\$257,112	\$20,000	\$0
	8.0%	0.2%	-1.8%	-92.2%	-100.0%

Source: General Revenue Fund

Legal Basis: ORC 4115.31 through 4115.35; Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. S.B. 430 of the 111th G.A.)

Purpose: These funds are used to pay the expenses of the State Use Committee. The Committee approves suitable products and services that are provided by non-profit workshops that employ individuals with severe disabilities.

Am. Sub. H.B. 66 transfers the State Use program from the Department of Mental Retardation and Developmental Disabilities to the Department of Administrative Services (DAS).

GRF 322-413 Residential and Support Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$137,669,440	\$154,235,070	\$7,746,079	\$7,702,390	\$7,423,021	\$7,423,021
	12.0%	-95.0%	-0.6%	-3.6%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: These funds are used to implement the requirements of the Sermak consent decree. Am. Sub. H.B. 66 includes temporary language allowing the Department to use this line item to implement the requirements of the consent decree in the Sermak case and for other Medicaid-reimbursed programs, in an amount not to exceed \$1.0 million per fiscal year, that enable persons with MR/DD to live in the community.

Mental Retardation and Developmental Disabilities, Department of

GRF 322-416 Waiver State Match

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$90,590,348	\$99,190,711	\$103,090,738	\$104,397,504
			9.5%	3.9%	1.3%

Source: General Revenue Fund

Legal Basis: Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: These funds provide state funding for the Individual Options (IO) and Level 1 home and community-based Medicaid waivers.

Am. Sub. H.B. 66 requires that this line item be used for the following:

- (1) home and community-based waiver services;
- (2) services contracted by county boards of MR/DD;
- (3) the nonfederal share of the cost of one or more new ICF/MR certified beds in a county where the county board does not support such development and if the Department is required to transfer funds to the Ohio Department of Job and Family Services to pay such nonfederal share.

Am. Sub. H.B. 66 allows the Department to designate a portion of the appropriation in this line item to county boards of MR/DD that have a greater need for residential and support services because of a low percentage of residential and support services development in comparison to the number of individuals with MR/DD in the county.

Am. Sub. H.B. 66 earmarks \$9,850,000 in each fiscal year to be distributed to county boards of MR/DD to support existing Medicaid waivers related to Medicaid activities provided for in a county board's plan. Up to \$3,000,000 of this earmark in each fiscal year may be used to implement day-to-day program management services and up to \$4,200,000 in each fiscal year may be used to implement the program and health and welfare requirements of ORC 5126.054.

Am. Sub. H.B. 66 earmarks \$2,650,000 in fiscal years 2006 and 2007 to recruit and retain direct care staff.

Am. Sub. H.B. 66 requires the Department to use the fiscal year 2005 methodology to determine each residential facilities waiver and individual options waiver provider's allocation for fiscal years 2006 and 2007.

Am. Sub. H.B. 66 allows the Department to use this line item to develop residential and support service programs that enable persons with MR/DD to live in the community.

Mental Retardation and Developmental Disabilities, Department of

GRF 322-417 Supported Living

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$47,488,680	\$42,591,071	\$43,160,198	\$43,160,198
			-10.3%	1.3%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5126.40 through 5126.47; Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: These funds are used for the Supported Living program. The Supported Living program provides direct subsidies to county boards of MR/DD to support community-based, residential services.

Am. Sub. H.B. 66 includes temporary language allowing this line item to be used for supported living services or to pay the nonfederal share of the cost of one or more new Intermediate Care Facilities for the Mentally Retarded certified beds in counties where the county board does not support such additions and if the Department is required to transfer such nonfederal funds to the Ohio Department of Job and Family Services.

Am. Sub. H.B. 66 allows the Department to use this line item to develop residential and support service programs that enable persons with MR/DD to live in the community.

GRF 322-451 Family Support Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$7,975,870	\$6,975,870	\$5,711,492	\$8,018,972	\$6,938,898	\$6,938,898
	-12.5%	-18.1%	40.4%	-13.5%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5126.11; Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. S.B. 21 of the 112th G.A.)

Purpose: These funds support the Family Support Services program to provide assistance to persons with MR/DD and their families who are living in the community.

Am. Sub. H.B. 66 includes temporary language allowing the Department to use this line item to provide assistance to persons with MR/DD and their families who are living in the community or to pay the nonfederal share of the cost of one or more new Intermediate Care Facilities for the Mentally Retarded certified beds in a county where the county board of MR/DD initiates or supports such additions and if the Department is required to transfer such funds to the Ohio Department of Job and Family Services.

Mental Retardation and Developmental Disabilities, Department of

GRF 322-452 Service and Support Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$8,849,707	\$8,849,724	\$8,761,227	\$8,672,724	\$8,672,730	\$8,672,730
	0.0%	-1.0%	-1.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5126.15; Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Sub. H.B. 403 of the 117th G.A.)

Purpose: These funds support service and support administration activities throughout Ohio. These funds are allocated to county boards of MR/DD to bring state funding for all approved service and support administrators to the level authorized in ORC 5126.15(C). Subject to funding in this line item, no county may receive less than its allocation in FY 1995 for service and support administration.

Am. Sub. H.B. 66 includes temporary language renaming "Case Management Services" as "Service and Support Administration" wherever referred to in any law, contract, or other document.

Am. Sub. H.B. 66 authorizes the Department to use this line item to pay the nonfederal share of the cost of one or more new Intermediate Care Facility for the Mentally Retarded certified beds in a county where the county board of MR/DD initiates or supports such an addition and if the Department is required to transfer such funds to the Ohio Department of Job and Family Services.

Mental Retardation and Developmental Disabilities, Department of

GRF 322-501 County Boards Subsidies

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$49,708,303	\$41,416,400	\$31,176,572	\$35,927,589	\$32,193,542	\$32,193,542
	-16.7%	-24.7%	15.2%	-10.4%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5126.12; Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established as ORC 5127.03 by H.B. 1 of the 100th G.A.; renumbered as ORC 5126.07 by Am. Sub. H.B. 455 of the 111th G.A.; renumbered as ORC 5126.12 by Am. Sub. S.B. 160 of the 113th G.A.)

Purpose: These funds are used to subsidize the basic operating expenses of the state's 88 county boards of MR/DD.

Am. Sub. H.B. 66 requires the Department, if sufficient funds are available, to use this line item to pay each county board of MR/DD an amount that is equal to the amount such board received in FY 2005. If the Department determines that there are not sufficient funds available to do this, the Department must pay each county board a amount that is proportionate to the amount such county board received in FY 2005. For FY 2007, the Department shall pay to each county board an amount that is determined by an allocation formula to be developed by the Department that considers all applicable factors in section 5126.12 of the Revised Code.

Am. Sub. H.B. 66 allows the Department to use funds in this line item to pay the nonfederal share of the cost of one or more new Intermediate Care Facility for the Mentally Retarded certified beds if the county board initiates or supports such an addition and if the Department is required to pay such funds to the Ohio Department of Job and Family Services.

Am. Sub. H.B. 66 allows county boards of MR/DD to pledge funds from this line item to cover the cost of providing the nonfederal match for active treatment services that the county provides to residents of the Department's developmental centers. The bill authorizes the Department to transfer these pledges and any other funds received by county boards for active treatment services to Fund 489, Mental Retardation Operating.

GRF 322-503 Tax Equity

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$13,650,615	\$14,981,203	\$14,500,000	\$14,500,000
			9.7%	-3.2%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5126.18; Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established in Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: These funds are used to fund the Tax Equalization program created under ORC 5126.18. This program helps to equalize funding among county boards of MR/DD by providing additional funding to tax-poor county boards.

Mental Retardation and Developmental Disabilities, Department of

GRF 323-321 Residential Facilities Operations

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$100,499,356	\$100,666,372	\$103,582,397	\$103,092,781	\$101,764,366	\$100,457,600
	0.2%	2.9%	-0.5%	-1.3%	-1.3%

Source: General Revenue Fund

Legal Basis: Section 209.09.18 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: These funds support the Department's developmental centers.

General Services Fund Group

152 323-609 Residential Facilities Support

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$606,527	\$810,465	\$863,048	\$727,055	\$912,177	\$912,177
	33.6%	6.5%	-15.8%	25.5%	0.0%

Source: General Services Fund Group: Revenues from the sale of goods and services by developmental centers and special education subsidy moneys from the Ohio Department of Education

Legal Basis: Section 209.09.18 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in June 1980)

Purpose: These funds are used for expenses at the Department's developmental centers.

488 322-603 Provider Audit Refunds

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$928,265	\$322	\$0	\$212,509	\$350,000	\$350,000
	-100.0%	-100.0%		64.7%	0.0%

Source: General Services Fund Group: Reimbursement collected from providers following an audit

Legal Basis: Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: These funds are used to pay staff that audit service providers.

Mental Retardation and Developmental Disabilities, Department of

4B5 320-640 Conference/Training

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$17,887	\$24,866	\$21,888	\$4,669	\$300,000	\$300,000
	39.0%	-12.0%	-78.7%	6325.3%	0.0%

Source: General Services Fund Group: Fees assessed to participants of various conference and training activities

Legal Basis: Section 209.09.03 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on November 20, 1989)

Purpose: These funds are used for training expenses.

4J6 322-607 Intersystems Services - Youth

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,809,528	\$466,989	\$0	\$0	\$0	---
	-74.2%	-100.0%			

Source: General Services Fund Group: Funds from the Department of Job and Family Services for multi-need youth

Legal Basis: Discontinued line item (originally established by Controlling Board on April 24, 2000)

Purpose: These funds were used to supplement local wrap-around programs for multi-need youth who were eligible for services from at least two Family and Children First Council agencies.

Mental Retardation and Developmental Disabilities, Department of

4J6 322-645 Intersystem Services for Children

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,409,197	\$3,200,117	\$3,201,032	\$2,316,897	\$300,000	\$0
	127.1%	0.0%	-27.6%	-87.1%	-100.0%

Source: General Services Fund Group: Funds transferred from the Ohio Department of Education

Legal Basis: Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: These funds were used to support direct grants to county Family and Children First Councils. This program is being transferred to the Ohio Department of Mental Health.

Am. Sub. H.B. 66 transfers the administrative duties and funding of the Ohio Family and Children First Cabinet Council, including the Intersystem Services for Children program, to the Ohio Department of Mental Health (ODMH). All initiatives of the OFCF are funded through the participating state agencies and come from a variety of funding sources. According to ODMR/DD, the program will serve the same population and will be a better alignment of services for children in need.

Am. Sub. H.B. 66 requires the Department to certify the remaining cash balance in Fund 4J6, Youth Cluster, to the Office of Budget and Management (OBM). Upon certification, OBM must transfer that amount to the GRF and increase ODMH line item 335-404, Behavioral Health Services-Children, by the same amount. When this transfer is completed, Fund 4J6 shall be abolished.

4U4 322-606 Community MR and DD Trust

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$0	\$0	\$300,000	\$50,000
					-83.3%

Source: General Services Fund Group: GRF funds not spent, with the exception of debt service, at the end of the fiscal year

Legal Basis: ORC 5123.352; ORC 5126.19; Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. S.B. 21 of the 120th G.A.)

Purpose: These funds are used to provide temporary funding to county boards of MR/DD to support behavioral or short-term interventions, emergency respite care services, family support services, supported living, staff training, early childhood services, or contracts with providers of residential services to maintain persons with MR/DD in their programs and avoid institutionalization.

The Department must certify all unspent and unencumbered GRF appropriations, other than those in line item 320-415, Lease-Rental Payments. At the end of a fiscal year, the Office of Budget and Management may transfer up to the certified amount of unspent money into the Community MR and DD Trust Fund (Fund 4U4). If this amount exceeds \$20 million, the Controlling Board must approve the transfer.

Mental Retardation and Developmental Disabilities, Department of

4V1 322-611 Family and Children First

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$981,854	\$776,016	\$510,218	\$471,844	\$40,000	\$0
	-21.0%	-34.3%	-7.5%	-91.5%	-100.0%

Source: General Services Fund Group: Transfers from various state agencies

Legal Basis: Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in 1995)

Purpose: These funds are used to provide operating support for the Family and Children First Council.

Am. Sub. H.B. 66 transfers the administrative duties and funding of the Ohio Family and Children First Cabinet Council (OFCF) to the Ohio Department of Mental Health (ODMH). All initiatives of the OFCF are funded through the participating state agencies and come from a variety of funding sources. According to ODMR/DD, the program will serve the same population and will be a better alignment of services for children in need.

Am. Sub. H.B. 66 requires the Department to certify the remaining cash balance in Fund 4V1, Miscellaneous Use, to the Office of Budget and Management (OBM). Upon certification, OBM must transfer that amount and reestablish encumbrances in ODMH, Fund 232, Family and Children First Administration Fund. When this transfer is completed, Fund 4V1 shall be abolished.

4V1 322-623 Special Projects

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$26,600	\$0	---	\$0	---
		-100.0%			

Source: General Services Fund Group: Funds transferred from Ohio Department of Transportation

Legal Basis: Discontinued line item (originally established by Controlling Board on April 22, 2002)

Purpose: These funds were used to conduct a study to review and improve the marketing practices used to promote and sell the custodial services offered by persons with severe mental retardation. The study also developed recommendations for improving the efficiency, effectiveness, and accuracy of the methods, processes, and procedures used to establish a fair-market price for custodial services on the procurement list of the State Use Committee. This was a short-term project limited to fiscal years 2002-2003.

Mental Retardation and Developmental Disabilities, Department of

Federal Special Revenue Fund Group

325 320-634 Protective Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$150,000	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000
	-50.0%	33.3%	0.0%	0.0%	0.0%

Source: Federal Special Revenue Fund Group: Title XX funds the Department receives from the Ohio Department of Job and Family Services

Legal Basis: ORC 5123.56; Section 209.09.03 of Am. Sub. H.B. 66 of the 126th G.A. (originally established as ORC 5119.86 by Am. Sub. H.B. 284 of the 109th G.A.; renumbered ORC 5123.56 by Am. Sub. H.B. 900 of the 113th G.A.)

Purpose: These funds supplement the costs associated with initiating and maintaining guardianships, trusteeships, and protectorships for certain mentally retarded and developmentally disabled clients, pursuant to ORC 5123.56. Title XX funds are originally received by the Ohio Department of Job and Family Services (ODJFS). ODJFS then passes a portion of these funds to ODMR/DD.

325 322-608 Grants for Infants and Families with Disabilities

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,065,281	\$876,046	\$683,746	\$1,579,824	\$1,763,165	\$1,763,165
	-17.8%	-22.0%	131.1%	11.6%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.181, Grants for Infants and Families with Disabilities

Legal Basis: Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by H.B. 204 of the 113th G.A.)

Purpose: These funds provide grants for infants and families with disabilities living in the community.

325 322-612 Community Social Service Programs

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$9,982,234	\$7,565,273	\$12,385,961	\$9,640,795	\$11,500,000	\$11,500,000
	-24.2%	63.7%	-22.2%	19.3%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.667, Social Services Block Grant

Legal Basis: Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on April 25, 1980)

Purpose: These funds are used for community-based services. Title XX funds are originally received by the Ohio Department of Job and Family Services (ODJFS). ODJFS then passes a portion of these funds to ODMR/DD.

Mental Retardation and Developmental Disabilities, Department of

325 322-617 Education Grants - Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$8,439	\$8,028	\$4,820	\$0	\$0	\$0
	-4.9%	-40.0%	-100.0%		

Source: Federal Special Revenue Fund Group: CFDA 84.002, Adult Basic and Literacy Education (Adult Education and Family Literacy Act, Chapter 2, Pub. L. 105-220, U.C.S. 1201 et seq.)

Legal Basis: Discontinued line item (originally established by H.B. 204 of the 113th G.A.)

Purpose: These funds were used to hire teachers, purchase education materials, and expand the educational opportunities for adults with MR/DD to focus on basic literacy skills. The Department is no longer a sub-recipient of these funds.

325 323-608 Foster Grandparent Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$333,764	\$396,179	\$426,428	\$379,964	\$575,000	\$575,000
	18.7%	7.6%	-10.9%	51.3%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 94.011, Foster Grandparent Program

Legal Basis: Section 209.09.18 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by H.B. 204 of the 113th G.A.)

Purpose: These funds are used to support the Foster Grandparent Program.

325 323-617 Education Grants - Residential Facilities

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$356,298	\$370,642	\$282,912	\$0	\$0	\$0
	4.0%	-23.7%	-100.0%		

Source: Federal Special Revenue Fund Group: CFDA 84.002, Adult Basic and Literacy Education (Adult Education and Family Literacy Act, Chapter 2, Pub. L. 105-220, U.S.C. 1201 et seq.)

Legal Basis: Discontinued line item (originally established by H.B. 204 of the 113th G.A.)

Purpose: These funds were used to ensure that successful outcomes are achieved primarily in obtaining and retaining employment and in learning basic reading skills to function independently. The Department is no longer a sub-recipient of these funds.

Mental Retardation and Developmental Disabilities, Department of

3A4 320-605 Administrative Support

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,863,732	\$6,873,753	\$9,105,888	\$10,052,740	\$13,492,892	\$13,492,892
	77.9%	32.5%	10.4%	34.2%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (federal Medicaid reimbursement)

Legal Basis: Section 209.09.03 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by H.B. 204 of the 113th G.A.)

Purpose: These funds support central office administrative expenses.

3A4 322-605 Community Program Support

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$657,994	\$0	\$359,860	\$1,603,977	\$1,500,000	\$1,500,000
	-100.0%		345.7%	-6.5%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (federal Medicaid reimbursement)

Legal Basis: Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by H.B. 204 of the 113th G.A.)

Purpose: In the past, these funds have been used for emergencies.

3A4 323-605 Developmental Center Operation Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$106,580,994	\$111,680,440	\$102,480,028	\$108,736,198	\$120,000,000	\$120,000,000
	4.8%	-8.2%	6.1%	10.4%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (federal Medicaid reimbursement)

Legal Basis: Section 209.09.18 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: These funds are used to pay operating expenses at the Department's developmental centers.

Mental Retardation and Developmental Disabilities, Department of

3A5 320-613 DD Council Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$905,322	\$839,507	\$841,359	\$832,884	\$895,440	\$895,440
	-7.3%	0.2%	-1.0%	7.5%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.630, Developmental Disabilities Basic Support and Advocacy Grants

Legal Basis: Section 209.09.03 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on April 25, 1980)

Purpose: These funds pay the operating expenses for the Ohio Developmental Disabilities Council.

3A5 322-613 DD Council Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,153,524	\$2,007,402	\$2,138,403	\$2,335,564	\$3,204,240	\$3,204,240
	-6.8%	6.5%	9.2%	37.2%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.630, Developmental Disabilities Basic Support and Advocacy Grants

Legal Basis: Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on April 25, 1980)

Purpose: These funds provide grants issued by the Ohio Developmental Disabilities Council to serve individuals with MR/DD living in the community, based on parameters outlined in the Developmental Disabilities Assistance Act.

3G6 322-639 Medicaid Waiver

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$145,491,897	\$228,378,979	\$270,052,678	\$306,701,920	\$373,772,814	\$373,772,814
	57.0%	18.2%	13.6%	21.9%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (federal Medicaid reimbursement)

Legal Basis: Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on January 26, 1990)

Purpose: These funds are used to implement home and community-based Medicaid programs. Funds in this line item represent federal reimbursement received from Medicaid waiver services.

Mental Retardation and Developmental Disabilities, Department of

3M7 322-650 CAFS Medicaid

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$191,543,590	\$217,477,018	\$189,898,794	\$276,798,470	\$125,924,299	\$103,773,730
	13.5%	-12.7%	45.8%	-54.5%	-17.6%

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (federal Medicaid reimbursement)

Legal Basis: ORC 5111.041; Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: These funds provide federal matching funds for the Community Alternative Funding System (CAFS) program. The CAFS program was terminated at the end of FY 2005. Appropriations in FY 2006 and FY 2007 are for residual claiming that will occur during the biennium.

State Special Revenue Fund Group

221 322-620 Supplement Service Trust

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$0	\$125,375	\$150,000	\$150,000
				19.6%	0.0%

Source: State Special Revenue Fund Group: Funds recovered from a supplemental services trust upon the death of a beneficiary

Legal Basis: ORC 1339.51; Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: These funds are used for community-based services that are not Medicaid eligible, such as reimbursements for attendance in recreational events, travel, vacations, sports, elective medical or dental care, gym memberships, etc. When an individual with a supplemental service trust dies, 50% of the remaining funds are returned to the county board of MR/DD in the individual's county of origin. The funds are then used to fund services that are not Medicaid reimbursable for individuals without trusts.

489 323-632 Developmental Center Direct Care Support

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$11,465,025	\$8,993,683	\$10,222,586	\$8,163,898	\$12,125,628	\$12,125,628
	-21.6%	13.7%	-20.1%	48.5%	0.0%

Source: State Special Revenue Fund Group: Client resources of individuals residing in developmental centers

Legal Basis: ORC 5121.03; Section 209.09.18 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by H.B. 1 of the 100th G.A.)

Purpose: These funds are used to offset the individual's cost of care in a developmental center.

Mental Retardation and Developmental Disabilities, Department of

4K8 322-604 Waiver-Match

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$13,183,009	\$9,727,561	\$18,972,244	\$11,433,571	\$12,000,000	\$12,000,000
	-26.2%	95.0%	-39.7%	5.0%	0.0%

Source: State Special Revenue Fund Group: ICF/MR bed tax assessment revenues transferred from the Department of Job and Family Services

Legal Basis: Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: These funds must be used to support home and community-based Medicaid waivers.

5H0 322-619 Medicaid Repayment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$0	\$0	\$25,000	\$25,000
					0.0%

Source: State Special Revenue Fund Group: Medicaid audit reimbursements received from the Department of Job and Family Services

Legal Basis: Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on November 17, 1997)

Purpose: These funds support central office administrative expenses.

5S2 590-622 Medicaid Administration & Oversight

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$2,998,303	\$4,983,474	\$5,722,591	\$8,000,000	\$8,000,000
		66.2%	14.8%	39.8%	0.0%

Source: State Special Revenue Fund Group: Funds collected from the 1.5% fee charged to all county boards of MR/DD on the total of Medicaid paid claims.

Legal Basis: ORC 5123.0412 (B); Section 209.09.03 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on October 15, 2001)

Purpose: These funds can be used for the administrative and oversight costs Medicaid service and support administration services, county board technical support, and home and community-based services that a county board monitors and develops or contracts to provide. The administrative and oversight costs include staff, systems, and other resources dedicated to eligibility determinations, training, fiscal management, claims processing, quality assurance, and other such duties the Department identifies. The fees deposited in this fund are divided among the Department and the Ohio Department of Job and Family Services by an interagency agreement.

Mental Retardation and Developmental Disabilities, Department of

5Z1 322-624 County Board Waiver Match

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$17,265,859	\$36,237,917	\$82,000,000	\$82,000,000
			109.9%	126.3%	0.0%

Source: State Special Revenue Fund Group: Funds pledged from county boards of MR/DD to cover state waiver match obligations

Legal Basis: Section 209.09.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by the Controlling Board on August 18, 2003)

Purpose: These funds are received from county boards of MR/DD and are used to cover the non-federal share of Medicaid waiver expenditures.

Minority Health, Commission on

General Revenue Fund

GRF 149-321 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$539,318	\$560,505	\$532,035	\$529,884	\$539,319	\$539,319
	3.9%	-5.1%	-0.4%	1.8%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3701.78

Purpose: Funds in this line item are for general operating expenses, including payroll and fringe benefits, maintenance, and equipment.

GRF 149-501 Minority Health Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$840,231	\$776,162	\$756,642	\$486,328	\$670,965	\$670,965
	-7.6%	-2.5%	-35.7%	38.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3701.78

Purpose: This line item is used to fund grants to community health groups to promote health and the prevention of disease among minorities. The Commission determines grant amounts. Grant funds are distributed quarterly.

GRF 149-502 Lupus Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$144,485	\$152,339	\$137,856	\$136,375	\$136,126	\$136,126
	5.4%	-9.5%	-1.1%	-0.2%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.12 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A., which transferred the Lupus Program appropriation line item from the Department of Health to the Commission on Minority Health)

Purpose: The line item is used to provide grants for education programs on Systemic Lupus Erythematosus for patients, the public, and medical professionals; to encourage and develop centers for screening and information gathering; and to provide outreach to minority women. Grant funds are disbursed quarterly.

Minority Health, Commission on

Federal Special Revenue Fund Group

3J9 149-602 Federal Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$157,240	\$238,977	\$140,920	\$172,706	\$150,000	\$150,000
	52.0%	-41.0%	22.6%	-13.1%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.006, State and Territorial and Technical Assistance Capacity Development Minority HIV/AIDS Demonstration Program until September 29, 2006; Health Resources Services Administration Federal Grant (HRSA Federal Grant Number 6X07HA00016-15-01) funds will be used after this date

Legal Basis: Section 209.12 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in FY 1992)

Purpose: This fund was established to accept money from federal grants. The Commission has received grant moneys from the U.S. Department of Health & Human Services, Office of Minority Health for this program for several years. However, federal funding for this will end September 29, 2005. The Commission should receive approximately \$45,000 from July 1, 2005 through September 29, 2005, which will be used to fund the seven statewide coalitions that address HIV needs in the minority community. These statewide coalitions will not receive funding from the Commission after this date. To continue providing HIV/AIDS services, the Commission has entered into an agreement with the Ohio Department of Health (ODH) and will receive funds from the Ryan White Comprehensive AIDS Resource Emergency Act (C.A.R.E.) for \$217,414 through March 30, 2006. These funds will be used to target African-Americans located in Cincinnati, Cleveland, and Columbus that are HIV positive to increase enrollment in ODH's C.A.R.E. Services. The Commission anticipates a continuation of funding up to \$70,000 for the period of April 1, 2006 to March 30, 2007 for this initiative.

State Special Revenue Fund Group

4C2 149-601 Minority Health Conference

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$219,294	\$138,608	\$40,187	\$615	\$250,000	\$150,000
	-36.8%	-71.0%	-98.5%	40550.4%	-40.0%

Source: State Special Revenue Fund Group: Registration fees related to conference costs; donations from health and human service organizations

Legal Basis: Section 209.12 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on October 9, 1990)

Purpose: The Commission on Minority Health organizes a bi-annual conference on minority health issues to recognize individuals and groups who have shown commendable efforts toward remedying the status of minority health in Ohio. Donations and private/public grants are also deposited in this fund and used for other MIH initiatives.

Motor Vehicle Collision Repair Registration, Board of

General Services Fund Group

5H9 865-609 Operating Expenses- CRB

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$233,483	\$260,324	\$247,512	\$294,187	\$325,047	\$0
	11.5%	-4.9%	18.9%	10.5%	-100.0%

Source: General Services Fund Group: Fees paid by registrants

Legal Basis: ORC 4775.03 and 4775.08; Section 209.15 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 143 of the 122nd G.A.)

Purpose: Moneys credited to this line item pay for payroll, supplies, and equipment costs of the Ohio Board of Motor Vehicle Collision Repair Registration. There is no appropriation for FY 2007 as the Board is to be consolidated into the Department of Commerce that year (see Section 315.03 of Am. Sub. H.B. 66 of the 126th G.A.). An appropriation for FY 2007 will be provided once the plan is finalized.

General Revenue Fund

GRF 725-401 Wildlife-GRF Central Support

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$258,177	\$0	\$0	\$0	\$1,000,000	\$1,000,000
	-100.0%				0.0%

Source: General Revenue Fund

Legal Basis: Sections 209.18 and 209.18.03 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by H.B. 298 of the 119th G.A. and ORC 1513)

Purpose: This line item provides payments for the direct and indirect central support charges for the Division of Wildlife. Funds are used to reimburse the Department's central offices for central administrative expenses.

GRF 725-404 Fountain Square Rental Payments - OBA

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,081,029	\$1,078,696	\$1,083,217	\$1,018,864	\$1,025,300	\$1,092,000
	-0.2%	0.4%	-5.9%	0.6%	6.5%

Source: General Revenue Fund

Legal Basis: Sections 209.18 and 209.18.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by H.B. 171 of the 117th G.A.)

Purpose: This line item is used to make rental payments to the Ohio Building Authority, which financed the purchase of the Fountain Square office complex, where ODNR is headquartered. Non-GRF funded divisions, except the Wildlife division, pay their share of the rent into the GRF, and then the GRF money is used to make one payment to the Ohio Building Authority. The Division of Wildlife makes its share of the payment in one lump sum from the Wildlife Fund.

GRF 725-407 Conservation Reserve Enhancement Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,778,098	\$1,567,659	\$1,118,022	\$1,145,625	\$1,000,000	\$1,000,000
	-11.8%	-28.7%	2.5%	-12.7%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.18 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 640 of the 123rd G.A. and Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: This line item supports the Conservation Reserve Enhancement Program. The program provides financial incentives to landowners to install practices that reduce agricultural pollutants and enhance and restore wildlife habitat. The program matches 20% GRF to access 80% federal funds.

Natural Resources, Department of

GRF 725-412 Reclamation Commission

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$32,359	\$31,866	\$55,599	\$54,472	\$0	\$0
	-1.5%	74.5%	-2.0%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by ORC 1513.05)

Purpose: This line item was used for staffing and support of the Reclamation Commission. The Commission conducted adjudicative hearings based upon appeals of decisions of the chief in the areas governed by the Ohio Revised Code relating to surface and coal mining environmental protection. For fiscal year 2006 and 2007, these costs will be paid from severance tax revenue instead.

GRF 725-413 OPFC Lease Rental Payments

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$15,409,855	\$13,534,590	\$13,510,930	\$16,533,053	\$18,699,100	\$20,962,800
	-12.2%	-0.2%	22.4%	13.1%	12.1%

Source: General Revenue Fund

Legal Basis: Sections 209.18 and 209.18.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is for the debt retirement of revenue bonds issued for various parks and recreation facilities. The line item was established in 1972 to finance long-term capital construction projects in state parks, most notably for state park lodge facilities.

GRF 725-415 Mine Examining Board

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$18,000	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

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

Purpose: This line item was used for staffing and support of the Mine Examining Board.

Natural Resources, Department of

GRF 725-423 Stream & Groundwater Gauging

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$410,314	\$400,383	\$324,814	\$311,910	\$311,910	\$311,910
	-2.4%	-18.9%	-4.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.18 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by H.B. 694 of the 114th G.A.)

Purpose: This line item is used by the Division of Water to pay the state's share of funding for several water gauging stations throughout Ohio which are operated by the United States Geological Survey. It also is used to provide grants for water supply related research.

GRF 725-425 Wildlife License Reimbursement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$925,900	\$816,319	\$716,319	\$646,319	\$646,319	\$646,319
	-11.8%	-12.3%	-9.8%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 209.18 and 209.18.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is used to reimburse the Wildlife Fund for the cost of licenses, permits, and stamps given to people exempted from fees under ORC 1533.15. These are generally active duty military personnel and specified veterans.

GRF 725-456 Canal Lands

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$368,333	\$287,279	\$302,859	\$332,859	\$332,859	\$332,859
	-22.0%	5.4%	9.9%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 1520 (originally established Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This line item was created in Am. Sub. H.B. 111 of the 118th G.A., when the state Canal Lands property was transferred from the Department of Administrative Services' Division of Public Works to the Department of Natural Resources. The money is used to pay for the maintenance of the canal lands property and works throughout the state.

Natural Resources, Department of

GRF 725-502 Soil and Water Districts

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$10,762,445	\$10,768,305	\$11,182,024	\$10,654,572	\$9,836,436	\$9,836,436
	0.1%	3.8%	-4.7%	-7.7%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 1515; Sections 209.18 and 209.18.09 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used to distribute money to each of the state's 88 soil and water conservation districts. Each district is reimbursed up to one dollar for each dollar received from any tax levy, gift, contribution, or bequest. Payments are made upon approval of the State Soil and Water Conservation Commission. Money is spent for the purposes of the district to which they are distributed.

GRF 725-903 Natural Resources General Obligation Debt Service

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$17,650,055	\$18,690,506	\$20,522,600	\$23,399,025	\$25,866,000	\$24,359,100
	5.9%	9.8%	14.0%	10.5%	-5.8%

Source: General Revenue Fund

Legal Basis: Section 21 of Article VIII of the Ohio Constitution, approved by voters on November 2, 1993; Sections 209.18 and 209.18.06 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item pays debt service on bonds issued to finance capital improvements related to: state and local parks and land and water recreation facilities; soil and water restoration and protection; land management, including preservation of natural areas and reforestation; water management, including dam safety; stream and lake management; flood control and flood damage control; fish and wildlife resource management; and other projects that enhance the use and enjoyment of Ohio's natural resources. Not more than \$50 million in bonds may be issued within any single calendar year, and no more than \$200 million may be outstanding at any one time. Prior to FY 2002 this debt service was paid out of the budget of the Commissioners of the Sinking Fund in line item 155-900. This line item also funds the NatureWorks grant program.

GRF 727-321 Division of Forestry

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$9,452,211	\$9,153,515	\$8,765,922	\$8,596,825	\$8,541,511	\$8,541,511
	-3.2%	-4.2%	-1.9%	-0.6%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 1503

Purpose: The Division of Forestry protects and enhances forests on both publicly and privately owned lands. The Division also oversees the sale of timber from publicly owned lands and assists the forest products industry in developing improved harvesting techniques.

Natural Resources, Department of

GRF 728-321 Division of Geological Survey

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,968,934	\$1,969,117	\$1,708,870	\$1,552,209	\$1,630,000	\$1,630,000
	0.0%	-13.2%	-9.2%	5.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 1505

Purpose: The Division of Geologic Survey collects, studies and interprets information on the geologic structure of the state, develops and distributes geologic maps, and provides technical support for other programs.

GRF 729-321 Office of Information Technology

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$764,564	\$999,819	\$476,319	\$397,119	\$440,895	\$440,895
	30.8%	-52.4%	-16.6%	11.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.18 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: These moneys are used to supplement operations of the Office of Information Technology. Funds are used for staff, development, and maintenance of the Geographic Information Management Systems.

GRF 730-321 Division of Parks and Recreation

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$33,005,733	\$32,267,369	\$34,044,043	\$35,850,223	\$37,874,841	\$39,874,841
	-2.2%	5.5%	5.3%	5.6%	5.3%

Source: General Revenue Fund

Legal Basis: ORC 1541

Purpose: The Division of Parks and Recreation was established to create, supervise, operate, and maintain a system of state parks and to promote their use by the public. There are currently 74 state parks.

Natural Resources, Department of

GRF 731-321 Office of Coastal Management

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$217,271	\$291,073	\$259,707	\$259,707
			34.0%	-10.8%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.18 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: Moneys in this line item are used to pay for costs relating to the Lake Erie office of Geological Survey.

GRF 733-321 Division of Water

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,732,219	\$3,542,715	\$3,280,933	\$3,206,699	\$3,257,619	\$3,207,619
	-5.1%	-7.4%	-2.3%	1.6%	-1.5%

Source: General Revenue Fund

Legal Basis: ORC 1521; Sections 209.18 and 209.18.09 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: The Division of Water develops the state's water plans, provides information and technical assistance for the development of underground water supplies, conducts water inventories, provides flood information, and inspects dams and issues permits for their construction.

GRF 736-321 Division of Engineering

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,479,663	\$3,326,967	\$3,165,458	\$3,307,038	\$3,118,703	\$3,118,703
	-4.4%	-4.9%	4.5%	-5.7%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 1507.01

Purpose: Formerly The Office of Chief Engineer, this item funds operations and staff responsible for designs and implementation of the Department's Capital Improvement Program.

Natural Resources, Department of

GRF 737-321 Division of Soil and Water

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,363,326	\$4,001,553	\$4,143,226	\$4,227,994	\$4,074,788	\$4,074,788
	-8.3%	3.5%	2.0%	-3.6%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 1511

Purpose: This line item funds the operations of the Division of Soil and Water Conservation to ensure that all private, public, urban, and agricultural land in Ohio is managed to protect soil and water resources while maximizing the land's usefulness.

GRF 738-321 Division of Real Estate and Land Management

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,481,335	\$2,453,495	\$2,196,134	\$2,323,455	\$2,291,874	\$2,291,874
	-1.1%	-10.5%	5.8%	-1.4%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 1504.01

Purpose: This line item funds functions relating to real estate including appraisals, title work, negotiations, acquisition, land inventory, leasing and sale of canal lands, and leasing of Lake Erie submerged lands. Funds are also used for land management duties including land planning, capital improvement planning, and environmental review and grants administration for acquisition and development.

GRF 741-321 Division of Natural Areas and Preserves

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,203,239	\$3,050,244	\$3,088,421	\$2,994,722	\$3,009,505	\$3,009,505
	-4.8%	1.3%	-3.0%	0.5%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 1517

Purpose: The Division of Natural Areas and Preserves acquires and manages natural areas and preserves, and coordinates activities to designate and protect scenic rivers. The Division also inventories rare and endangered plants and animals, geological and other natural features.

Natural Resources, Department of

GRF 743-321 Division of Civilian Conservation

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$134,120	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 1533.01)

Purpose: The Division of Civilian Conservation provided work experiences for disadvantaged youth aged 18 through 23 through the Civilian Conservation Corps. Corps members gained job skills while working on conservation and public works projects. The program received TANF Title XX funding for FY 2002 and Workforce Investment Act funds for FY 2003. In Am. Sub. H.B. 95 of the 125th G.A. the CCC was eliminated.

GRF 744-321 Division of Mineral Resources Management

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,346,892	\$3,178,705	\$3,163,249	\$3,118,258	\$3,068,167	\$3,068,167
	-5.0%	-0.5%	-1.4%	-1.6%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 1561; Section 209.18 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Sub. H.B. 601 of the 123rd G.A.)

Purpose: This item funds the operations for the Division of Mineral Resources Management, which provides monitoring, inspections, enforcement, and training programs related to mining and oil and gas programs. Sub. H.B. 601 of the 123rd G.A. consolidated the operating line items for the former Division of Mines and Reclamation and the Division of Oil and Gas when these divisions merged.

General Services Fund Group

155 725-601 Departmental Projects

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,128,596	\$2,969,501	\$2,838,308	\$3,876,900	\$3,135,821	\$3,011,726
	39.5%	-4.4%	36.6%	-19.1%	-4.0%

Source: General Services Fund Group: Moneys from contractual agreements between two divisions or offices of the Department and from state agencies for one-time projects performed by ODNR

Legal Basis: Section 209.18 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Funds are used for operating costs associated with projects performed by DNR offices and divisions.

Natural Resources, Department of

157 725-651 Central Support Indirect

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$7,276,627	\$7,095,211	\$7,571,893	\$7,724,430	\$6,528,675	\$6,528,675
	-2.5%	6.7%	2.0%	-15.5%	0.0%

Source: General Services Fund Group: Charges made to each division for central support and administration

Legal Basis: Sections 209.18, 209.18.03, and 209.18.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Each division is charged its share of central operating costs. The money is spent by the department's central offices for central administrative expenses (such as the director's salary).

158 725-604 Natural Resources Publication Center Intrastate

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$68,135	\$8,200	\$0	\$0	\$0	\$0
	-88.0%	-100.0%			

Source: General Services Fund Group: Moneys received through an intradepartmental billing system for a publications center

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

Purpose: Formerly Reprint and Replacement - Intrastate, this fund allowed the office of Geological Survey to charge other divisions in the department for the operating costs of the department's publication center.

161 725-635 Parks Facilities Maintenance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,607,447	\$1,295,732	\$1,527,205	\$1,574,747	\$0	\$0
	-19.4%	17.9%	3.1%	-100.0%	

Source: General Services Fund Group: Ten percent of the receipts from revenue-producing facilities of the Division of Parks and Recreation are transferred to this fund each quarter

Legal Basis: Discontinued line item (originally established in ORC 1541.221); Sections 209.18 and 209.18.09 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Moneys come from the State Park Fund (Fund 512) and are used to maintain revenue-producing state park facilities. Beginning in FY 2006, the Depreciation Reserve Fund (Fund 161) is abolished, and this line item discontinued. The remaining balance is transferred to the State Park Fund (Fund 512) for the same use under new line item 725-680, Parks Facilities Maintenance.

Natural Resources, Department of

162 725-625 CCC Operations

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$7,548,817	\$6,436,845	\$270,958	\$0	\$0	\$0
	-14.7%	-95.8%	-100.0%		

Source: General Services Fund Group: Payments for work performed by the Division of Civilian Conservation

Legal Basis: Discontinued line item (originally established in ORC 1553.02)

Purpose: Moneys were used to support the Division of Civilian Conservation. In FY 2002, funds were provided from the Department of Job and Family Service's TANF Title XX funds and in FY 2003 funds were provided from Workforce Investment Act funds. In Am. Sub. H.B. 95 of the 125th G.A., the CCC was eliminated.

204 725-687 Information Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,203,904	\$3,130,489	\$2,953,775	\$3,082,349	\$4,676,627	\$4,676,627
	42.0%	-5.6%	4.4%	51.7%	0.0%

Source: General Services Fund Group: Charge backs from any division that receives information services from the central services of the Department; e.g., computer services

Legal Basis: Sections 209.18 and 209.18.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on April 26, 1991)

Purpose: Moneys are used to pay for information services.

206 725-689 REALM Support Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$489,480	\$370,105	\$358,001	\$334,055	\$475,000	\$475,000
	-24.4%	-3.3%	-6.7%	42.2%	0.0%

Source: General Services Fund Group: Charge backs from any division that receives general services from the central services of the Department; e.g., carpentry services

Legal Basis: Section 209.18 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on April 26, 1991)

Purpose: Moneys are used to pay for support services relating to the Division of Real Estate and Land Management.

Natural Resources, Department of

207 725-690 Real Estate Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$31,567	\$49,945	\$52,575	\$37,707	\$64,000	\$64,000
	58.2%	5.3%	-28.3%	69.7%	0.0%

Source: General Services Fund Group: Charge backs from any division that receives real estate services from the central services of the Department; e.g., real estate appraisals

Legal Basis: ORC 1504

Purpose: Moneys are used to pay for internal real estate services.

223 725-665 Law Enforcement Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$707,943	\$1,186,444	\$2,096,225	\$2,096,225
			67.6%	76.7%	0.0%

Source: General Services Fund Group: Moneys transferred from the Central Support Indirect Fund (Fund 157)

Legal Basis: Sections 209.18 and 209.18.09 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Moneys are used for the agency's administration and implementation of the Multi Agency Radio Communications System (MARCS) and department-wide law enforcement administration.

227 725-406 Parks Projects Personnel

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$175,000	\$110,000
					-37.1%

Source: General Services Fund Group: General obligation bond revenues

Legal Basis: Sections 209.18 and 209.18.09 of Am. Sub. H.B. 66 of the 126th G.A. and Section 24.02 of Sub. H.B. 16 of the 126th G.A.

Purpose: Moneys are used by the Engineering division to administer parks and recreation capital projects.

430 725-671 Canal Lands

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,000,174	\$876,363	\$974,278	\$887,361	\$797,582	\$847,582
	-12.4%	11.2%	-8.9%	-10.1%	6.3%

Source: General Services Fund Group: Leases and sale of water from the state canal lands

Legal Basis: ORC 1520.05; Sections 209.18 and 209.18.09 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: The fund was originally in the Department of Administrative Services, but the program was later transferred to the Department of Natural Resources. The money is used to maintain the state owned parts of the canal lands.

Natural Resources, Department of

4D5 725-618 Recycled Materials

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$10,836	\$19,279	\$7,117	\$59,215	\$50,000	\$50,000
	77.9%	-63.1%	732.0%	-15.6%	0.0%

Source: General Services Fund Group: Proceeds from the sale of recyclable goods and materials

Legal Basis: ORC 125.14

Purpose: Moneys are used for the benefit of recycling programs of all state agencies.

4S9 725-622 NatureWorks Personnel

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$727,648	\$618,524	\$571,676	\$564,496	\$472,648	\$307,648
	-15.0%	-7.6%	-1.3%	-16.3%	-34.9%

Source: General Services Fund Group: Up to 5% of Ohio Parks and Natural Resources Fund (Fund 031) bond monies allowed for administrative costs

Legal Basis: Section 209.18 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: These moneys are used primarily by the Divisions of REALM, Water, and Engineering to pay for the administration of the NatureWorks program.

4X8 725-662 Water Resources Council

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$55,280	\$39,414	\$51,080	\$78,227	\$125,000	\$125,000
	-28.7%	29.6%	53.1%	59.8%	0.0%

Source: General Services Fund Group: Moneys from all nine agencies are deposited into this fund for the support of the Council

Legal Basis: Section 209.18 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: The Council develops the statewide water resources policy, and coordinates planning activities by various state agencies. The Council is comprised of these state agency directors: Agriculture, Development, Health, Natural Resources, Transportation, Environmental Protection, Ohio Public Works Commission, Public Utilities Commission of Ohio, and Ohio Water Development Authority.

Natural Resources, Department of

508 725-684 Natural Resources Publications

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$131,341	\$158,632	\$184,219	\$131,825	\$157,792	\$157,792
	20.8%	16.1%	-28.4%	19.7%	0.0%

Source: General Services Fund Group: Proceeds from the sale of books, bulletins, maps, and other departmental publications

Legal Basis: ORC 1501.031

Purpose: Moneys are spent to reprint or replace departmental publications.

510 725-631 Maintenance - State-owned Residences

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$243,706	\$151,238	\$203,518	\$256,928	\$260,849	\$260,849
	-37.9%	34.6%	26.2%	1.5%	0.0%

Source: General Services Fund Group: Rental payments made according to ORC 124.51(D) by departmental employees who live in houses on land managed by various divisions of the Department

Legal Basis: Section 209.18 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on January 16, 1973)

Purpose: Moneys are used to improve and maintain properties rented to employees of the Divisions of Parks and Recreation, Wildlife, and Natural Areas. This line item was previously called Property Management.

516 725-620 Water Management

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,062,359	\$1,933,928	\$4,117,212	\$2,310,399	\$2,442,956	\$2,459,120
	-6.2%	112.9%	-43.9%	5.7%	0.7%

Source: General Services Fund Group: Moneys from water and sales from public waters, reservoirs and dams, and interest earned by these receipts

Legal Basis: ORC 1501.30(B)

Purpose: Moneys are used for the maintenance and repair of dams, reservoirs, storage basins and other public water improvements, and for the principal and interest payments on bonds issued to finance improvements to public waters.

Natural Resources, Department of

519 725-623 Burr Oak Water Plant

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,167	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Services Fund Group: The sale of water produced at the plant

Legal Basis: Discontinued line item (originally established in ORC 1507.12)

Purpose: Moneys were used to operate and maintain the Burr Oak water plant. During FY 2001 the Burr Oak Water District was formed and operations were transferred to that local district.

5F9 725-663 Flood Reimbursement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$85,729	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Services Fund Group: Federal Emergency Management Agency funds

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

Purpose: Moneys in this fund are used to reimburse ODNR for costs associated with emergency responses to flooding.

635 725-664 Fountain Square Facilities Management

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,601,256	\$2,402,810	\$2,726,339	\$3,342,586	\$3,182,223	\$3,190,223
	-7.6%	13.5%	22.6%	-4.8%	0.3%

Source: General Services Fund Group: Money from the various DNR divisions and rent from non-departmental tenants of the Fountain Square office complex

Legal Basis: Sections 209.18 and 209.18.06 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by H.B. 171 of the 117th G.A.)

Purpose: Moneys are used for the maintenance, utilities, repairs, renovation, security, and management of the Fountain Square Facility.

697 725-670 Submerged Lands

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$566,750	\$341,910	\$408,643	\$406,829	\$542,011	\$542,011
	-39.7%	19.5%	-0.4%	33.2%	0.0%

Source: General Services Fund Group: Leases of land submerged in Lake Erie

Legal Basis: ORC 1506.11

Purpose: Moneys are used to implement the Department of Natural Resources' Coastal Management Program, primarily for grants to local entities (cities, counties, port authorities) for approved construction projects.

Natural Resources, Department of

Federal Special Revenue Fund Group

328 725-603 Forestry Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,295,042	\$1,201,937	\$1,708,968	\$2,529,201	\$1,813,827	\$2,228,081
	-7.2%	42.2%	48.0%	-28.3%	22.8%

Source: Federal Special Revenue Fund Group: CFDA 10.063, Agricultural Conservation Program; CFDA 10.064, Forestry Incentive Program, CFDA 10.66A Forest Health, CFDA 10.66D Stewardship Program, and CFDA 10.66H Natural Resources Conservation Education

Legal Basis: ORC 1513

Purpose: Moneys are used to administer and implement cooperative forest management, forest planting, forest fire prevention programs and other activities. Matching funds are used from GRF line item 727-321, Division of Forestry.

332 725-669 Federal Mine Safety Grant

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$364,403	\$223,005	\$286,119	\$263,607	\$258,102	\$258,102
	-38.8%	28.3%	-7.9%	-2.1%	0.0%

Source: Federal Special Revenue Fund Group: CDFA 17.600, Safety and Administration

Legal Basis: Section 209.18 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by S.B. 162 of the 121st G.A.)

Purpose: This line item receives grants from the U.S. Department of Labor, Mine Safety and Health Administration to improve mine health and safety conditions in Ohio. Grant funds are used for mine safety education programs, consisting of a miner training program, and for the general improvement of emergency medical training and equipment within the state's mining regions. The grant formula is based on the number of mining operations in the state. The fund was formerly contained in the Department of Industrial Relations budget, where it was line item 830-603, Mine Grant. It was transferred to ODNR in Am. Sub. S.B. 162 of the 121st G.A. Matching funds are used from GRF item 744-321, Division of Mineral Resources Management.

3B3 725-640 Federal Forest Pass-Thru

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$59,169	\$73,867	\$104,960	\$106,710	\$150,000	\$150,000
	24.8%	42.1%	1.7%	40.6%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 10.664, Forest Products

Legal Basis: ORC 1503

Purpose: Moneys represent the counties' share of revenues from the sale of products (mostly timber) from national forests located within the counties' jurisdictions. The payments are in lieu of property taxes from the federal government.

Natural Resources, Department of

3B4 725-641 Federal Flood Pass-Thru

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$238,802	\$313,540	\$321,013	\$334,454	\$350,000	\$350,000
	31.3%	2.4%	4.2%	4.6%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 12.112 (11%), Payments to States in Lieu of Real Estate Taxes and CFDA 15.227 (89%), Distribution of Receipts to State and Local Governments

Legal Basis: ORC 5705.11 (CFDA 12.112 for lease payments) (CFDA 15.227 for mineral royalties)

Purpose: This fund receives a payment in lieu of taxes from the US Army Corps of Engineers for federal land used in flood control projects. The fund also receives payments from Minerals Management Service of the Department of the Interior for minerals produced on flood control land. All monies in the fund are passed through to the counties in which the flood control projects are located. Leases of flood control lands currently represent approximately 11% of the fund, while mineral royalties represent approximately 89% of the fund. Funds are to be used for public benefit for things such as schools and public roads of the county or for defraying of the expenses of the county government including public obligations of levee and drainage districts for flood control and drainage improvements.

3B5 725-645 Federal Abandoned Mine Lands

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$8,989,160	\$8,367,187	\$9,500,908	\$9,672,619	\$14,310,497	\$14,307,666
	-6.9%	13.5%	1.8%	47.9%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 15.252, Abandoned Mine Land Reclamation Program

Legal Basis: Section 209.18 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by H.B. 694 of the 114th G.A.)

Purpose: This fund receives money under the Federal Surface Mine Control and Reclamation Act of 1977, Public Law 95-87, which requires state mine regulatory programs to be administered by a state regulatory authority. Since the effective date of the act, mine operators have been paying a federal severance tax on each ton of coal produced (35 cents per ton of strip mined coal and 15 cents per ton of underground mined coal). At least 50% of the revenue generated in Ohio is returned for reclamation of mines abandoned before 1977. The other 50% is distributed by the Division of Mineral Resources Management for high priority projects.

Natural Resources, Department of

3B6 725-653 Federal Lands and Water Conservation Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$772	\$519,239	\$6,914,339	\$2,132,305	\$5,000,000	\$5,000,000
	67142.4%	1231.6%	-69.2%	134.5%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 15.916, Land and Water Conservation Fund

Legal Basis: Section 209.18 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by H.B. 291 of the 115th G.A.)

Purpose: This fund receives federal assistance to the state and to local communities for outdoor recreational programs. The fund provides up to a 50% reimbursement for projects involving acquisition or development of land for public outdoor recreation.

3B7 725-654 Reclamation - Regulatory

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,688,820	\$1,894,202	\$2,122,653	\$2,093,503	\$2,107,292	\$2,107,291
	12.2%	12.1%	-1.4%	0.7%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 15.25 (A), (B), Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining

Legal Basis: Section 209.18 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by H.B. 291 of the 115th G.A.)

Purpose: Moneys are used to administer the Coal Regulatory Program, including the Small Operator Assistance Program (S.O.A.P.), which reimburses small coal operators for the cost of the hydrologic/geologic study required for a mining permit. Matching funds are used from SSR item 725-610, Strip Mining Administration Fees.

3P0 725-630 Natural Areas and Preserves- Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$605,255	\$590,688	\$559,706	\$357,072	\$315,000	\$315,000
	-2.4%	-5.2%	-36.2%	-11.8%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 11.420, Coastal Zone Management Estuarine Research Reserves

Legal Basis: ORC 1517 (originally established by Am. Sub. H.B. 117 of the 121st G.A.); Section 209.18 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Moneys are used for personnel, maintenance and equipment costs. These moneys were originally placed into Fund 3B2, Federal Grants. Matching funds are provided in GRF line item 741-321, Division of Natural Areas and Preserves.

Natural Resources, Department of

3P1 725-632 Geological Survey-Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$496,994	\$616,912	\$671,066	\$895,125	\$479,651	\$479,651
	24.1%	8.8%	33.4%	-46.4%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 15.80 (A), (B), (C), (D), Geological Survey and Data Research Requisition

Legal Basis: ORC 1505

Purpose: These moneys are used for personnel, maintenance and equipment purchases. These moneys were originally placed into Fund 3B2, Federal Grants. Matching funds are used from SSR item 725-646, Ohio Geologic Mapping and GRF item 731-321, Coastal Management.

3P2 725-642 Oil and Gas-Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$177,780	\$190,289	\$224,402	\$232,667	\$362,933	\$367,912
	7.0%	17.9%	3.7%	56.0%	1.4%

Source: Federal Special Revenue Fund Group: CFDA 66.433, State Underground Injection Control

Legal Basis: ORC 1509

Purpose: These moneys are used for personnel, maintenance and equipment purchases. These moneys were originally placed into Fund 3B2, Federal Grants.

3P3 725-650 Coastal Management Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,740,460	\$2,506,145	\$1,288,456	\$1,540,275	\$1,592,923	\$1,607,686
	-33.0%	-48.6%	19.5%	3.4%	0.9%

Source: Federal Special Revenue Fund Group: CFDA 11.419, Coastal Zone Management Administration Program; CFDA 20.219, National Recreational Trails Funding Program

Legal Basis: ORC 1504

Purpose: Moneys are used for the Ohio Coastal Management Program (OCPM). Some funds are kept for administrative purposes, and the remainder will be distributed as coastal management assistance grants. These moneys were originally placed into Fund 3B2, Federal Grants. Matching funds are used from appropriation item 725-606, Lake Erie Shoreline.

Natural Resources, Department of

3P4 725-660 Water-Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$252,348	\$339,058	\$313,373	\$371,862	\$419,766	\$420,525
	34.4%	-7.6%	18.7%	12.9%	0.2%

Source: Federal Special Revenue Fund Group: CFDA 83.105, FEMA Grant

Legal Basis: Section 209.18 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: Moneys are used for personnel and maintenance costs. These moneys were originally placed into Fund 3B2, Federal Grants. Matching funds are used from GRF item 733-321, Division of Water.

3R5 725-673 Acid Mine Drainage Abatement/Treatment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$314,684	\$571,386	\$1,412,728	\$1,644,082	\$2,225,000	\$2,225,000
	81.6%	147.2%	16.4%	35.3%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 15.252, Abandoned Mine Land Reclamation Program

Legal Basis: ORC 1513.37(E)

Purpose: Funds are used to implement the Acid Mine Drainage Abatement/Treatment Plants program approved by the U.S. Department of the Interior. This program was formerly funded in the Federal Abandoned Mine Lands item. Investment earnings on these moneys are credited to the fund.

3Z5 725-657 REALM - Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$3,385,332	\$1,273,092	\$1,578,871	\$1,578,871
			-62.4%	24.0%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 11.419, Coastal Zone Management, and CFDA 20.219, Recreational Trails

Legal Basis: Section 209.18 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: Funds are used to administer the Recreational Trails grant program for trail acquisition and development.

State Special Revenue Fund Group

4J2 725-628 Injection Well Review

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$56,998	\$82,261	\$84,345	\$34,726	\$93,957	\$79,957
	44.3%	2.5%	-58.8%	170.6%	-14.9%

Source: State Special Revenue Fund Group: 15% of the Ohio EPA Underground Injection Control Fund

Legal Basis: ORC 1501.022

Purpose: DNR annually receives 15% of the Ohio EPA Underground Injection Control Fund. These funds are used by the divisions of Geological Survey, Mineral Resource Management, and Water for the review and monitoring of injection wells.

4M7 725-631 Wildfire Suppression

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$95,225	\$64,325	\$46,241	\$45,526	\$100,000	\$100,000
	-32.4%	-28.1%	-1.5%	119.7%	0.0%

Source: State Special Revenue Fund Group: Transfer from Fund 509, State Forest

Legal Basis: ORC 1503.141

Purpose: Moneys are used to reimburse local firefighting agencies and private companies for wildfire suppression services provided.

4U6 725-668 Scenic Rivers Protection

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$155,416	\$141,031	\$559,466	\$125,453	\$407,100	\$407,100
	-9.3%	296.7%	-77.6%	224.5%	0.0%

Source: State Special Revenue Fund Group: The sale of Scenic Rivers Protection License Plates

Legal Basis: Section 209.18 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Sub. H.B. 518 of the 120th G.A.)

Purpose: Moneys are used to help finance scenic river conservation and education. Moneys were initially paid into the Scenic Rivers Protection License Plate Fund, administered by the Bureau of Motor Vehicles (BMV). Sub. H.B. 518 of the 120th G.A. created this new fund within ODNR to receive the \$40 fee. A separate \$10 fee is retained by BMV for administration costs.

Natural Resources, Department of

509 725-602 State Forest

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,623,330	\$1,137,971	\$797,862	\$1,679,102	\$2,291,664	\$2,591,664
	-29.9%	-29.9%	110.5%	36.5%	13.1%

Source: State Special Revenue Fund Group: Sale of seedlings from the Division of Forestry's nurseries; proceeds from the sale of state forest lands; payments for easements, leases, or rents from such lands; proceeds from the sale of non-timber forest products and minerals taken from state forest lands; and royalties from mineral rights

Legal Basis: ORC 1503.05

Purpose: Money in this special revenue fund can be used only for the administration, operation, maintenance, development or utilization of the state forests and to provide services to private forest owners.

511 725-646 Ohio Geological Mapping

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$801,938	\$748,248	\$512,866	\$417,215	\$549,310	\$549,310
	-6.7%	-31.5%	-18.7%	31.7%	0.0%

Source: State Special Revenue Fund Group: A percentage of receipts from the mineral severance tax (Coal - 6.3%; Salt - 15%; Sand, Gravel, Limestone, Dolomite - 7.5%; Oil and Gas - 10%), as well as money that may become available from other sources

Legal Basis: ORC 1505.09

Purpose: Moneys are used to pay for field, laboratory, and administrative tasks for the mapping and public reporting of the geological and mineral resources of the state.

512 725-605 State Parks Operations

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$28,367,698	\$29,302,180	\$28,358,218	\$28,360,104	\$26,814,288	\$26,814,288
	3.3%	-3.2%	0.0%	-5.5%	0.0%

Source: State Special Revenue Fund Group: State land leases, dock licenses, concession fees and campground fees

Legal Basis: ORC 1541.22

Purpose: Moneys are spent for the administration, operation, maintenance, development, and utilization of lands and waters in the state for park and recreational purposes. ORC 1541.221 requires that 10% of the receipts be transferred each quarter to the Depreciation Reserve Fund in the General Services Fund Group to maintain park facilities.

Natural Resources, Department of

512 725-680 Parks Facilities Maintenance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$0	\$0	\$2,576,240	\$2,576,240
					0.0%

Source: State Special Revenue Fund Group: State land leases, dock licenses, concession, and campground fees.

Legal Basis: ORC 1541.221; Sections 209.18 and 209.18.09 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: These moneys are used to maintain revenue-producing state park facilities. Am. Sub. H.B. 66 of the 126th G.A. transfers funds from 725-635, Parks Facilities Maintenance, to the new State Park Fund (Fund 512) for use in this line item.

514 725-606 Lake Erie Shoreline

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$924,463	\$770,090	\$732,554	\$775,173	\$612,075	\$657,113
	-16.7%	-4.9%	5.8%	-21.0%	7.4%

Source: State Special Revenue Fund Group: Permits and leases issued for the removal of minerals - mostly sand and gravel from Lake Erie

Legal Basis: ORC 1507.04

Purpose: Moneys may be used only for activities which contribute to the protection of the lake's shores and waters, the prevention of erosion, and the planning, development and construction of recreational facilities at the lake. This appropriation item was formerly titled Permit and Lease.

518 725-643 Oil & Gas Permit Fees

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,421,026	\$1,622,105	\$2,184,847	\$2,381,163	\$2,674,377	\$2,674,378
	14.2%	34.7%	9.0%	12.3%	0.0%

Source: State Special Revenue Fund Group: Application fees for oil and gas well drilling; permit fees for plugging and abandoning wells; fines from violations of regulations; 90% of revenue generated from the severance tax on oil and natural gas (10% goes into the Geological Mapping Fund)

Legal Basis: ORC 1509.02

Purpose: Moneys are used to administer the Natural Gas Policy Act of 1978 and to operate the Division of Mineral Resource Management.

Natural Resources, Department of

518 725-677 Oil & Gas Well Plugging

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$625,215	\$997,549	\$747,919	\$860,737	\$1,200,000	\$1,200,000
	59.6%	-25.0%	15.1%	39.4%	0.0%

Source: State Special Revenue Fund Group: Application fees for oil and gas well drilling; permit fees for plugging and abandoning wells; fines from violations of regulations; 90% of revenue generated from the severance tax on oil and natural gas (10% goes into the Geological Mapping Fund)

Legal Basis: Sections 209.18 and 209.18.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Funds are used to support the costs of plugging abandoned oil and gas wells in Ohio.

521 725-627 Off-Road Vehicle Trails

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$22,112	\$59,169	\$55,050	\$189,180	\$143,490	\$143,490
	167.6%	-7.0%	243.7%	-24.2%	0.0%

Source: State Special Revenue Fund Group: Fees and fines charged to operators of snowmobiles and all-purpose recreational vehicles

Legal Basis: ORC 4519.11

Purpose: Moneys are used to administer and enforce laws pertaining to the registration and operation of recreational vehicles and to provide trails, tracts and other areas for these vehicles. The money is also used to develop and implement programs related to the safe use of recreational vehicles.

522 725-656 Natural Areas Checkoff Funds

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$537,818	\$1,113,851	\$463,257	\$826,170	\$1,550,670	\$1,550,670
	107.1%	-58.4%	78.3%	87.7%	0.0%

Source: State Special Revenue Fund Group: Income tax refund contributions from the general public and donations

Legal Basis: ORC 1517.11

Purpose: Money is used to identify, protect, conserve and manage endangered plants and to identify, acquire, and manage natural areas, wild, scenic, and recreational river areas, and endangered species' habitats. The fund's title in the Ohio Revised Code is "Natural Areas and Preserves."

Natural Resources, Department of

526 725-610 Strip Mining Administration Fee

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,700,288	\$1,834,991	\$2,006,450	\$5,130,663	\$1,932,492	\$1,932,492
	7.9%	9.3%	155.7%	-62.3%	0.0%

Source: State Special Revenue Fund Group: Permit and filing fees, as well as fines paid by violators of the state's coal mining regulations

Legal Basis: ORC 1513.181

Purpose: Moneys are used to administer and enforce coal mining laws and reclamation activity through the Division of Mineral Resources Management.

527 725-637 Surface Mining Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,278,575	\$1,923,036	\$2,707,386	\$2,376,581	\$2,312,815	\$2,322,702
	-15.6%	40.8%	-12.2%	-2.7%	0.4%

Source: State Special Revenue Fund Group: Fines and permit and filing fees paid by surface mine operators

Legal Basis: ORC 1514.11

Purpose: Moneys pay for the administration and enforcement of the state's surface mining reclamation program. Surface mining is the production of minerals, excluding coal or peat, from land by surface excavation methods.

529 725-639 Unreclaimed Land Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,055,094	\$798,313	\$645,438	\$713,732	\$623,356	\$631,257
	-61.2%	-19.1%	10.6%	-12.7%	1.3%

Source: State Special Revenue Fund Group: Varying percentages of the severance taxes imposed in ORC 5749.02 on: coal (21.6%), salt (85%), limestone and dolomite (42.5%), and sand and gravel (42.5%)

Legal Basis: ORC 1513.30

Purpose: Moneys are used to pay the state's expenses for reclaiming both coal and other surface-mined land areas for which no other money is available.

Natural Resources, Department of

531 725-648 Reclamation Forfeiture

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,420,912	\$2,056,431	\$1,538,551	\$2,217,481	\$2,061,861	\$2,062,237
	44.7%	-25.2%	44.1%	-7.0%	0.0%

Source: State Special Revenue Fund Group: Initially, \$2.0 million was transferred to this fund from item 725-639, Unreclaimed Land Fund. Subsequently, up to \$1,000,000 per year may be transferred. When the fund's revenues fall below \$2.0 million, after the transfer of \$500,000 from 725-639, Unreclaimed Land Fund, has already occurred, ORC 5749.02(C) provides for an excise tax of one cent per ton to be levied on the severance of coal until the end of the calendar year in which the fund's balance is restored to \$2.0 million. This tax is in addition to the seven cents per ton normally levied on coal.

Legal Basis: ORC 1513.08

Purpose: Moneys are used to reclaim mined land where the permit was issued after September 1, 1981. Disbursements are made by the chief of the Division of Mineral Resources Management to reclaim land affected by coal mining which an operator has failed to reclaim. Reclamation involves restoring the affected land to a condition where it can support land uses employed before mining occurred. Sub. H.B. 601 of the 123rd G.A. required the consolidation of the reclamation funds, including Fund 525, in FY 2001.

532 725-644 Litter Control and Recycling

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$12,052,647	\$11,941,234	\$11,798,826	\$11,539,906	\$7,100,000	\$7,100,000
	-0.9%	-1.2%	-2.2%	-38.5%	0.0%

Source: State Special Revenue Fund Group: \$0.75 of the per ton fee on the disposal of construction and demolition debris; a phase-out surtax on all corporations subject to the corporate franchise tax, with an additional increase for those corporations that manufacture or sell "litter stream products"

Legal Basis: ORC 1502.02, 3734.57, 5733.122 and Sections 209.18 and 209.18.09 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Moneys are used to administer the state's Recycling and Litter Control Programs and to make grants to local governments for recycling and litter control projects. Am. Sub. H.B. 66 of the 126th G.A., credited \$0.75 of the per ton fee on the disposal of construction and demolition debris to this fund.

Natural Resources, Department of

586 725-633 Scrap Tire Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$37,528	\$1,541,383	\$1,209,179	\$1,254,978	\$1,000,000	\$1,000,000
	4007.2%	-21.6%	3.8%	-20.3%	0.0%

Source: State Special Revenue Fund Group: Funds transferred from the Ohio Environmental Protection Agency

Legal Basis: Section 209.18 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. 165 of the 120th G.A.)

Purpose: The Scrap Tire Program provides funding for public and private projects that recover or recycle energy from scrap tires. Prior to FY 2002, this program was administered by the Department of Development in line item 195-653, Scrap Tire Loans and Grants.

5B3 725-674 Mining Regulation

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1	\$0	\$1,310	\$14,505	\$28,850	\$28,850
	-100.0%		1007.3%	98.9%	0.0%

Source: State Special Revenue Fund Group: Revenue from application fees

Legal Basis: ORC 1561.48

Purpose: Fees are used to cover costs of administering miner safety testing.

5BV 725-683 Soil and Water Districts

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$1,850,000	\$1,850,000
					0.0%

Source: State Special Revenue Fund Group: \$0.25 of the per ton fee on the disposal of construction and demolition debris

Legal Basis: ORC 1515.14 and 3714.073; Sections 209.18 and 209.18.09 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is similar to GRF appropriation item 725-502, Soil and Water Districts, and will be used to distribute money to each of the state's 88 soil and water conservation districts. Each district is reimbursed up to one dollar for each dollar received from any tax levy, gift, contribution, or bequest. Payments are made upon approval of the State Soil and Water Conservation Commission. Money is spent for the purposes of the district to which they are distributed.

Natural Resources, Department of

5K1 725-626 Urban Forestry Grant

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$273,710	\$301,345	\$545,561	\$206,447	\$0	\$0
	10.1%	81.0%	-62.2%	-100.0%	

Source: State Special Revenue Fund Group: Development bond proceeds

Legal Basis: Discontinued line item

Purpose: This line item provided subsidies for local urban area forestry projects.

5P2 725-634 Wildlife Boater Angler Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$25,800	\$378,163	\$831,342	\$889,504	\$4,200,000	\$3,500,000
	1365.7%	119.8%	7.0%	372.2%	-16.7%

Source: State Special Revenue Fund Group: 0.125% of revenues from the motor vehicle fuel tax

Legal Basis: ORC 1531.35; Section 209.18 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides funds for boater recreational purposes. Moneys are available from 0.125% of motor vehicle fuel tax receipts. Another 0.875% of motor vehicle fuel tax revenues is deposited to the Waterways Safety Fund.

615 725-661 Dam Safety

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$267,615	\$237,973	\$256,820	\$427,886	\$365,223	\$365,223
	-11.1%	7.9%	66.6%	-14.6%	0.0%

Source: State Special Revenue Fund Group: Dam permit fees and fines from violations of dam regulations

Legal Basis: ORC 1521.06

Purpose: Funds provide for dam inspections and construction oversight of dam projects.

655 725-667 Lake Katherine Management

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$5,304	\$1,526	\$0	\$0	\$0	\$0
	-71.2%	-100.0%			

Source: State Special Revenue Fund Group: Gifts, donations and bequests related to Lake Katherine

Legal Basis: As needed line item (originally established by ORC 1517.12 and 1517.13)

Purpose: Moneys shall be used for preservation, land acquisition, educational programs, and management at the Lake Katherine Nature Preserve. The principal of the fund shall not be spent, only interest earnings from investments may be spent.

Waterways Safety Fund Group

086 725-414 Waterways Improvement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,003,479	\$3,149,967	\$3,742,799	\$3,747,141	\$3,792,343	\$3,792,343
	4.9%	18.8%	0.1%	1.2%	0.0%

Source: Waterways Safety Fund Group: The Waterways Safety Fund receives 0.875% of the state's motor fuel tax. This money is distributed among various appropriation items within the fund group.

Legal Basis: ORC 1541

Purpose: This line item pays for the Department's dredging program, which involves removing silt and other debris from state park lakes. The program is administered by the Division of Parks and Recreation. The Waterways Safety Fund receives 0.875% of motor vehicle fuel tax revenues, while Fund 5P2, Wildlife Boater Angler Administration, receives 0.125%.

086 725-416 Natural Areas Marine Patrol

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$7,383	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: Waterways Safety Fund Group: The Waterways Safety Fund receives 0.875% of the state motor fuel tax

Legal Basis: Discontinued line item (originally established in ORC 1547.67)

Purpose: This line item was used to pay for the marine patrol program for the state's natural areas, preserves, and scenic rivers.

086 725-417 Parks Marine Patrol

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$21,122	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: Waterways Safety Fund Group: The Waterways Safety Fund receives 0.875% of the state motor fuel tax

Legal Basis: Discontinued line item (originally established in ORC 1547.67)

Purpose: This line item provided the operating money for marine patrol activities on waterways in the state parks.

Natural Resources, Department of

086 725-418 Buoy Placement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$22,508	\$24,402	\$51,853	\$52,647	\$52,182	\$52,182
	8.4%	112.5%	1.5%	-0.9%	0.0%

Source: Waterways Safety Fund Group: The Waterways Safety Fund receives 0.875% of the state motor fuel tax

Legal Basis: ORC 1547.08

Purpose: This line item is used to purchase buoys, signs and other navigational equipment which aid boaters on Ohio's waterways.

086 725-501 Waterway Safety Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$69,518	\$68,660	\$65,580	\$65,580	\$137,867	\$137,867
	-1.2%	-4.5%	0.0%	110.2%	0.0%

Source: Waterways Safety Fund Group: Watercraft registration fees collected from the entities mentioned below

Legal Basis: ORC 1547.56

Purpose: Moneys are for the reimbursement to the Division of Parks and Recreation, the Division of Wildlife, conservancy districts, and other political subdivisions. Each entity receives revenue distributed in proportion to the number of watercraft and outboard motor licenses which designate the entity's waters as the waters principally used.

086 725-506 Watercraft Marine Patrol

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$562,000	\$554,731	\$523,396	\$541,453	\$576,153	\$576,153
	-1.3%	-5.6%	3.4%	6.4%	0.0%

Source: Waterways Safety Fund Group: The Waterways Safety Fund receives 0.875% of the state motor fuel tax

Legal Basis: ORC 1547.67; Sections 209.18 and 209.18.09 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Moneys provide the operating subsidies for the marine patrol program for all waterways in the state (excluding patrol programs subsidized by line items 725-416 and 725-417). Money in the line item is granted to local governments pursuant to ORC 1547.67 to help establish and maintain marine patrols. No entity can receive more than \$25,000 per year in support.

Natural Resources, Department of

086 725-513 Watercraft Educational Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$340,254	\$366,643	\$364,994	\$373,257	\$366,643	\$366,643
	7.8%	-0.4%	2.3%	-1.8%	0.0%

Source: Waterways Safety Fund Group: The Waterways Safety Fund receives 0.875% of the state motor fuel tax

Legal Basis: ORC 1547.68

Purpose: Moneys are used for local watercraft safety education programs.

086 739-401 Division of Watercraft

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$12,525,367	\$13,501,594	\$14,242,489	\$16,008,975	\$20,027,909	\$20,086,681
	7.8%	5.5%	12.4%	25.1%	0.3%

Source: Waterways Safety Fund Group: Watercraft registration fees and 0.875% of the motor vehicle fuel tax

Legal Basis: Sections 209.18 and 209.18.09 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: The Division of Watercraft administers and enforces laws governing registration, use and operation of watercraft; conducts watercraft safety programs; develops boating facilities; and cooperates with the U.S. Army Corps of Engineers and local governments to acquire, construct, and maintain channels and harbors.

5AW 725-682 Watercraft Revolving Loans

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$0	\$0	\$3,000,000	\$1,000,000
					-66.7%

Source: Waterways Safety Fund Group: Transfer of \$3 million in FY 2006 and \$1 million in FY 2007

Legal Basis: ORC 1547.721; Sections 209.18 and 209.18.09 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Moneys in this line item will be used to make loans for marine recreational facilities.

Accrued Leave Liability Fund Group

4M8 725-675 FOP Contract

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$13,622	\$20,228	\$13,682	\$9,756	\$20,844	\$20,844
	48.5%	-32.4%	-28.7%	113.6%	0.0%

Source: Accrued Leave Liability Fund Group: Fraternal Order of Police Unit 2 members contribute three hours of leave per year

Legal Basis: Section 209.18 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: DNR has five employees who are on the FOP negotiating committee. Four divisions within DNR (Wildlife, Forestry, Parks and Recreation, and Watercraft) make contributions via intrastate transfer voucher to this fund from their GRF funds or in the case of Wildlife, from Fund 015. The amount to be transferred equals the value of three vacation hours times the hourly rate of the number of FOP members in that division. The negotiating committee members charge their committee time to this fund instead of charging it to their division's GRF account or Wildlife's Fund 015.

Wildlife Fund Group

015 740-401 Division of Wildlife Conservation

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$39,096,134	\$42,798,182	\$41,813,672	\$47,410,426	\$49,447,500	\$50,447,500
	9.5%	-2.3%	13.4%	4.3%	2.0%

Source: Wildlife Fund Group: Hunting and fishing license revenues

Legal Basis: ORC 1531; Sections 209.18 and 209.18.09 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This item funds operations and programming for the Division of Wildlife, which prior to FY 2002 was funded through appropriation item 740-321, Division of Wildlife Conservation. The Division works to perpetuate and improve Ohio's wildlife resources by conducting programs to protect and manage fish, game, and other animals.

815 725-636 Cooperative Management Projects

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$187,829	\$86,132	\$105,698	\$100,082	\$120,449	\$120,449
	-54.1%	22.7%	-5.3%	20.4%	0.0%

Source: Wildlife Fund Group: Revenue from lease agreements with farmers who grow crops in wildlife areas and from investment earnings

Legal Basis: ORC 1531.30

Purpose: Land is owned by the U.S. Army Corps of Engineers, but the Department manages the property. The property is leased by DNR to farmers to grow crops. Money in the fund is used to maintain and manage the wildlife areas.

Natural Resources, Department of

816 725-649 Wetlands Habitat

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,022,510	\$542,214	\$785,161	\$1,299,187	\$966,885	\$966,885
	-47.0%	44.8%	65.5%	-25.6%	0.0%

Source: Wildlife Fund Group: Stamp fee

Legal Basis: ORC 1533.112

Purpose: Hunters of wild ducks, geese, or other waterfowl must purchase a wetlands habitat stamp. Sixty percent of the money is spent on projects that the Division of Wildlife approves for the acquisition, development, management, or preservation of waterfowl areas within the state. The remaining 40% of the receipts is granted to nonprofit groups for projects that provide habitats in Canada for waterfowl with migration routes across Ohio.

817 725-655 Wildlife Conservation Checkoff Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,196,733	\$2,904,971	\$2,559,141	\$3,606,495	\$5,000,000	\$5,000,000
	32.2%	-11.9%	40.9%	38.6%	0.0%

Source: Wildlife Fund Group: Income tax refund contributions from the general public and donations

Legal Basis: ORC 1531.26

Purpose: Moneys are used to purchase, manage, preserve, propagate, protect, and stock wild animals and to acquire land, conduct biological studies, and educate the public.

818 725-629 Cooperative Fisheries Research

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$703,199	\$867,660	\$954,566	\$996,852	\$1,500,000	\$1,500,000
	23.4%	10.0%	4.4%	50.5%	0.0%

Source: Wildlife Fund Group: CFDA 11.407, Interjurisdictional Fisheries Act of 1986

Legal Basis: ORC 1531

Purpose: The fund was created to receive federal grants through a letter of credit system. The grants pay for fish and wildlife research activities to be conducted by the Ohio Cooperative Fisheries Research Unit. This unit is comprised of the Division of Wildlife, the Ohio State University, the U.S. Fish and Wildlife Service, and any other subgrantees to the cooperative agreement.

Natural Resources, Department of

819 725-685 Ohio River Management

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$31,935	\$50,402	\$38,529	\$38,112	\$128,584	\$128,584
	57.8%	-23.6%	-1.1%	237.4%	0.0%

Source: Wildlife Fund Group: Negotiated mitigation settlements received from persons responsible for adverse effects on fish and wildlife of the Ohio River and their habitats

Legal Basis: ORC 1531.31

Purpose: Moneys in the fund are used for the preservation, development, and management of wildlife in the Ohio River.

81A 725-612 Wildlife Education

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$201	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: Wildlife Fund Group: Moneys from federal grants, federal reimbursements and private donations

Legal Basis: Discontinued line item (originally established in ORC 1531)

Purpose: Moneys in this line item funded projects designed to teach youth and adults about wildlife conservation and responsible use of wildlife resources. As of FY 2002, this program is being funded through line item 740-401, Division of Wildlife Conservation.

Holding Account Redistribution Fund Group

R17 725-659 Performance Cash Bond Refunds

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$175,238	\$86,157	\$422,386	\$217,398	\$374,263	\$374,263
	-50.8%	390.3%	-48.5%	72.2%	0.0%

Source: Holding Account Redistribution Fund Group: Bonds posted by mining companies

Legal Basis: ORC 1513.16 (F)

Purpose: This fund is used to return revenues from bonds posted by mining companies when starting operation. The bond money is returned after the mine land is properly restored.

Natural Resources, Department of

R43 725-624 Forestry

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,448,160	\$1,021,983	\$966,454	\$1,809,745	\$2,500,000	\$1,500,000
	-29.4%	-5.4%	87.3%	38.1%	-40.0%

Source: Holding Account Redistribution Fund Group: Timber sales

Legal Basis: ORC 1503.05(B)

Purpose: Am. Sub. H.B. 95 of the 125th G.A. changed the formula for the distribution of these moneys. Distribution of the net amount is as follows: 25% to Fund 509, State Forest Fund, within the Department of Natural Resources; 10% to the GRF; and 65% to local governmental entities in the county where the timber was harvested. Of this 65%, one-quarter goes to the county, one-quarter goes to the township, and one-half goes to school districts.

Clean Ohio Revitalization Fund

061 725-405 Clean Ohio Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$84,363	\$149,292	\$133,835	\$155,000	\$155,000
		77.0%	-10.4%	15.8%	0.0%

Source: Clean Ohio Revitalization Fund: Interest earned on the Clean Ohio Fund

Legal Basis: Sections 209.18 and 209.18.09 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 3 of the 124th G.A.)

Purpose: These funds pay for costs the Department incurs while administering ORC 1519.05, which deals with recreational trail development under the Clean Ohio Program.

General Services Fund Group

4K9 884-609 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,516,159	\$4,581,109	\$4,747,915	\$5,092,223	\$5,661,280	\$5,661,280
	1.4%	3.6%	7.3%	11.2%	0.0%

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4723.02 and 4743.05 (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: Funds are used for general operating expenses, including payroll, supplies, and new equipment. The Board's appropriation may be more or less than the amount of fee revenue it collects in any given fiscal year. The goal of the Occupational Licensing and Regulatory Board Fund (Fund 4K9) is for each board to become self-supporting.

5AC 884-602 Nurse Education Grant Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$1,450,000	\$1,450,000
					0.0%

Source: General Services Fund Group: \$10 from each nurse license renewal fee

Legal Basis: Am. Sub. H.B. 66 of the 126th General Assembly (appropriation authority established by Controlling Board on October 17, 2005)

Purpose: The funds will be awarded in the form of grants to nurse education programs that partner with one or more other educational programs or health care facilities to increase their nursing student enrollment capacity. Grants can be used for things such as funding instructional personnel and purchasing education equipment.

5P8 884-601 Nursing Special Issues

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$5,000	\$0	\$0	\$5,000	\$5,000
		-100.0%			0.0%

Source: General Services Fund Group: Continuing education activity fees along with grants and gifts

Legal Basis: ORC 4723.062 (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: Grants and services are used to develop and maintain a program that addresses patient safety and health care issues related to the supply of, and demand for, nurses and other health care workers.

Occupational Therapy, Physical Therapy, and Athletic Trainers Board

General Services Fund Group

4K9 890-609 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$730,883	\$792,367	\$668,185	\$705,274	\$824,057	\$0
	8.4%	-15.7%	5.6%	16.8%	-100.0%

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4755.03 and 4743.05; Section 209.24 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This appropriation supports the Occupational Therapy, Physical Therapy, and Athletic Trainers Board. Funds in this line item are used for general operating expenses, including payroll, supplies, and equipment. The Board licenses and regulates the professions of occupational therapy, physical therapy and athletic training.

There is no appropriation for FY 2007 as the Board is to be consolidated into the Department of Health that year (see Section 315.03 of Am. Sub. H.B. 66 of the 126th G.A.). An appropriation for FY 2007 will be provided once the plan is finalized.

Ohioana Library Association

General Revenue Fund

GRF 355-501 Library Subsidy

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$225,333	\$220,549	\$206,435	\$202,134	\$200,000	\$200,000
	-2.1%	-6.4%	-2.1%	-1.1%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3375.61

Purpose: The entire state subsidy for the Ohioana Library Association is contained in this line item. These funds are used to provide and expand its library services to the general public. The state subsidy represents approximately 70% of Ohioana's budget. The remaining funding for the agency comes from contributions, memberships, Ohioana Quarterly subscriptions, and in-kind contributions.

Optical Dispensers Board, Ohio

General Services Fund Group

4K9 894-609 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$284,642	\$285,916	\$243,545	\$285,754	\$316,517	\$0
	0.4%	-14.8%	17.3%	10.8%	-100.0%

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4725.42 and 4743.05 (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: Funds are used for general operating expenses, including payroll, supplies, and equipment. The appropriated amount may be increased a maximum of 10% with Controlling Board approval.

There is no appropriation for FY 2007 as the Board is to be consolidated into the Department of Health that year (see Section 315.03 of Am. Sub. H.B. 66 of the 126th G.A.). An appropriation for FY 2007 will be provided once the plan is finalized.

General Services Fund Group

4K9 885-609 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$251,434	\$276,576	\$296,555	\$296,835	\$336,771	\$0
	10.0%	7.2%	0.1%	13.5%	-100.0%

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4725.03 and 4743.05 (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This appropriation supports the general operating expenses, including payroll, supplies, and equipment for the Ohio State Optometry Board. The Board sets standards for licensure and registration for Ohio's optometrists.

There is no appropriation for FY 2007 as the Board is to be consolidated into the Department of Health that year (see Section 315.03 of Am. Sub. H.B. 66 of the 126th G.A.). An appropriation for FY 2007 will be provided once the plan is finalized.

Orthotics, Prosthetics and Pedorthics

General Services Fund Group

4K9 973-609 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$84,889	\$86,877	\$79,253	\$96,151	\$99,571	\$0
	2.3%	-8.8%	21.3%	3.6%	-100.0%

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4779.05 and 4743.05 (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This appropriation supports the general operating expenses, including payroll, supplies, and equipment for the State Board of Orthotics, Prosthetics, and Pedorthics.

There is no appropriation for FY 2007 as the Board is to be consolidated into the Department of Health that year (see Section 315.03 of Am. Sub. H.B. 66 of the 126th G.A.). An appropriation for FY 2007 will be provided once the plan is finalized.

State Personnel Board of Review

General Revenue Fund

GRF 124-321 Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,008,656	\$1,012,006	\$1,029,552	\$1,073,432	\$1,116,170	\$1,148,000
	0.3%	1.7%	4.3%	4.0%	2.9%

Source: General Revenue Fund

Legal Basis: ORC 124.03

Purpose: This fund pays for the personnel, maintenance, and equipment costs of the Personnel Board of Review.

General Services Fund Group

636 124-601 Transcript and Other

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$5,404	\$10,759	\$19,524	\$6,299	\$12,000	\$15,000
	99.1%	81.5%	-67.7%	90.5%	25.0%

Source: General Services Fund Group: Security deposits and other payments made by appellants

Legal Basis: ORC 124.03 creates the fund; ORC 119.12 authorizes the collection of security deposits from parties filing appeals

Purpose: This fund is used to defray the cost of producing administrative records and pays for refunds of overpaid security deposits.

General Services Fund Group

4A5 887-605 Drug Law Enforcement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$23,151	\$72,709	\$72,977	\$272,755	\$75,550	\$75,550
	214.1%	0.4%	273.8%	-72.3%	0.0%

Source: General Services Fund Group: Board's share of certain fines and bail or property forfeitures collected as a result of its drug law enforcement efforts

Legal Basis: ORC 4729.65; Section 209.42 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: The fund is used by the Board to provide its compliance and enforcement staff with current technology and training for the purpose of increasing their productivity and ability to obtain evidence of pharmacy and drug law violations. By law, the moneys in the fund must be segregated from the Board's other sources of revenue. The Board is restricted to using the revenue in the fund for drug law enforcement purposes only.

4K9 887-609 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,183,947	\$4,472,980	\$4,409,451	\$4,547,205	\$5,650,537	\$5,400,537
	6.9%	-1.4%	3.1%	24.3%	-4.4%

Source: General Services Fund Group: Moneys appropriated from the Occupational Licensing and Regulatory Board Fund (Fund 4K9), which consists of license fees and other assessments collected by 20-plus independent professional and occupational boards, as well as various fines and forfeited bonds and bails collected by the State Board of Pharmacy and not credited to its Fund 4A5

Legal Basis: ORC 4729.65; Section 209.42 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A., the main operating appropriations act covering FYs 1994 and 1995)

Purpose: Funds appropriated to the line item are used by the Board to administer and enforce laws governing the legal distribution of dangerous drugs and the practice of pharmacy. This line item replaces former GRF line items 881-100, Personal Services, 881-200, Maintenance, and 881-300, Equipment, which supported the Board's operations.

General Services Fund Group

4K9 882-609 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$408,910	\$464,843	\$435,390	\$485,686	\$566,112	\$0
	13.7%	-6.3%	11.6%	16.6%	-100.0%

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4732.02 and 4743.05; Section 209.45 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: Funds are used for general operating expenses, including payroll and supplies for the State Board of Psychology. The Board licenses and regulates psychologists and school psychologists who practice in Ohio.

The budget appropriations act for FYs 2006 and 2007 merges the Board into the Department of Health. As such, the enacted budget contains no funding in FY 2007 for the Board. The specifics of the consolidation will be addressed during FY 2006 by a task force consisting of the Board, the Department of Health, as well as the Department of Administrative Services, the Office of Budget and Management (OBM), and the Governor's Office.

General Revenue Fund

GRF 019-321 Public Defender Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,647,604	\$1,470,944	\$1,431,860	\$1,256,539	\$1,295,570	\$1,262,439
	-10.7%	-2.7%	-12.2%	3.1%	-2.6%

Source: General Revenue Fund

Legal Basis: Section 209.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FYs 1998 and 1999)

Purpose: The line item provides funding for the Administrative Division's payroll, maintenance, and equipment costs associated with delivering agency support services, including, but not limited to, fiscal and accounting, human resources, computer information systems, general office services (purchasing, inventory, records management, fleet management, and delivery), library maintenance, and county reimbursement collections and payments.

Prior to FY 1998, these operating costs were funded from three separate GRF line items: (1) 019-100, Personal Services, (2) 019-200, Maintenance, and (3) 019-300, Equipment. Pursuant to Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FYs 1998 and 1999, these three GRF line items were eliminated and their purposes and funding were moved into two newly-created GRF line items: 019-321, Public Defender Administration, and 019-401, State Legal Defense Services. This change was part of a restructuring of the Commission's personal services, maintenance, and equipment costs along more programmatic lines.

Public Defender Commission, Ohio

GRF 019-401 State Legal Defense Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$6,389,591	\$6,042,344	\$5,877,539	\$5,606,797	\$5,744,601	\$5,704,117
	-5.4%	-2.7%	-4.6%	2.5%	-0.7%

Source: General Revenue Fund

Legal Basis: Section 209.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FYs 1998 and 1999)

Purpose: The line item contains the bulk of the money appropriated for the purpose of funding the payroll, maintenance, and equipment costs associated with the State Legal Defense Services program series, the function of which is to provide legal representation and services in non-capital and capital cases to indigent adults, juveniles, and incarcerated individuals in state and federal courts when Ohio law, the Ohio Constitution, or the U.S. Constitution requires representation. Non-capital and capital cases are handled by the Commission's Legal Division and Death Penalty Division, respectively.

Prior to FY 1998, the operating costs associated with state legal defense services were funded from three separate GRF line items: (1) 019-100, Personal Services, (2) 019-200, Maintenance, and (3) 019-300, Equipment. Pursuant to Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FYs 1998 and 1999, these three GRF line items were eliminated and their purposes and funding were moved into two newly-created GRF line items: 019-321, Public Defender Administration, and 019-401, State Legal Defense Services. This change was part of a restructuring of the Commission's personal services, maintenance, and equipment costs along more programmatic lines.

Public Defender Commission, Ohio

GRF 019-403 Multi-County: State Share

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,071,734	\$924,261	\$838,490	\$830,225	\$823,620	\$823,620
	-13.8%	-9.3%	-1.0%	-0.8%	0.0%

Source: General Revenue Fund

Legal Basis: Statutory authority for contractual arrangement resides in various ORC sections, including 120.04, 120.06, and 120.33; Section 209.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on December 17, 1990)

Purpose: The line item provides funding for the state's share of the Multi-County Branch Office's annual operating expenses. The branch office, which began operation on January 1, 1991, provides indigent defense services as an alternative to traditional appointed counsel or county public defender offices to ten counties in south and southeastern Ohio: Adams, Athens, Brown, Fayette, Jackson, Meigs, Pickaway, Pike, Ross, and Washington. These ten participating counties have essentially each entered into a contract with the Commission under which the state provides indigent defense services in their respective counties. Branch offices are located in Athens, Ross, and Washington counties. In addition to employing state public defenders, the Commission contracts with private attorneys in all ten counties.

Each county's contribution to this branch office operation is deposited in the state treasury to the credit of Fund 4C7 (line item 019-601, Multi-County: County Share). The funding split between the state and county shares is the same as it is for the Commission's much larger statewide County Reimbursement Program under which the state is responsible for up to 50% of a county's indigent defense costs.

Public Defender Commission, Ohio

GRF 019-404 Trumbull County - State Share

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$352,951	\$309,523	\$287,224	\$268,211	\$256,380	\$256,380
	-12.3%	-7.2%	-6.6%	-4.4%	0.0%

Source: General Revenue Fund

Legal Basis: Statutory authority for contractual arrangement resides in various ORC sections, including 120.04, 120.06, and 120.33; Section 209.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A., the main operating appropriations act covering FYs 1984 and 1985)

Purpose: The line item funds the state's share of the Trumbull County Branch Office's annual operating expenses. The branch office, which has been in operation since 1984, provides indigent criminal defense representation throughout the courts of Trumbull County. A contract is negotiated annually with Trumbull County that designates the duties of the branch office and determines the percentage of financial contribution paid by both parties to fund the office. The percentage paid by each mirrors the reimbursement rate applicable to all counties under either the assigned counsel or county public defender systems. Approximately 10% of the Trumbull County contract obligation is contributed by participating municipalities. The local share of the branch office is deposited in the state treasury to the credit of Fund 4X7 (line item 019-610, Trumbull County - County Share).

The name of the line item was changed from "Indigent Defense Office" in Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FYs 1998 and 1999, to reflect the fact that the branch office no longer served several courts in neighboring Mahoning County.

Public Defender Commission, Ohio

GRF 019-405 Training Account

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$37,075	\$34,250	\$30,000	\$31,050	\$31,324	\$31,324
	-7.6%	-12.4%	3.5%	0.9%	0.0%

Source: General Revenue Fund

Legal Basis: Statutory authority for the program resides in ORC 120.03(D)(2); Section 209.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A., the main operating appropriations act covering FYs 1988 and 1989)

Purpose: The line item is used exclusively for the Commission's Pro Bono Training Program, under which it contracts with private and non-profit training companies to provide continuing legal education (CLE) certified seminars to attorneys who practice criminal indigent defense law. The Commission pays the seminar companies a fee for each attorney who attends a seminar under the program. The seminar companies presently charge \$125 per attorney for a regular one-day seminar and \$250 per attorney for the two-day Rule 20 seminars.

The Commission allows private attorneys to attend seminars at no cost to the attorney. In exchange for free attendance, each attorney must provide one pro bono (for free) case for every seminar attended. Pro bono cases must be provided within one year of the seminar date, and pro bono attorneys are limited to two seminars per year. Public defenders also are limited to two seminars per year.

GRF 019-501 County Reimbursement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$31,320,936	\$27,961,935	\$29,055,527	\$30,618,206	\$30,000,000	\$30,000,000
	-10.7%	3.9%	5.4%	-2.0%	0.0%

Source: General Revenue Fund

Legal Basis: Statutory authority and guidelines for the reimbursement program reside in various ORC sections, including 120.04, 120.18, 120.28, 120.33, 2941.51, and 2949.19; Section 209.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 164 of the 111th G.A., the act establishing state, county, and joint county public defenders)

Purpose: Starting with FY 2006, the line item will be used to reimburse counties for up to 50% of their indigent defense expenditures on non-capital and capital cases. If the available appropriations are insufficient to reimburse 50% of the indigent defense expenditures for non-capital and capital cases, then the reimbursement percentage for each of the public defender offices and appointed counsel systems is reduced equally. Prior to FY 2006, indigent defense expenditures for capital cases were reimbursed through the Commission's GRF line item 019-503, County Reimbursement - Capital Cases. Effective FY 2006, the Capital Cases line item's funding and purpose were consolidated within GRF line item 019-501, County Reimbursement.

Public Defender Commission, Ohio

GRF 019-503 County Reimbursement - Capital Cases

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$866,520	\$809,901	\$785,624	\$726,000	\$0	\$0
	-6.5%	-3.0%	-7.6%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 291 of the 115th G.A., the main operating appropriations act covering FYs 1984 and 1985)

Purpose: Prior to FY 2006, the line item was used to reimburse counties for up to 50% of their indigent defense expenditures on capital cases. If the available appropriations were insufficient to reimburse 50% of the indigent defense expenditures for capital cases, then the reimbursement percentage for each of the public defender offices and appointed counsel systems was reduced equally. Effective FY 2006, the Capital Cases line item's funding and purpose were consolidated within GRF line item 019-501, County Reimbursement.

GRF 019-504 Reimbursement: Mandate Assistance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	\$1,147,719	\$0	\$0
				-100.0%	

Source: General Revenue Fund

Legal Basis: As needed line item - Section 203.81 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on July 12, 2004, pursuant to Section 31 of Am. Sub. H.B. 95 of the 125th G.A., authorizing the transfer of any moneys within GRF line item 911-404, Mandate Assistance, not fully utilized to the Ohio Public Defender Commission for the costs incurred by counties in providing indigent defense)

Purpose: The line item is used to disburse funding to county commissioners in order to provide additional reimbursement for the cost incurred by counties in providing defense to indigent defendants pursuant to ORC Chapter 120. The amount disbursed to each county is allocated proportionately on the basis of the total amount of reimbursement paid to all of the counties during the most recent fiscal year for which data is available and as calculated by the Commission.

General Services Fund Group

101 019-602 Inmate Legal Assistance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$55,895	\$27,706	\$22,406	\$51,153	\$53,086	\$32,338
	-50.4%	-19.1%	128.3%	3.8%	-39.1%

Source: General Services Fund Group: Quarterly legal services payments transferred through an interdepartmental agreement from the GRF maintenance budget of the Ohio Department of Rehabilitation and Correction's Marion Correctional Institution

Legal Basis: Section 209.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in 1978)

Purpose: The line item currently funds an inmate legal assistance program at the state's Marion Correctional Institution, a purpose it has served since 1991. Specifically covered are the payroll, maintenance, and equipment costs associated with one legal services attorney.

The program started at the Marion Correctional Institution in response to a court case that led to a mandate that one attorney be located at the correctional institution to run the prison's law library. In 1987, the program shifted to one that utilized law school interns to provide more general legal assistance, before taking on its current focus in 1991, in which the attorney running the correctional institution's law library also provides representation to inmates at parole revocation hearings.

101 019-607 Juvenile Legal Assistance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$49,231	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Services Fund Group: Funding provided by the Ohio Department of Youth Services (DYS) through an interdepartmental agreement

Legal Basis: Discontinued line item (originally established by Controlling Board on August 16, 1993)

Purpose: The line item captured the funding through an interdepartmental agreement under which DHS provided moneys for the operation of the Commission's Juvenile Legal Assistance Program. Under the program, which the Commission administered by hiring staff and providing the necessary equipment, legal assistance was provided to youths committed to DHS. The program was established in FY 1994 in response to a decision by the U.S. Court of Appeals for the Sixth Circuit in the case of John L. v. Adams holding that juveniles have a constitutional right of access to the courts through attorneys provided by the state.

This interdepartmental agreement was terminated effective July 1, 2001. The Commission has continued to provide such legal assistance by utilizing moneys appropriated to its GRF line item 019-401, State Legal Defense Services, as available.

Public Defender Commission, Ohio

406 019-603 Training and Publications

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$0	\$0	\$16,000	\$16,000
					0.0%

Source: General Services Fund Group: (1) Fees received by the Commission for conducting educational seminars, and (2) sale of publications on topics concerning criminal law and procedure

Legal Basis: ORC 120.03(E); Section 209.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A., the main operating appropriations act covering FYs 1984 and 1985)

Purpose: The Commission is required to expend moneys deposited to the credit of the fund for the sole purpose of conducting programs having a general objective of training and educating attorneys and others in the legal representation of indigent persons.

Public Defender Commission, Ohio

407 019-604 County Representation

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$202,594	\$184,716	\$140,415	\$94,723	\$186,146	\$188,810
	-8.8%	-24.0%	-32.5%	96.5%	1.4%

Source: General Services Fund Group: (1) Moneys a county is required to pay the State Public Defender for legal representation when the State Public Defender is designated by the court or requested by a county public defender or joint county public defender to provide legal representation for an indigent person in any case other than certain cases the State Public Defender defends because of a contract with a county public defender commission or a joint county public defender commission as follows: (a) 100% of the amount identified as legal fees, less the state reimbursement rate, as calculated by the State Public Defender for the month the case terminated, and (b) 100% of the amount identified as expenses, and (2) moneys a county is required to pay the State Public Defender for 100% of the cost of investigation or mitigation services provided by the State Public Defender to private appointed counsel or to a county or joint county public defender, other than in certain cases when the Defender has a contract with a county public defender commission or a joint county public defender commission pursuant to ORC 120.04(C)(7); upon payment of the bill, the county is permitted to submit the cost of the expenses (excluding legal fees) and the cost of the investigation and mitigation services to the State Public Defender for reimbursement pursuant to ORC 120.33; prior to FY 2006, revenue stream consisted solely of 50% of the actual cost of providing legal representation in the circumstances described in (1) above

Legal Basis: ORC 120.06(D); Section 209.48 of Am. Sub. H.B. 66 of the 126th G.A.(originally established by Am. Sub. H.B. 291 of the 115th G.A., the main operating appropriations act covering FYs 1984 and 1985)

Purpose: Moneys deposited to the credit of the fund can only be used by the State Public Defender to: (1) provide legal representation for indigent persons when designated by the court or requested by a county or joint county public defender, or (2) provide investigation or mitigation services, including investigation or mitigation services to private appointed counsel or a county or joint county public defender, as approved by the court. Prior to FY 2006, moneys deposited to the credit of the fund could only be used for the purpose noted in (1) above.

Public Defender Commission, Ohio

408 019-605 Client Payments

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$316,612	\$589,370	\$257,383	\$161,096	\$614,027	\$762,106
	86.1%	-56.3%	-37.4%	281.2%	24.1%

Source: General Services Fund Group: (1) all moneys collected by the state from defendants who were provided appointed counsel or a public defender and ordered to pay all or a portion of the costs of their defense through a recoupment, reimbursement, contribution, or partial payment plan, and (2) starting with FY 2006, 20%, or \$5, of a non-refundable \$25 application fee, unless waived or reduced by the court, assessed indigent defendants or parties in juvenile court when requesting or provided a state public defender, county or joint county defender, or court-appointed counsel, collected by the clerk of court, and forwarded to the state by the county auditor (80%, or \$20, of the \$25 non-refundable application fee is retained by the county to offset the costs of providing legal representation to indigent persons)

Legal Basis: ORC 120.04(B)(5); Section 209.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. H.B. 291 of the 115th G.A., the main operating appropriations act covering FYs 1984 and 1985)

Purpose: Moneys deposited to the credit of the fund may only be used to: (1) appoint assistant state public defenders and to provide other personnel, equipment, and facilities necessary for the Commission's operation, (2) reimburse counties for the operation of county public defender offices, joint county public defender offices, and county appointed counsel systems pursuant to ORC 120.18, 120.28, and 120.33, and (3) provide assistance to counties in the operation of county indigent defense systems.

Public Defender Commission, Ohio

Federal Special Revenue Fund Group

3S8 019-608 Federal Representation

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$681,617	\$422,392	\$189,639	\$309,259	\$380,484	\$315,287
	-38.0%	-55.1%	63.1%	23.0%	-17.1%

Source: Federal Special Revenue Fund Group: Payments collected from a federal court that offset some of the costs incurred by the Office of the State Public Defender when that court has appointed the State Public Defender to provide legal representation to an indigent defendant in federal habeas corpus proceedings, primarily matters involving the death penalty

Legal Basis: Section 209.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on March 2, 1998)

Purpose: Moneys credited to the fund are used by the Commission's Death Penalty Division to provide, coordinate, and supervise post-trial legal representation to indigent defendants in federal courts on federal habeas corpus proceedings where the defendant is appealing the imposition of a death sentence by a state trial court. Habeas corpus is an appeal to the federal courts for wrongful conviction and unconstitutional imprisonment. A habeas petition is filed after a defendant has exhausted his or her direct appeal and state postconviction remedies. In this instance, a defendant combines all of the prior claims raised on direct appeal and state postconviction and he or she raises them in one petition in the United States District Court. All habeas cases, win or lose, are reviewed by the United States Court of Appeals for the Sixth Circuit in Cincinnati. In this habeas petition the defendant may only seek relief on claims that involve a violation of the United States Constitution, for example, violation of 6th Amendment right to effective counsel or violation of 8th Amendment right to present mitigating evidence for sentencing.

Public Defender Commission, Ohio

3U7 019-614 Juvenile JAIBG Grant

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$31,667	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: Federal Special Revenue Fund Group: CFDA 16.523, Juvenile Accountability Incentive Block Grant (JAIBG)

Legal Basis: Discontinued line item (originally established by Controlling Board on February 28, 2000)

Purpose: The Commission used the JAIBG grant to bolster its Juvenile Legal Assistance Program, which provided legal assistance to juveniles who had been committed to the Ohio Department of Youth Services (DYS) on appeals and in other post-disposition issues. The JAIBG funds employed an assistant state public defender who interviewed and screened juveniles at DYS institutions, answered case related questions, and provided direct representation on appeal or other collateral pleadings in cases of arguable merit.

The Department of Youth Services, which is the state agent for administering all federal juvenile justice funding awarded to Ohio, did not renew the Commission's JAIBG grant. Since that time, the Commission has continued to provide such legal assistance by utilizing moneys appropriated to its GRF line item 019-401, State Legal Defense Services, as available.

Public Defender Commission, Ohio

3U8 019-615 Juvenile Challenge Grant

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$50,623	\$17,117	\$0	\$0	\$0	\$0
	-66.2%	-100.0%			

Source: Federal Special Revenue Fund Group: CFDA 16.549, State Challenge Activities

Legal Basis: Discontinued line item (originally established by Controlling Board on February 28, 2000)

Purpose: The Commission used this essentially one-time federal State Challenge grant to bolster its Juvenile Legal Assistance Program, which provided legal assistance to juveniles who have been committed to the Ohio Department of Youth Services (DYS) on appeals and in other post-disposition issues. The State Challenge funds employed one assistant state public defender and one dispositional advocate who focused on coordinating services and resources to children charged with committing illegal acts. Specific activities included providing direct representation to juvenile clients, providing training and technical assistance to public defenders and court appointed counsel, assisting courts and attorneys in finding alternatives to traditional incarceration for juveniles, expanding non-lawyer related support services and resources to public defenders and appointed counsel, offering public defenders and private counsel access to a centralized research brief bank, and distributing educational materials about juvenile due process rights to juveniles and their families.

The Commission has continued to provide such legal assistance by utilizing moneys appropriated to its GRF line item 019-401, State Legal Defense Services, as available.

State Special Revenue Fund Group

4C7 019-601 Multi-County: County Share

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,455,745	\$1,651,822	\$1,719,998	\$1,762,114	\$2,028,309	\$2,104,367
	13.5%	4.1%	2.4%	15.1%	3.7%

Source: State Special Revenue Fund Group: Payments from ten counties in south and southeastern Ohio for their portion of the costs of operating the Commission's Multi-County Branch Office

Legal Basis: Statutory authority for contractual relationship resides in ORC 120.04(C)(7); Section 209.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on December 17, 1990)

Purpose: Moneys deposited to the credit of the fund represent the local share of the Multi-County Branch Office's annual operating expenses. The branch office, which began operation on January 1, 1991, provides indigent defense services as an alternative to traditional appointed counsel or county public defender offices to ten counties in south and southeastern Ohio: Adams, Athens, Brown, Fayette, Jackson, Meigs, Pickaway, Pike, Ross, and Washington. These ten participating counties have essentially each entered into a contract with the Commission under which the state provides indigent defense services in their respective counties. Branch offices are located in Athens, Ross, and Washington counties. In addition to employing state public defenders, the Commission contracts with private attorneys in all ten counties.

Each county's contribution to the Branch Office operation is deposited in the state treasury to the credit of Fund 4C7 (line item 019-601, Multi-County: County Share). The state's contribution is drawn from the Commission's GRF line item 019-403, Multi-County: State Share. The funding split between the state and county shares is the same as it is for the Commission's much larger statewide County Reimbursement Program under which the state is responsible for up to 50% of a county's indigent defense costs.

Public Defender Commission, Ohio

4X7 019-610 Trumbull County - County Share

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$501,157	\$549,787	\$587,041	\$583,325	\$642,106	\$665,860
	9.7%	6.8%	-0.6%	10.1%	3.7%

Source: State Special Revenue Fund Group: Payments from Trumbull County for its portion of the costs of operating the Commission's Trumbull County Branch Office

Legal Basis: Statutory authority for contractual relationship resides in ORC 120.04(C)(7); Section 209.48 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FYs 1998 and 1999)

Purpose: Moneys deposited to the credit of the fund are used as the local share of the Trumbull County Branch Office's annual operating expenses. The branch office, which has been in operation since 1984, provides indigent criminal defense representation throughout the courts of Trumbull County. A contract is negotiated annually with Trumbull County that designates the duties of the branch office and determines the percentage of financial contribution paid by both parties to fund the office. The percentage paid by each mirrors the reimbursement rate applicable to all counties under either the assigned counsel or county public defender systems. Approximately 10% of the Trumbull County contract obligation is contributed by participating municipalities.

Prior to Am. Sub. H.B. 215 of 122nd G.A., the main operating appropriations act covering FYs 1998 and 1999, this revenue stream and its purpose resided in the County Representation Fund (Fund 407). Starting with FY 1998, Fund 4X7 was created along with associated line item 019-610, Trumbull County-County Share. This accounting change was made in order to separate the Trumbull County Branch Office's finances from the other revenue streams that the Commission was collecting under its County Representation Program. The state's share of those office costs was, and still is, drawn from the Commission's GRF line item 019-404.

Public Defender Commission, Ohio

574 019-606 Legal Services Corporation

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$14,815,127	\$13,539,334	\$14,928,584	\$14,417,013	\$16,575,000	\$21,300,000
	-8.6%	10.3%	-3.4%	15.0%	28.5%

Source: State Special Revenue Fund Group: (1) Interest generated on trust accounts established and maintained by attorneys, law firms, or legal professional associations (IOLTAs) pursuant to ORC 4705.09 and 4705.10, (2) interest generated on trust accounts established and maintained by title insurance agents or title insurance companies (IOTAs) pursuant to ORC 3953.231, (3) additional filing fees collected by municipal, county, and common pleas courts on each new civil action or proceeding pursuant to ORC 1901.26, 1907.24, and 2303.201, and (4) income from investments

Legal Basis: ORC 120.52; Section 209.48 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Moneys deposited to the credit of the fund must be apportioned as follows:

(1) 4.5% of the moneys in the fund are reserved for the actual, reasonable costs of administering laws governing legal aid society funding and related programs.

(2) Moneys reserved as described in (1) above, but that are not used for that purpose, are set aside for distributing financial assistance to legal aid societies that provide civil legal services to indigents.

(3) After deduction of the amount described in (1) above for actual, reasonable administrative costs: (a) 5% of the moneys remaining in the fund are reserved for distribution to legal aid societies that provide assistance to special population groups of their eligible clients, engage in special projects that have a substantial impact on their local service area or on significant segments of the state's poverty population, or provide legal training or support to other legal aid societies in the state, (b) after deduction of the amount described in (a) above, 1.75% of the moneys remaining in the fund are apportioned among entities that received financial assistance from the fund prior to June 30, 1995, but that, on and after that date, no longer qualify as a legal aid society eligible for financial assistance, and (c) after deduction of the amounts described in (a) and (b) above, 15% of the moneys remaining in the fund are placed in the Legal Assistance Foundation Fund for use in the manner described in the law governing the Legal Assistance Foundation Fund.

(4) After deduction of the actual, reasonable administrative costs describe in (1) above, and after deduction of the amounts identified in (3)(a) (b) and (c) above, the remaining moneys are apportioned for the charitable purpose of distributing financial assistance to legal aid societies that provide civil legal services to indigents.

Public Defender Commission, Ohio

5CX 019-617 Civil Case Filing Fee

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$417,600	\$556,800
					33.3%

Source: State Special Revenue Fund Group: 4% of filing fees collected by municipal courts, county courts, and courts of common pleas in each new civil action or proceeding, subject to exceptions on certain matters filed in the probate division of a court of common pleas, and forwarded to the state; remainder of the filing fee amounts collected, or 96%, credited to the state's Legal Aid Fund (Fund 574)

Legal Basis: ORC 120.07; Section 209.48 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: All moneys credited to the fund must be used by the State Public Defender for the purpose of appointing assistant state public defenders and for providing other personnel, equipment, and facilities necessary for the operation of the Office of the State Public Defender.

General Revenue Fund

GRF 763-403 Operating Expenses - EMA

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,041,668	\$4,047,579	\$3,857,855	\$3,786,536	\$4,164,697	\$4,164,697
	0.1%	-4.7%	-1.8%	10.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.51 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: The line item is used to cover the general operating expenses (payroll, purchased personal services, supplies, and equipment) of the Ohio Emergency Management Agency, a division within the Department of Public Safety. A portion of the line item's funding has also been distributed to local jurisdictions in support of county EMA programs.

GRF 763-507 Individual and Households Program - State

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$663	\$212,977	\$9,818,238	\$4,522,086	\$650,000	\$650,000
	32047.5%	4510.0%	-53.9%	-85.6%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.51 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: The line item is used to fund the state share of payments awarded directly by the Federal Emergency Management Agency (FEMA) to eligible individuals and households in areas declared an emergency or major disaster by the President. The Ohio Emergency Management Agency is invoiced by FEMA for the state's required 25% cash match; the state matching payments are then charged against the line item's available appropriation authority.

GRF 764-404 Transportation Enforcement Operations

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,965,763	\$8,880	\$0	\$0	\$0	\$0
	-99.7%	-100.0%			

Source: General Revenue Fund

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

Purpose: The line item was used to fund the inspection of commercial trucks and drivers. This function is currently financed through moneys appropriated from Fund 036 to line item 764-605, Motor Carrier Enforcement Expenses.

Public Safety, Department of

GRF 768-424 Operating Expenses - CJS

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$965,899	\$1,276,192
					32.1%

Source: General Revenue Fund

Legal Basis: Section 209.51 of Am. Sub. H.B. 66 of the 126th G.A. (replaces GRF line item 196-424, Operating Expenses, reflecting the consolidation of the Office of Criminal Justices within the Department of Public Safety as the Division of Criminal Justice Services pursuant to Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: The line item is to be used to cover the Division of Criminal Justice Services' general operating expenses (payroll, purchased personal services, supplies, and equipment), as well as to provide any cash match that may be required as a result of the state's participation in certain programs administered by the U.S. Department of Justice. The line item replaces preexisting GRF line item 196-424, Operating Expenses, which was discontinued as a result of the consolidation of the Office of Criminal Justice Services within the Department of Public Safety as the Division of Criminal Justice Services.

GRF 769-321 Food Stamp Trafficking Enforcement Operations

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$835,784	\$784,054	\$746,555	\$761,139	\$752,000	\$752,000
	-6.2%	-4.8%	2.0%	-1.2%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.51 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: The line item is used to partially cover the general operating expenses (payroll, purchased personal services, supplies, and equipment) of the Department of Public Safety's Investigative Unit, as it relates to that Unit's role in the investigation and control of the illegal sale of food stamp benefits. Additional funding to cover the Unit's general operating expenses is also drawn from the Department's federal Fund 831, line item 769-610, Food Stamp Trafficking Enforcement - Federal.

General Services Fund Group

4P6 768-601 Justice Program Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$100,000	\$100,000
					0.0%

Source: General Services Fund Group: Primarily fees charged to law enforcement agencies for goods and services (crime reporting forms and annual software maintenance agreements) delivered in relation to the National Incident-Based Reporting System (NIBRS); secondarily, small grants for onetime costs, such as publications and registration fees for conferences and the like

Legal Basis: Section 209.51 of Am. Sub. H.B. 66 of the 126th G.A. (replaces Fund 4P6, line item 196-424, General Services, reflecting the consolidation of the Office of Criminal Justices within the Department of Public Safety as the Division of Criminal Justice Services pursuant to Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: Moneys deposited to the credit of the fund are to be used to support the purpose associated with the revenues being collected in the first place. Thus, NIBRS fees finance the printing of crime reporting forms and provision of NIBRS technical assistance to law enforcement, including software development and upgrades.

4S2 764-660 MARCS Maintenance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$194,275	\$200,034	\$207,426	\$283,398	\$252,432	\$262,186
	3.0%	3.7%	36.6%	-10.9%	3.9%

Source: General Services Fund Group: (1) Moneys transferred from the Department of Administrative Services to reimburse the Ohio State Highway Patrol for its costs related to maintaining the Multi-Agency Radio Communications System (MARCS), and (2) all investment earnings on moneys in the fund

Legal Basis: ORC 4501.16; Section 203.06.06 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 210 of the 122nd G.A.)

Purpose: Moneys deposited to the credit of the fund are used solely to provide maintenance for MARCS-related equipment located at MARCS facilities and tower sites.

Public Safety, Department of

4S3 766-661 Hilltop Utility Reimbursement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$121,872	\$184,092	\$182,191	\$229,537	\$500,000	\$500,000
	51.1%	-1.0%	26.0%	117.8%	0.0%

Source: General Services Fund Group: Moneys collected from entities that occupy a state site in the Hilltop area of Columbus, most specifically organizational units of the departments of Public Safety and Transportation, for their respective shares of utility costs, e.g., sewer and water charges.

Legal Basis: Section 203.06.18 of Am. Sub. H.B. 68 of the 126th G.A. (originally established in Am. Sub. H.B. 210 of the 122nd G.A.)

Purpose: Moneys deposited to the credit of the fund are used to cover utility expenses of the state site in the Hilltop area of Columbus managed by the Department of Public Safety.

4W6 763-663 MARCS Operations

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$37,908	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Services Fund Group: (1) Moneys transferred from the Department of Administrative Services to assist the Ohio Emergency Management Agency in covering its Multi-Agency Radio Communications System (MARCS)-related costs, and (2) all investment earnings on moneys in the fund

Legal Basis: Discontinued line item (originally established in Am. Sub. H.B. 210 of the 122nd G.A.)

Purpose: Moneys deposited to the credit of the fund were used for the Ohio Emergency Management Agency's MARCS-related operating costs.

Public Safety, Department of

533 763-601 State Disaster Relief

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$8,508,961	\$3,527,660	\$7,096,550	\$6,856,492	\$0	\$0
	-58.5%	101.2%	-3.4%	-100.0%	

Source: General Services Fund Group: Moneys transferred from the Controlling Board's budget for mitigation and recovery grants and related program operating expenses.

Legal Basis: As needed line item; Section 203.06.15 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: The moneys deposited to the credit of the fund will be used to: (1) provide the required state match to be eligible for Federal Emergency Management Agency (FEMA) mitigation grant programs, (2) following a Presidential disaster declaration, provide the required state share for participation in FEMA's Public Assistance Program, which reimburses state and local governments and certain private non-profit organizations, (3) following a disaster declared by local governments or the Governor, reimburse eligible local governments and private non-profit organizations for costs related to disasters, (4) following a disaster declared by the Governor and the U.S. Small Business Administration, reimburse eligible individuals for costs related to disasters, and (5) support and/or match certain Ohio EMA program management costs.

Federal Special Revenue Fund Group

329 763-645 Federal Mitigation Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$48,888	\$15,170	\$0	\$0	\$8,937,624	\$8,937,624
	-69.0%	-100.0%			0.0%

Source: Federal Special Revenue Fund Group: CFDA 97.039, Hazard Mitigation Grant; CFDA 97.029, Flood Mitigation Assistance; CFDA 97.047, Pre-Disaster Mitigation

Legal Basis: Section 203.06.15 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

Purpose: As of FY 2006, the fund was renamed to reflect its changed purpose to serve as the depository for financial assistance awarded from Federal Emergency Management Agency's (FEMA) mitigation grant programs as follows: (1) hazards mitigation funding for the purpose of implementing long-term hazard mitigation measures following a Presidential disaster declaration, (2) flood mitigation funding to assist the state and communities in implementing measures to reduce or eliminate the long-term risk of flood damage to buildings, manufactured homes, and other structures insurable under the National Flood Insurance Program, and (3) pre-disaster mitigation technical and financial assistance to the state and local governments for cost-effective pre-disaster hazard mitigation activities that complement a comprehensive mitigation program, and reduce injuries, loss of life, and damage and destruction of property. In general, the required nonfederal matching share is around 25% of total eligible costs, and, depending upon the grant program, can be combination of cash, in-kind services, or materials.

Prior to FY 2006, the Ohio Emergency Management Agency directly administered federal assistance to individuals and households eligible for reimbursement of costs related to disasters declared by the President, and deposited the federal portion of those costs in the renamed fund. The federal government provided money to cover 75% of those reimbursable costs. The state's share of those reimbursable costs, drawn from GRF line item 763-507, Individuals and Households Program - State, was 25%. Administrative control of the Individuals and Households Program shifted to FEMA. Under that arrangement, FEMA makes direct cost reimbursement payments to eligible individuals and households and then invoices the state for its 25% share.

Public Safety, Department of

337 763-609 Federal Disaster Relief - State Assistance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$7,036,869	\$15,433,731	\$27,205,888	\$55,418,896	\$27,269,140	\$27,280,000
	119.3%	76.3%	103.7%	-50.8%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 97.036, Public Assistance Grants

Legal Basis: Section 203.06.15 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: Moneys deposited in the fund are used, subsequent to a disaster or emergency declared by the President, to provide reimbursement to state and local government and eligible private non-profit organizations for removal of wreckage and debris from private and public lands, performance of emergency protective measures, emergency transportation assistance, emergency communications, and permanent restoration of eligible facilities. The federal share is not less than 75% with the state and local governments responsible for the remainder. The state share is provided through Fund 533, line item 763-601, State Disaster Relief.

339 763-647 Emergency Management Assistance and Training

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$6,564,083	\$11,261,578	\$31,094,780	\$86,452,052	\$129,622,000	\$129,622,000
	71.6%	176.1%	178.0%	49.9%	0.0%

Source: Federal Special Revenue Fund Group: Various federal grant programs for emergency management operations, planning, and training, the bulk of which is awarded by the Federal Emergency Management Agency (FEMA) as part of the Homeland Security Grant Program (CFDA 97.067), which includes six component programs (CFDA 97.004/97.073, State Homeland Security Program, CFDA 97.008, Urban Area Security Initiative, CFDA 97.074, Law Enforcement Terrorism Prevention Program; CFDA 97.053, Citizen Corps, CFDA 97.042, Emergency Management Performance Grants, and CFDA 97.071, Metropolitan Medical Response System Program); secondary grants include CFDA 97.020, Hazardous Materials Training Program, and CFDA 20.703, Interagency Hazardous Materials Public Sector Training and Planning Grants

Legal Basis: Section 203.06.15 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: Moneys deposited to the credit of the fund are passed through to local governments for reimbursement of FEMA-approved local emergency management organizations for up to 50% of their administrative costs (personnel costs, equipment, and so forth). Other funded activities include Homeland Security grants (equipment, planning, training, and exercise related to Homeland Security) and hazardous material emergency preparedness and training. This fund also provides funding for eligible program costs to the Ohio Emergency Management Agency.

Public Safety, Department of

3AY 768-606 Federal Justice Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$11,200,000	\$11,500,000
					2.7%

Source: Federal Special Revenue Fund Group: (1) All money from federal grants that require the money be deposited into an interest-bearing fund, that are intended to provide funding to local criminal justice programs, and that require investment earnings be distributed for program purposes, primarily CFDA 16.738, Edward J. Byrne Memorial Justice Assistance Grant (JAG) Program, and (2) all investment earnings on moneys in the fund

Legal Basis: ORC 5502.62; Section 209.51 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: The Edward Byrne Memorial Justice Assistance Grant (JAG) Program blends the previous Byrne Formula and Local Law Enforcement Block Grant (LLEBG) Programs.

Formula: The JAG formula includes a state allocation consisting of a minimum base allocation with the remaining amount determined on population and Part 1 violent crime statistics, and a direct allocation to units of local government. Once the state allocation is calculated, 60 percent of the funding is awarded to the state and 40 percent to eligible units of local government. State allocations also have a required variable pass through to units of local government, calculated by the Bureau of Justice Statistics (BJS) from each state's crime expenditures.

Purpose Areas: JAG funds can be used for state and local initiatives, technical assistance, training, personnel, equipment, supplies, contractual support, and information systems for criminal justice for any one or more of the following purpose areas: law enforcement programs, prosecution and court programs, prevention and education programs, corrections and community corrections programs, drug treatment programs, and planning, evaluation, and technology improvement programs.

The state administering agency may use up to 10 percent of the state award for costs associated with administering JAG funds.

Public Safety, Department of

3BF 764-692 Federal Contraband, Forfeiture, and Other

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$1,942,040	\$1,942,040
					0.0%

Source: Federal Special Revenue Fund Group: (1) Moneys received by the State Highway Patrol pursuant to federal law from a sale of forfeited contraband, proceeds from another disposition of forfeited contraband, or forfeited contraband moneys, and (2) interest or other earnings derived from investment of the proceeds or forfeited moneys in the fund; prior to FY 2006, these moneys were deposited in the state treasury to the credit of the Highway Patrol State Contraband, Forfeiture, and Other Fund (Fund 83C).

Legal Basis: ORC 2933.43(D)(4)(b); Section 203.06.06 of Am. Sub. H.B. 68 of the 126th G.A as amended by Section 401.11 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Moneys deposited to the credit of the fund must be used for activities authorized by the Federal Equitable Sharing Program.

3L5 768-604 Justice Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$31,019,750	\$25,214,623
					-18.7%

Source: Federal Special Revenue Fund Group: Various federal, principally criminal justice, financial assistance programs, largest of which historically has been the Byrne Formula Grant Program (CFDA 16.579); additional federal financial assistance programs, more or less in order of monetary magnitude, has included Violence Against Women Formula Grants (CFDA 16.588), Family Violence Prevention and Services Grants (CFDA 93.671), Residential Substance Abuse Treatment for State Prisoners (CFDA 16.593), National Criminal History Improvement Program (NCHIP) (CFDA 16.554), and Local Law Enforcement Block Grants Program (CFDA 16.592)

Legal Basis: Section 209.51 of Am. Sub. H.B. 66 of the 126th G.A. (replaces Fund 3L5, line item 196-604, Justice Programs, reflecting the consolidation of the Office of Criminal Justices within the Department of Public Safety as the Division of Criminal Justice Services pursuant to Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: Each of these forms of federal financial assistance comes attached with specifically authorized uses and use restrictions. Generally speaking, these federal awards fund efforts to: (1) improve criminal justice information systems, (2) assist in drug law enforcement and improve the functioning of the criminal justice system, (3) combat crimes against women, and (4) reduce family violence.

Public Safety, Department of

3N5 763-644 US DOE Agreement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$137,931	\$173,776	\$133,373	\$68,476	\$275,000	\$275,000
	26.0%	-23.3%	-48.7%	301.6%	0.0%

Source: Federal Special Revenue Fund Group: U.S. Department of Energy financial assistance passed through the Ohio EPA's Office of Federal Facilities Oversight (previously CFDA 81.103, Office of Science and Technology for Environmental Management, which has been consolidated into CFDA 81.104, Office of Environmental Cleanup and Acceleration)

Legal Basis: Section 203.06.15 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Controlling Board on February 7, 1994)

Purpose: These moneys, which are passed through the Ohio EPA, are used to cover the Ohio Emergency Management's role in the management and oversight of U.S. Department of Energy sites located in Ohio (coordination and public awareness, emergency planning and exercising, hazardous assessments, and data management).

3V8 768-605 Federal Program Purposes FFY01

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$50,000	\$0
					-100.0%

Source: Federal Special Revenue Fund Group: CFDA 16.523, Juvenile Accountability Incentive Block Grants (JAIBG)

Legal Basis: Section 209.51 of Am. Sub. H.B. 66 of the 126th G.A. (replaces Fund 3V8, line item 196-605, reflecting the consolidation of the Office of Criminal Justices within the Department of Public Safety as the Division of Criminal Justice Services pursuant to Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: Moneys awarded from the federal Juvenile Accountability Incentive Block Grants (JAIBG) program have been deposited to the credit of this fund and then disbursed in the form of grants to develop accountability-based sanctions, operate juvenile detention and corrections facilities, and treat juveniles placed in residential facilities. Effective July 1, 2001 (the start of FY 2002), control of the JAIBG program was transferred to the Department of Youth Services.

The main appropriations act covering FYs 2006 and 2007, Am. Sub. H.B. 66 of the 126th G.A., abolished the Office of Criminal Justice Services and generally transferred its personnel and functions to, and created, the Division of Criminal Justice Services in the Department of Public Safety. As a result of the merger, Fund 3V8 was relocated to Public Safety's budget in order to permit the newly created Division to close out its remaining involvement in the JAIBG program.

State Special Revenue Fund Group

4V3 763-662 EMA Service and Reimbursement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$318,942	\$313,828	\$427,681	\$473,864	\$696,446	\$696,446
	-1.6%	36.3%	10.8%	47.0%	0.0%

Source: State Special Revenue Fund Group: Moneys collected under the Emergency Management Law (ORC 5502.21 to 5502.38); revenue stream includes, but is not limited to: (1) reimbursement from the owners of rain gauges, the Council of State Governments, and other entities, and (2) contract with the National Oceanic and Atmospheric Administration (NOAA) of the National Weather Service

Legal Basis: ORC 5502.39; Section 203.06.15 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Controlling Board on September 16, 1996)

Purpose: All money in the fund may only be used to pay the costs of administering programs of the EMA. To date, moneys have been collected to: (1) pay the costs associated with labor, travel and parts for the maintenance of rain gauges in the cities of Columbus and Findlay and others that own the gauges that are part of the Ohio Rain/Snow Monitoring System (STORMS) and pay EMA to maintain them, and (2) reimburse the EMA for activities associated with work performed for the Council of State Governments, NOAA, Corps of Engineers, and Radiological Instrument Calibration and Repair (RIMC) facility contracts.

4Y0 763-654 EMA Utility Payment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$117,361	\$83,134	\$0	\$0	\$0	\$0
	-29.2%	-100.0%			

Source: State Special Revenue Fund Group: Under prior uncodified law, payments from other state agencies that shared in the use of the space and utilities of the Emergency Management Agency (EMA) facility; effective FY 2004, all moneys collected under the Emergency Management Agency Law (ORC 5502.21 to 5502.38) were to be directed for deposit in the state treasury to the credit of the newly created Emergency Management Agency Service and Reimbursement Fund (Fund 4V3)

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.; purpose and related revenue stream merged into newly created Emergency Management Agency Service and Reimbursement Fund (Fund 4V3) pursuant to Am. Sub. H.B. 87 of the 125th G.A.)

Purpose: Moneys credited to the fund were used to support the operation and maintenance of the EMA building, including the Emergency Operations Center/Joint Dispatch Facility.

Public Safety, Department of

4Y1 763-655 Salvage & Exchange - EMA

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$285	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: State Special Revenue Fund Group: Under prior uncodified law, proceeds from the sale of salvaged equipment; effective FY 2004, all moneys collected under the Emergency Management Agency Law (ORC 5502.21 to 5502.38) were to be directed for deposit in the state treasury to the credit of the newly created Emergency Management Agency Service and Reimbursement Fund (Fund 4V3)

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.; purpose and related revenue stream merged into newly created Emergency Management Agency Service and Reimbursement Fund (Fund 4V3) pursuant to Am. Sub. H.B. 87 of the 125th G.A.)

Purpose: Moneys deposited to the credit of the fund were used to purchase equipment (similar in nature to that which was salvaged).

539 762-614 Motor Vehicle Dealers Board

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$64,289	\$40,998	\$85,947	\$128,780	\$239,902	\$239,902
	-36.2%	109.6%	49.8%	86.3%	0.0%

Source: State Special Revenue Fund Group: (1) Four cents from each automobile title fee collected by county clerks of courts from motor vehicle owners, and (2) all investment earnings of the fund

Legal Basis: ORC 4505.09(B)(2)(a); Section 203.06.03 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 295 of the 114th G.A.)

Purpose: Moneys deposited to the credit of the fund are required to be used by the Motor Vehicle Dealers Board created under ORC 4517.30, together with other moneys appropriated to it, in the exercise of its powers and the performance of its duties under ORC Chapter 4517., except that the Director of Budget and Management may transfer excess money from the Motor Vehicle Dealers Board Fund to the Bureau of Motor Vehicles Fund (Fund 4W4) if the Registrar determines that the amount of money in the Motor Vehicle Dealers Board Fund, together with other moneys appropriated to the Board, exceeds the amount required for the exercise of its powers and the performance of its duties under ORC Chapter 4517. and requests the Director to make the transfer.

Public Safety, Department of

5B9 766-632 PI & Security Guard Provider

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$0	\$1,074,908	\$1,188,716	\$1,188,716
				10.6%	0.0%

Source: State Special Revenue Fund Group: (1) Activities related to the licensure and registration of private investigators and security guard providers for which a fee is charged (examination fee, registration as an employee, annual renewal of license or registration, and application to carry a firearm), and (2) one-third of moneys received in payment of fines levied pursuant to ORC 4749.99

Legal Basis: ORC 4749.07(A); Section 209.51 of Am. Sub. H.B. 66 of the 126th G.A. (the regulatory authority and related revenue stream for private investigators and security guard providers was transferred from the Division of Real Estate and Professional Licensing in the Department of Commerce to the Department of Public Safety pursuant to Sub. H.B. 230 of the 125th G.A.)

Purpose: Moneys deposited to the credit of the fund are used to pay for operating expenses of the Division of Homeland Security's Private Investigator/Security Guard Section, which oversees the licensing and regulation of private investigators and security guards.

5BK 768-689 Family Violence Shelter Programs

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$500,000	\$650,000
					30.0%

Source: State Special Revenue Fund Group: (1) An additional \$1.50 fee for each certified copy of a birth record, each certification of birth, and each copy of a death record, (2) an additional \$5.50 fee for the filing of a divorce decree or dissolution, and (3) all earnings resulting from investment of the fund, except that actual administration costs incurred by the Treasurer of State in administering the fund may be deducted from the earnings resulting from investments (amount that may be deducted cannot exceed three per cent of the total amount of fees credited to the fund in each fiscal year; balance of the investment earnings are credited to the fund)

Legal Basis: ORC 3705.242(B); Section 209.51 of Am. Sub. H.B. 66 of the 126th G.A. (replaces GRF line item 196-405, Violence Prevention Subsidy, reflecting the consolidation of the Office of Criminal Justices within the Department of Public Safety as the Division of Criminal Justice Services pursuant to Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: Moneys credited to the fund may only be used by the Director of Public Safety to provide grants to family violence shelters in Ohio.

Public Safety, Department of

5CC 768-607 Public Safety Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$375,000	\$325,000
					-13.3%

Source: State Special Revenue Fund Group: Cash transferred from the State Fire Marshal's Fund (Fund 546) pursuant to temporary law provision in Section 209.51 of Am. Sub. H.B. 66 of the 126th G.A.

Legal Basis: Section 209.51 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: The line's appropriations will be used as follows: (1)\$100,000 in FY 2006 and \$200,000 in FY 2007 is earmarked as a grant to the City of Warren for the purpose of assisting in the provision of essential public safety services to its citizens, (2) \$125,000 in each fiscal year is earmarked for the Southern Ohio Drug Task Force, and (3) \$150,000 in FY 2006 is earmarked as a grant to the City of Eastlake for the purpose of assisting in the provision of essential public safety services to its citizens.

5CM 767-691 Equitable Share Account

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$642,175	\$642,175
					0.0%

Source: State Special Revenue Fund Group: (1) Moneys received by the Investigative Unit pursuant to federal law from a sale of forfeited contraband, proceeds from another disposition of forfeited contraband, or forfeited contraband moneys, and (2) interest or other earnings derived from investment of the proceeds or forfeited moneys in the fund; prior law directed such moneys be deposited in the Investigative, Contraband, and Forfeiture Fund (Fund 622)

Legal Basis: ORC 2933.43(D)(4)(c); Section 203.06.12 of Am. Sub. H.B. 68 of the 126th G.A as amended by Section 401.11 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on June 6, 2005)

Purpose: Per federal guidelines, moneys deposited to the credit of the fund are to be used for law enforcement-related purchases, including, but not limited to, firearms, computers, surveillance equipment, and vehicles.

Public Safety, Department of

622 767-615 Investigative Contraband and Forfeiture

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$462,837	\$213,747	\$239,651	\$328,005	\$404,111	\$404,111
	-53.8%	12.1%	36.9%	23.2%	0.0%

Source: State Special Revenue Fund Group: Moneys received by the Investigative Unit pursuant to state criminal forfeiture laws from a sale of forfeited contraband, proceeds from another disposition of forfeited contraband, or forfeited contraband moneys; prior to FY 2006, moneys of this nature seized under federal law were deposited in the state treasury to the credit of Fund 622, including all interest or other earnings derived from the investment of the proceeds or forfeited moneys received under federal law; effective FY 2006, these moneys related to seizure of property under federal criminal laws were directed for deposit in the newly created Investigative Unit Federal Equitable Share Account (Fund 5CM)

Legal Basis: ORC 2933.43(D)(1)(c)(ii); Section 203.06.12 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 163 of the 123rd G.A.; under prior law, if the Department of Public Safety received funds as a result of the sale of seized contraband property, the money had to be credited to either the Liquor Enforcement Contraband, Forfeiture, and Other Fund (Fund 863) or the Food Stamp Contraband, Forfeiture, and Other Fund (Fund 4M3), depending on whether the liquor control or food stamp trafficking unit was involved in the seizure; act merged these two funds into, and created, the Investigative Unit Contraband, Forfeiture, and Other Fund)

Purpose: Moneys deposited to the credit of the fund must be used for enforcing liquor and food stamp laws, rules, and regulations.

657 763-652 Utility Radiological Safety

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$838,873	\$918,234	\$996,792	\$1,018,913	\$1,260,000	\$1,260,000
	9.5%	8.6%	2.2%	23.7%	0.0%

Source: State Special Revenue Fund Group: Utility Radiological Safety Board assessments against nuclear electric utilities to fund emergency response planning and preparedness

Legal Basis: ORC 4937.05; Section 203.06.15 of Am. Sub. H.B. 68 of the 126th G.A. and Section 306.03 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in July 1988)

Purpose: Moneys deposited to the credit of the fund are used to enhance Ohio's radiological emergency response planning and preparedness in the following areas: evacuation, response, ingestion zone planning, training, exercises, equipment, and public education.

Public Safety, Department of

681 763-653 SARA Title III HAZMAT Planning

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$181,542	\$244,802	\$91,453	\$461,703	\$271,510	\$271,510
	34.8%	-62.6%	404.9%	-41.2%	0.0%

Source: State Special Revenue Fund Group: Grant funds received from the State Emergency Response Commission

Legal Basis: Section 203.06.15 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: Moneys deposited to the credit of the fund consist of grants from the State Emergency Response Commission, the fiscal agent of which is the Ohio EPA, to implement the Emergency Management Agency's responsibilities under ORC Chapter 3750. These moneys support planning for hazardous and toxic chemical emergencies.

The state enacted ORC Chapter 3750. to implement the federal requirements contained in the Emergency Planning and Community Right-to-Know Act (EPCRA) passed by Congress in 1986. EPCRA was included as Title III of the Superfund Amendments and Reauthorization Act (SARA) and is sometimes referred to as SARA Title III. EPCRA provides for the collection and availability of information regarding the use, storage, production, and release of hazardous chemicals to the public and emergency responders in local communities.

850 767-628 Investigative Unit Salvage

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$0	\$0	\$120,000	\$120,000
					0.0%

Source: State Special Revenue Fund Group: Money received by the Department of Public Safety Investigative Unit established under ORC 5502.13 from the sale of motor vehicles and other equipment pursuant to ORC 125.13; prior to FY 2004, the money the Department previously received from the sale of motor vehicles and related equipment was generally required to be deposited into either the Highway Safety Salvage and Exchange Administration Fund (Fund 830) or the Highway Safety Salvage and Exchange Highway Patrol Fund (Fund 841); effective FY 2004, moneys received by the Investigative Unit from the sale of motor vehicles and other related equipment were to be deposited in the state treasury to credit of the newly created Public Safety Investigative Unit Salvage and Exchange Fund (Fund 850)

Legal Basis: ORC 4501.10(C); Section 203.06.12 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 87 of the 125th G.A.; under prior law, the money the Department previously received from the sale of motor vehicles and related equipment was generally required to be deposited into either the Highway Safety Salvage and Exchange Administration Fund or the Highway Safety Salvage and Exchange Highway Patrol Fund, as appropriate)

Purpose: Moneys in the fund may only be used only to purchase replacement motor vehicles and other equipment for the Investigative Unit.

State Highway Safety Fund Group

036 761-321 Operating Expense - Information and Education

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,971,790	\$2,562,055	\$2,727,669	\$2,613,595	\$3,475,147	\$3,645,598
	-13.8%	6.5%	-4.2%	33.0%	4.9%

Source: State Highway Safety Fund Group: Moneys derived from fees, excises, or license taxes relating to registration, operation, or use of vehicles on public highways or to fuels used for propelling such vehicles

Legal Basis: ORC 4501.06 and 5502.02; Section 203.06 of Am. Sub. H.B. 68 of the 126th G.A.

Purpose: These moneys are appropriated to support various operating expenses of the Traffic Safety and Education Program Series, specifically two activities: the Governor's Highway Safety Office and the Driver Training Program.

036 761-401 Lease Rental Payments

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$11,706,467	\$11,654,929	\$11,675,152	\$11,960,812	\$13,387,100	\$14,407,000
	-0.4%	0.2%	2.4%	11.9%	7.6%

Source: State Highway Safety Fund Group: (1) Roughly 60% of moneys are drawn from two Public Safety funds: the Bureau of Motor Vehicles Fund (4W4) and the State Highway Safety Fund (Fund 036), and (2) remainder, or 40%, represents moneys transferred from the Department of Transportation's Highway Operating Fund (Fund 002) for its portion of the Hilltop headquarters construction project costs

Legal Basis: Section 203.06.21 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 904 of the 119th G.A.)

Purpose: The line item funds debt service payments made to the Ohio Building Authority for its obligations incurred as a result of issuing the bonds that finance certain capital improvements, specifically construction of the new headquarters for the departments of Public Safety and Transportation located in the Hilltop area of Columbus, and purchase of dispatch fixed equipment (computer aided dispatch (CAD) equipment, telephone systems, and radio control stations) and mobile radio equipment (mobile radios, portable radios, in-car repeater systems, radio control equipment, radio consoles, GPS systems, and mobile computer systems) to operationalize the Ohio State Highway Patrol's participation in the state's Multi-Agency Radio Communications System (MARCS).

Public Safety, Department of

036 761-402 Traffic Safety Match

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$277,137	\$277,137	\$277,137	\$277,137	\$277,137	\$277,137
	0.0%	0.0%	0.0%	0.0%	0.0%

Source: State Highway Safety Fund Group: Moneys derived from fees, excises, or license taxes relating to registration, operation, or use of vehicles on public highways or to fuels used for propelling such vehicles

Legal Basis: ORC 4501.06 and 5502.02; Section 203.06 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 656 of the 113th G.A.)

Purpose: These moneys are appropriated to match federal funds for the operation of the Federal Highway Safety Program (Fund 832).

036 764-033 Minor Capital Projects

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,587,361	\$2,468,343	\$1,696,149	\$1,877,269	\$1,250,000	\$1,250,000
	55.5%	-31.3%	10.7%	-33.4%	0.0%

Source: State Highway Safety Fund Group: Moneys derived from fees, excises, or license taxes relating to registration, operation, or use of vehicles on public highways or to fuels used for propelling such vehicles

Legal Basis: ORC 4501.06 and 5502.02; Section 203.06.06 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Controlling Board in FY 1988)

Purpose: These moneys are appropriated to fund minor capital projects at Ohio State Highway Patrol facilities.

036 764-321 Operating Expense - Highway Patrol

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$187,028,292	\$201,918,624	\$201,412,397	\$217,213,901	\$229,293,561	\$237,364,988
	8.0%	-0.3%	7.8%	5.6%	3.5%

Source: State Highway Safety Fund Group: Moneys derived from fees, excises, or license taxes relating to registration, operation, or use of vehicles on public highways or to fuels used for propelling such vehicles

Legal Basis: ORC 4501.06 and 5502.02; Section 203.06.06 of Am. Sub. H.B. 68 of the 126th G.A.

Purpose: These moneys are appropriated to cover the operating expenses of the Ohio State Highway Patrol.

Public Safety, Department of

036 764-605 Motor Carrier Enforcement Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$2,118,905	\$2,185,029	\$2,497,344	\$2,643,022	\$2,670,911
		3.1%	14.3%	5.8%	1.1%

Source: State Highway Safety Fund Group: Moneys derived from fees, excises, or license taxes relating to registration, operation, or use of vehicles on public highways or to fuels used for propelling such vehicles

Legal Basis: Section 203.06.06 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 405 of the 124th G.A.)

Purpose: These moneys are appropriated as the state match for the Ohio State Highway Patrol's enforcement of motor carrier safety regulations and rules.

036 766-321 Operating Expense - Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,207,183	\$3,893,422	\$3,719,803	\$4,225,947	\$4,461,836	\$4,461,836
	-7.5%	-4.5%	13.6%	5.6%	0.0%

Source: State Highway Safety Fund Group: Moneys derived from fees, excises, or license taxes relating to registration, operation, or use of vehicles on public highways or to fuels used for propelling such vehicles

Legal Basis: Section 203.06.18 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: These moneys are appropriated to fund the operating costs of the Administration Division, which provides support services for all other divisions within the Department of Public Safety, including, but not limited to, offices of the Director, Business Services, Data Services, Fiscal Services, Human Resources, Information Technology, and Internal Audit.

Public Safety, Department of

4U0 762-638 Collegiate License Plate Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$612,931	\$700,225	\$0	\$0	\$0	\$0
	14.2%	-100.0%			

Source: State Highway Safety Fund Group: \$40 contribution collected from each applicant for the issuance of license plates bearing the name or other designation of an Ohio university or college.

Legal Basis: Discontinued line item; ORC 4503.51 and 4501.21 (originally established by Controlling Board on December 5, 1994 as a result of Am. Sub. H.B. 687 of the 120th G.A.)

Purpose: The Registrar paid each contribution received to the university or college whose name or marking or design appears on collegiate license plates that are issued to a person. A university or college that received contributions from the fund were required to deposit the contributions into its general scholarship fund. Am. Sub. H.B. 87 of the 125th G.A. eliminated individual funds for specialty license plates and merged their revenue streams and related purposes into the License Plate Contribution Fund (Fund 5V1).

4U2 762-641 Football Hall of Fame License Plates

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$52,748	\$38,490	\$0	\$0	\$0	\$0
	-27.0%	-100.0%			

Source: State Highway Safety Fund Group: \$15 contribution collected from each applicant for the issuance of Pro Football Hall of Fame license plates.

Legal Basis: Discontinued line item; ORC 4503.55 and 4501.21 (originally established by Controlling Board on December 5, 1994 as a result of Am. Sub. H.B. 687 of the 120th G.A.)

Purpose: The Registrar paid each contribution to the Pro Football Hall of Fame, which was required to deposit the contributions into a special bank to be used exclusively for the purpose of promoting the Pro Football Hall of Fame as a travel destination. Am. Sub. H.B. 87 of the 125th G.A. eliminated individual funds for specialty license plates and merged their revenue streams and related purposes into the License Plate Contribution Fund (Fund 5V1).

Public Safety, Department of

4W4 762-321 Operating Expense - BMV

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$61,936,876	\$63,058,000	\$70,120,400	\$70,266,269	\$77,257,480	\$73,702,629
	1.8%	11.2%	0.2%	9.9%	-4.6%

Source: State Highway Safety Fund Group: (1) Motor vehicle license tax, (2) fees charged for dealer plates, (3) driver and vehicle registration abstracts, (4) driver licenses, (5) all investment earnings of the fund, and (6) other miscellaneous items

Legal Basis: ORC 4501.25; Section 203.06.03 of Am. Sub. H.B. 68 of the 126th G.A.

Purpose: Moneys deposited to the credit of the fund must be used to pay the expenses of administering the law relative to the powers and duties of the Registrar of Motor Vehicles. The moneys appropriated from the fund to this line item are used to pay the Bureau of Motor Vehicles' administrative costs.

4W4 762-410 Registrations Supplement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$27,113,824	\$24,114,554	\$28,192,332	\$27,468,521	\$32,480,610	\$32,480,610
	-11.1%	16.9%	-2.6%	18.2%	0.0%

Source: State Highway Safety Fund Group: (1) Motor vehicle license tax, (2) fees charged for dealer plates, (3) driver and vehicle registration abstracts, (4) driver licenses, (5) all investment earnings of the fund, and (6) other miscellaneous items

Legal Basis: ORC 4501.25 and 4503.02; Section 203.06.03 of Am. Sub. H.B. 68 of the 126th G.A.

Purpose: Moneys deposited to the credit of the fund must be used to pay the expenses of administering the law relative to the powers and duties of the Registrar of Motor Vehicles. The moneys appropriated from the fund to this line item are used to defray the cost of manufacturing and distributing license plates and stickers, and to cover the cost of motor vehicle registration.

5AY 764-688 Traffic Safety Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	\$1,390,707	\$3,082,962	\$1,999,437
				121.7%	-35.1%

Source: State Highway Safety Fund Group: Moneys from the Department of Transportation's Highway Operating Fund Group (Fund 002, line item 772-422, Highway Construction - Federal)

Legal Basis: Section 203.06.06 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Controlling Board on November 1, 2004)

Purpose: Moneys deposited to the credit of the fund are used for the Ohio State Highway Patrol's personal services, maintenance, and equipment expenses related to a comprehensive traffic safety enforcement program in northern Ohio. Under the direction of the Governor's Office, the Department of Public Safety, the Department of Transportation, and the Ohio Turnpike Commission have partnered to provide a safety initiative on roadways that parallel the Ohio Turnpike.

Public Safety, Department of

5G8 762-668 Ohio CASA/GAL License Plates

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$252,174	\$235,882	\$0	\$0	\$0	\$0
	-6.5%	-100.0%			

Source: State Highway Safety Fund Group: Not to exceed a \$40 contribution collected from each applicant for the issuance of "Ohio Court-Appointed Special Advocate/Guardian Ad Litem" license plates.

Legal Basis: Discontinued line item; ORC 4503.72 and 4501.21 (originally established by Am. Sub. H.B. 224 of the 122nd G.A.)

Purpose: The Registrar paid each contribution to the Ohio CASA/GAL Association, which was to use those contributions to pay the expenses it incurs in administering a program to secure the proper representation in the courts of this state of abused, neglected, and dependent children, and for the training and supervision of persons participating in that program. Am. Sub. H.B. 87 of the 125th G.A. eliminated individual funds for specialty license plates and merged their revenue streams and related purposes into the License Plate Contribution Fund (Fund 5V1).

5G9 762-669 Rotary International License Plates

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$10,296	\$9,661	\$0	\$0	\$0	\$0
	-6.2%	-100.0%			

Source: State Highway Safety Fund Group: \$15 contribution collected from each applicant for the issuance of "Rotary International" license plates.

Legal Basis: Discontinued line item; ORC 4503.75 and 4501.21 (originally established by Am. Sub. H.B. 224 of the 122nd G.A.)

Purpose: The Registrar was required to pay the contributions the Registrar received to the Rotary Foundation, to be placed in a fund known as the permanent fund and used to endow educational and humanitarian programs of the Rotary Foundation. Am. Sub. H.B. 87 of the 125th G.A. eliminated individual funds for specialty license plates and merged their revenue streams and related purposes into the License Plate Contribution Fund (Fund 5V1).

Public Safety, Department of

5J0 762-670 Pro Sports Team License Plates

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$116,239	\$117,955	\$0	\$0	\$0	\$0
	1.5%	-100.0%			

Source: State Highway Safety Fund Group: \$25 contribution collected from each applicant for the issuance of license plates bearing the logo of a professional sports team.

Legal Basis: Discontinued line item; ORC 4503.591 and 4501.21 (originally established by Am. Sub. H.B. 462 of the 122nd G.A.)

Purpose: The Registrar was required to pay to a sports commission created pursuant to ORC 4503.591 each contribution the Registrar received under ORC 4503.591 that an applicant paid to obtain license plates that bear the logo of a professional sports team located in the county of that sports commission and that was participating in the license plate program established by ORC 4503.591, irrespective of the county of residence of an applicant. Am. Sub. H.B. 87 of the 125th G.A. eliminated individual funds for specialty license plates and merged their revenue streams and related purposes into the License Plate Contribution Fund (Fund 5V1).

5J1 762-671 Boy Scouts License Plates

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$11,499	\$12,093	\$0	\$0	\$0	\$0
	5.2%	-100.0%			

Source: State Highway Safety Fund Group: \$15 contribution collected from each applicant for the issuance of logo license plates for Boy Scouts.

Legal Basis: Discontinued line item; ORC 4503.67 and 4501.21 (originally established by Am. Sub. H.B. 462 of the 122nd G.A.)

Purpose: The Registrar was required to pay the Dan Beard Council all contributions that were paid by applicants who obtained license plates that bear the logo of the Boy Scouts of America, and the Council was to distribute all contributions in an equitable manner throughout the state to regional councils of the Boy Scouts. Am. Sub. H.B. 87 of the 125th G.A. eliminated individual funds for specialty license plates and merged their revenue streams and related purposes into the License Plate Contribution Fund (Fund 5V1).

Public Safety, Department of

5J2 762-672 Girl Scouts License Plates

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,880	\$4,741	\$0	\$0	\$0	\$0
	-2.8%	-100.0%			

Source: State Highway Safety Fund Group: \$15 contribution collected from each applicant for the issuance of logo license plates for Girl Scouts.

Legal Basis: Discontinued line item; ORC 4503.68 and 4501.21 (originally established by Am. Sub. H.B. 462 of the 122nd G.A.)

Purpose: The Registrar was required to pay the contributions the Registrar received to the Great River Council of the Girl Scouts of the United States of America, and the Council was to then distribute all contributions in an equitable manner throughout the state to regional councils of the Girl Scouts. Am. Sub. H.B. 87 of the 125th G.A. eliminated individual funds for specialty license plates and merged their revenue streams and related purposes into the License Plate Contribution Fund (Fund 5V1).

5J3 762-673 Eagle Scouts License Plates

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$16,288	\$19,069	\$0	\$0	\$0	\$0
	17.1%	-100.0%			

Source: State Highway Safety Fund Group: \$15 contribution collected from each applicant for the issuance of logo license plates for Eagle Scouts.

Legal Basis: Discontinued line item; ORC 4503.69 and 4501.21 (originally established by Am. Sub. H.B. 462 of the 122nd G.A.)

Purpose: The Registrar was required to pay the Dan Beard Council all contributions that were paid by applicants who obtained license plates that bear the logo of the Eagle Scouts, and the council was then to distribute all contributions in an equitable manner throughout the state to regional councils of the Boy Scouts. Am. Sub. H.B. 87 of the 125th G.A. eliminated individual funds for specialty license plates and merged their revenue streams and related purposes into the License Plate Contribution Fund (Fund 5V1).

Public Safety, Department of

5J4 762-674 FOP License Plates

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$10,233	\$10,948	\$0	\$0	\$0	\$0
	7.0%	-100.0%			

Source: State Highway Safety Fund Group: \$2 additional fee collected from a member in good standing of the Fraternal Order of Police for the issuance of "Fraternal Order of Police" license plates

Legal Basis: Discontinued line item; ORC 4503.711 and 4501.21 (originally established in ORC 4503.40 which created an administrative process; reestablished by Am. Sub. H.B. 224 of the 122nd G.A.)

Purpose: The fees deposited in the fund were paid to the Fraternal Order of Police of Ohio, Incorporated, which deposited the fees into its general account to be used for purposes of the Fraternal Order of Police of Ohio, Incorporated. Am. Sub. H.B. 87 of the 125th G.A. eliminated individual funds for specialty license plates and merged their revenue streams and related purposes into the License Plate Contribution Fund (Fund 5V1).

5J5 762-675 FOP Associates License Plates

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$11,297	\$12,542	\$0	\$0	\$0	\$0
	11.0%	-100.0%			

Source: State Highway Safety Fund Group: \$15 contribution collected from a member in good standing of the Fraternal Order of Police Associates of Ohio, Inc., for the issuance of "Fraternal Order of Police" license plates

Legal Basis: Discontinued line item; ORC 4503.711 and 4501.21 (originally established by Am. Sub. H.B. 462 of the 122nd G.A.)

Purpose: The Registrar paid the contributions the Registrar received to the Fraternal Order of Police of Ohio, Incorporated, which was to deposit the contributions into an account that it created to be used for the purpose of advancing and protecting the law enforcement profession, promoting improved law enforcement methods, and teaching respect for law and order. Am. Sub. H.B. 87 of the 125th G.A. eliminated individual funds for specialty license plates and merged their revenue streams and related purposes into the License Plate Contribution Fund (Fund 5V1).

Public Safety, Department of

5J6 762-677 Ducks Unlimited License Plates

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$23,709	\$27,829	\$0	\$0	\$0	\$0
	17.4%	-100.0%			

Source: State Highway Safety Fund Group: \$15 contribution collected from each applicant for the issuance of Ducks Unlimited license plates.

Legal Basis: Discontinued line item; ORC 4503.561 and 4501.21 (originally established by S.B. 33 of the 123rd G.A.)

Purpose: The Registrar was required to pay the contributions the Registrar received to the State of Ohio Chapter of Ducks Unlimited, Inc., which was to deposit the contributions into a special bank account that it established to be used exclusively for the purpose of protecting, enhancing, restoring, and managing wetlands and conserving wildlife habitat. Am. Sub. H.B. 87 of the 125th G.A. eliminated individual funds for specialty license plates and merged their revenue streams and related purposes into the License Plate Contribution Fund (Fund 5V1).

5M7 762-679 Future Farmers of America License Plates

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$8,594	\$12,218	\$0	\$0	\$0	\$0
	42.2%	-100.0%			

Source: State Highway Safety Fund Group: \$15 contribution collected from each applicant for the issuance of Future Farmers of America license plates.

Legal Basis: Discontinued line item; ORC 4503.50 and 4501.21 (originally established by S.B. 259 of the 123rd G.A.)

Purpose: The Registrar was required to pay the contributions the Registrar received to the Future Farmers of America Foundation, which was to deposit the contributions into its general account to be used for educational and scholarship purposes of the Future Farmers of America Foundation. Am. Sub. H.B. 87 of the 125th G.A. eliminated individual funds for specialty license plates and merged their revenue streams and related purposes into the License Plate Contribution Fund (Fund 5V1).

Public Safety, Department of

5Q2 762-680 Leader in Flight License Plates

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$9,790	\$0	\$0	\$0	\$0
		-100.0%			

Source: State Highway Safety Fund Group: \$15 contribution collected from each applicant for the issuance of "The Leader in Flight" license plates.

Legal Basis: Discontinued line item; ORC 4503.73 and 4501.21 (originally established by Sub. H.B. 73 of the 124th G.A.)

Purpose: Contributions deposited in the fund were to be paid to Wright B. Flyer, Incorporated, which was to deposit the fees into its general account to be used for purposes of Wright B. Flyer, Incorporated. Am. Sub. H.B. 87 of the 125th G.A. eliminated individual funds for specialty license plates and merged their revenue streams and related purposes into the License Plate Contribution Fund (Fund 5V1).

5V1 762-682 License Plate Contributions

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$1,306,705	\$1,321,713	\$2,388,568	\$2,388,568
			1.1%	80.7%	0.0%

Source: State Highway Safety Fund Group: (1) Contributions for specialty license plates, and (2) all investment earnings of the fund

Legal Basis: ORC 4501.21; Section 203.06.03 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 87 of the 125th G.A.)

Purpose: Contributions are paid to the various organizations for which contributions have been made by vehicle owners purchasing specialty plates. Am. Sub. H.B. 87 of the 125th G.A. eliminated individual funds for specialty license plates and merged their revenue streams and related purposes into the License Plate Contribution Fund (Fund 5V1).

830 761-603 Salvage & Exchange - Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$21,650	\$0	\$5,400	\$22,070	\$22,070
		-100.0%		308.7%	0.0%

Source: State Highway Safety Fund Group: (1) Proceeds from the sale of motor vehicles and related equipment of the Department of Public Safety's Administrative Division, and (2) all investment earnings of the fund

Legal Basis: ORC 4501.10; Section 203.06.18 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Controlling Board in FY 1974)

Purpose: Moneys deposited to the credit of the fund may only be used to purchase replacement motor vehicles and related equipment.

Public Safety, Department of

831 761-610 Information & Education - Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$81,706	\$153,805	\$126,780	\$119,803	\$468,982	\$468,982
	88.2%	-17.6%	-5.5%	291.5%	0.0%

Source: State Highway Safety Fund Group: (1) CFDA 20.600, State and Community Highway Safety (Section 402 grants), and (2) all investment earnings of the fund

Legal Basis: ORC 4501.08; Section 203.06 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Controlling Board in FY 1968)

Purpose: These federal dollars are used to reimburse the Governor's Highway Safety Office for operating costs related to certain strategic traffic safety programs and activities.

831 764-610 Patrol - Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,086,149	\$2,805,807	\$2,210,760	\$7,295,592	\$2,430,950	\$2,455,484
	34.5%	-21.2%	230.0%	-66.7%	1.0%

Source: State Highway Safety Fund Group: (1) CFDA 20.600, State and Community Safety (Section 402 grants), and (2) all investment earnings of the fund

Legal Basis: ORC 4501.08; Section 203.06.06 of Am. Sub H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: These federal dollars are used to reimburse the Ohio State Highway Patrol for operating costs related to certain federally-funded highway safety programs and activities, principally law enforcement project and Safe Communities program grant moneys awarded by the Governor's Highway Safety Office.

831 764-659 Transportation Enforcement - Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,098,920	\$3,997,158	\$3,898,118	\$4,239,788	\$4,880,671	\$5,027,091
	-2.5%	-2.5%	8.8%	15.1%	3.0%

Source: State Highway Safety Fund Group: (1) CFDA 20.218, Motor Carrier Safety Assistance Program (MCSAP), and (2) all investment earnings of the fund

Legal Basis: ORC 4501.08; Section 203.06.06 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: These appropriated moneys represent the amounts transferred from the Public Utilities Commission's federal Motor Carrier Safety Fund (Fund 350) to assist in covering the Ohio State Highway Patrol's operating costs in relation to the Motor Carrier Safety Assistance Program (MCSAP), the purpose of which is to enforce both federal and state laws pertaining to the safe operation of commercial motor vehicles. MCSAP is a major grant program of the U.S. Department of Transportation for which the Public Utilities Commission has been designated the lead agency in Ohio. The Patrol's required state matching funds are drawn from Fund 036, line item 764-605, Motor Carrier Enforcement Expenses.

Public Safety, Department of

831 765-610 EMS/Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$149,553	\$315,033	\$381,737	\$4,545,069	\$582,007	\$582,007
	110.6%	21.2%	1090.6%	-87.2%	0.0%

Source: State Highway Safety Fund Group: (1) various federal emergency medical services grants awarded by the U.S. Department of Health and Human Services, including CFDA 93.259, Rural Access to Emergency Services Devices, and CFDA 93.952, Trauma Care Systems Planning and Development, and (2) all investment earnings of the fund

Legal Basis: ORC 4501.08; Section 203.06.09 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: The federal moneys appropriated to the line item are largely distributed by the Department's Emergency Medical Services Division in the form of grants directed primarily at local agencies for the purpose of the planning, development, and improvement of emergency medical services and trauma care systems, with an emphasis on rural areas.

831 767-610 Liquor Enforcement - Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$114,524	\$283,752	\$329,773	\$256,736	\$514,184	\$514,184
	147.8%	16.2%	-22.1%	100.3%	0.0%

Source: State Highway Safety Fund Group: (1) CFDA 20.600, State and Community Highway Safety (Section 402 grants), and (2) all investment earnings of the fund

Legal Basis: ORC 4501.08; Section 203.06.12 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Controlling Board on November 14, 1994)

Purpose: These federal dollars constitute a grant awarded by the Governor's Highway Safety Office to the Department's Investigative Unit for the reimbursement of overtime expenses for liquor agents and first level supervisors participating in directed enforcement through sobriety checkpoints to cause a reduction in alcohol-related traffic accident fatalities.

Public Safety, Department of

831 769-610 Food Stamp Trafficking Enforcement - Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$862,323	\$878,526	\$813,577	\$813,404	\$992,920	\$1,032,135
	1.9%	-7.4%	0.0%	22.1%	3.9%

Source: State Highway Safety Fund Group: (1) CFDA 10.561, State Administrative Matching Grants for Food Stamp Administration, and (2) all investment earnings of the fund

Legal Basis: ORC 4501.08 and 5502.15; Section 203.06.12 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. S.B. 162 of the 121st G.A.)

Purpose: These federal moneys represent a transfer of a portion of the Department of Job and Family Services' federal Fund 384, line item 600-610, Food Stamps and State Administration, which is used to pay the state and county departments of job and family services' costs of administering the food stamp trafficking enforcement operations. The transferred moneys are used by the Investigative Unit to cover a portion of its operating expenses, primarily staff wage and fringe benefits costs, related to investigating and controlling the illegal sale of food stamp benefits. The Investigative Unit's required state matching funds are drawn from GRF line item 769-321, Food Stamp Trafficking Enforcement Operations.

832 761-612 Traffic Safety - Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$11,581,161	\$11,124,213	\$11,694,116	\$12,271,775	\$16,577,565	\$16,577,565
	-3.9%	5.1%	4.9%	35.1%	0.0%

Source: State Highway Safety Fund Group: Various federal highway safety grant programs authorized by the Transportation Equity Act for the 21st Century (TEA-21) administered by the U.S. Department of Transportation's National Highway Traffic Safety Administration (NHTSA)

Legal Basis: ORC 4501.09; Section 203.06 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 102 of the 114th G.A.)

Purpose: These federal highway safety program grant funds are used by the Governor's Highway Safety Office to: (1) primarily award grants to state agencies, political subdivisions, nonprofit organizations, higher education institutions, hospitals, and other interested groups to provide highway safety programs and activities identified in the state's Traffic Safety Action Plan (traffic safety, impaired driving, and seat programs), and (2) secondarily cover a portion of the Office's planning and administrative costs. The state match required for the Office to use some of these federal program grant moneys for its operating expenses is drawn from Fund 036, line item 761-402, Traffic Safety Match.

Public Safety, Department of

835 762-616 Financial Responsibility Compliance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,020,503	\$4,307,503	\$4,692,210	\$4,372,393	\$6,551,535	\$6,551,535
	7.1%	8.9%	-6.8%	49.8%	0.0%

Source: State Highway Safety Fund Group: (1) \$75 fee for a first offense paid by operators whose licenses have been suspended for failure to provide proof of financial responsibility; a second offense is \$250, and a third or subsequent offense is \$500, and (2) all investment earnings of the fund

Legal Basis: ORC 4509.101(E); Section 203.06.03 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. S.B. 250 of the 114th G.A.)

Purpose: Moneys credited to the fund must be used exclusively to cover costs incurred by the Bureau of Motor Vehicles in the administration of ORC 4509.101, 4503.20, 4507.212 [4507.21.2], and 4509.81, and by any law enforcement agency employing any peace officer who returns any license, certificate of registration, and license plates to the Registrar pursuant to ORC 4509.101(C), except that the Director of Budget and Management may transfer excess money from the Financial Responsibility Compliance Fund to the State Bureau of Motor Vehicles Fund (Fund 4W4) if the Registrar determines that the amount of money in the Financial Responsibility Compliance Fund exceeds the amount required to cover such costs incurred by the Bureau or a law enforcement agency and requests the Director to make the transfer.

837 764-602 Turnpike Policing

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$8,100,939	\$10,367,913	\$8,792,191	\$8,967,515	\$9,942,621	\$10,240,900
	28.0%	-15.2%	2.0%	10.9%	3.0%

Source: State Highway Safety Fund Group: (1) Reimbursement by the Ohio Turnpike Commission, and (2) all investment earnings of the fund

Legal Basis: ORC 5503.32; Section 203.06.06 of Am. Sub. H.B. 68 of the 126th G.A.

Purpose: Moneys deposited to the credit of the fund must be used for the costs incurred by the Ohio State Highway Patrol in policing turnpike projects, including, but not limited to, the salaries of employees of the patrol assigned to the policing, the current costs of funding retirement pensions for the employees of the Patrol and of providing workers' compensation for them, the cost of training Ohio State Highway Patrol troopers and radio operators assigned to turnpike projects, and the cost of equipment and supplies used by the Patrol in such policing, and of housing for such troopers and radio operators, to the extent that the equipment, supplies, and housing are not directly furnished by the Ohio Turnpike Commission.

Public Safety, Department of

838 764-606 Patrol Reimbursement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$120,482	\$121,908	\$89,761	\$75,785	\$222,108	\$222,108
	1.2%	-26.4%	-15.6%	193.1%	0.0%

Source: State Highway Safety Fund Group: Each deputy registrar assigned to a driver's license examining station by the Registrar of Motor Vehicles as provided in ORC 4507.01 remits to the Superintendent of the Ohio State Highway Patrol a rental fee equal to the percentage of space occupied by the deputy registrar in the driver's license examining station multiplied by the rental fee paid for the entire driver's license examining station plus a pro rata share of all utility costs

Legal Basis: ORC 4507.011(A); Section 203.06.06 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 58 of the 115th G.A.)

Purpose: Moneys deposited to the credit of the fund may only be used by the Ohio State Highway Patrol to pay the rent and expenses of the driver's license examining stations.

83C 764-630 Contraband, Forfeiture, Other

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$460,185	\$1,869,063	\$373,339	\$1,173,982	\$622,894	\$622,894
	306.2%	-80.0%	214.5%	-46.9%	0.0%

Source: State Highway Safety Fund Group: (1) Moneys received by the State Highway Patrol pursuant to state law from a sale of forfeited contraband, proceeds from another disposition of forfeited contraband, or forfeited contraband moneys, and (2) interest or other earnings derived from investment of the proceeds or forfeited moneys in the fund; prior to FY 2006, such moneys received pursuant to federal law were also deposited in this fund; starting with FY 2006, such moneys received pursuant to federal were directed for deposit in the newly created Highway Patrol State Contraband, Forfeiture, and Other Fund (Fund 3BF).

Legal Basis: ORC 2933.43(D)(1)(c)(ii); Section 203.06.06 of Am. Sub. H.B. 68 of the 126th G.A.

Purpose: Moneys deposited to the credit of the fund may be used for any law enforcement purpose that the Superintendent of the Ohio State Highway Patrol determines to be appropriate.

Public Safety, Department of

83F 764-657 Law Enforcement Automated Data System

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,363,506	\$6,821,614	\$6,608,647	\$6,805,165	\$7,324,524	\$7,544,260
	56.3%	-3.1%	3.0%	7.6%	3.0%

Source: State Highway Safety Fund Group: (1) Monthly user fees from criminal justice agencies in Ohio, and (2) all investment earnings of the fund

Legal Basis: ORC 4501.18 and 5503.10; Section 203.06.06 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. S.B. 336 of the 118th G.A., which transferred LEADS from the Department of Administrative Services)

Purpose: Moneys deposited to the credit of the fund are used solely to operate and maintain the Law Enforcement Automated Data System (LEADS), a computer communications network. This network allows local, state, and federal law enforcement agencies to access information on vehicle registration, titling, licensing, outstanding warrants, stolen vehicles, wanted and missing persons, individual criminal histories, and emergency data.

83G 764-633 OMVI Fines

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$619,739	\$471,847	\$512,768	\$405,704	\$820,927	\$820,927
	-23.9%	8.7%	-20.9%	102.3%	0.0%

Source: State Highway Safety Fund Group: Fine moneys received by the Ohio State Highway Patrol pursuant to ORC 4511.19 (driving while under the influence of alcohol or drugs or with certain concentration of alcohol in bodily substances)

Legal Basis: ORC 4501.17; Section 203.06.06 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Controlling Board on May 29, 1990)

Purpose: Moneys deposited to the credit of the fund are required to be used by the Ohio State Highway Patrol to enforce ORC 4511.19 and to conduct programs to inform the public of the dangers of, and laws governing, the operation of motor vehicles while under the influence of alcohol.

83M 765-624 Operating Expenses - EMS

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,069,232	\$2,082,175	\$1,962,573	\$2,259,556	\$2,587,627	\$2,587,627
	0.6%	-5.7%	15.1%	14.5%	0.0%

Source: State Highway Safety Fund Group: 28% of the fine money generated from the enforcement of the mandatory seat belt law

Legal Basis: ORC 4513.263(E)(4); Section 203.06.09 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Controlling Board on October 26, 1992 as a result of Am. Sub. S.B. 98 of the 119th G.A.)

Purpose: Moneys currently deposited to the credit of the fund must be used for the operating expenses of the Division of Emergency Medical Services and the State Board of Emergency Medical Services.

Public Safety, Department of

83N 761-611 Elementary School Seat Belt Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$259,563	\$217,057	\$215,634	\$196,223	\$447,895	\$447,895
	-16.4%	-0.7%	-9.0%	128.3%	0.0%

Source: State Highway Safety Fund Group: 8% of the fine money generated from the enforcement of the mandatory seat belt law

Legal Basis: ORC 4513.263(E)(2); Section 203.06 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Controlling Board on October 26, 1992 as a result of Am. Sub. S.B. 98 of the 119th G.A.)

Purpose: Moneys deposited to the credit of the fund may only be used by the Department of Public Safety to establish and administer elementary school programs that encourage seat safety belt use.

83P 765-637 EMS Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,937,925	\$5,850,693	\$8,611,585	\$6,776,237	\$5,836,744	\$5,836,744
	18.5%	47.2%	-21.3%	-13.9%	0.0%

Source: State Highway Safety Fund Group: 54% of the fine money generated from the enforcement of the mandatory seat belt law

Legal Basis: ORC 4513.263(E)(5) and 4765.07; Section 203.06.09 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Controlling Board on October 26, 1992 as a result of Am. Sub. S.B. 98 of the 119th G.A. and amended by H.B. 138 of the 123rd G.A.)

Purpose: Moneys deposited to the credit of the fund must be distributed by the State Board of Emergency Medical Services in the form of grants primarily to emergency medical services organizations for the training of personnel, for the purchase of equipment and vehicles, and to improve the availability, accessibility, and quality of emergency medical services, and secondarily to entities for trauma injury, prevention, medical research, and rehabilitation issues.

Public Safety, Department of

83R 762-639 Local Immobilization Reimbursement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$607,040	\$588,219	\$621,905	\$534,219	\$850,000	\$850,000
	-3.1%	5.7%	-14.1%	59.1%	0.0%

Source: State Highway Safety Fund Group: (1) \$100 immobilization fee, and (2) all investment earnings of the fund

Legal Basis: ORC 4501.19; Section 203.06.03 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 154 of the 120th G.A.)

Purpose: Moneys deposited to the credit of the fund are paid out to the appropriate county, municipality, or law enforcement agency as designated by the court to reimburse the designated entity for the costs it incurs to immobilize a vehicle for state OMVI (operating a motor vehicle under the influence) offenses. However, the Director of Budget and Management may transfer excess money from Fund 83R to the Bureau of Motor Vehicles Fund (Fund 4W4) if the Registrar determines that the amount of money in Fund 83R exceeds the amounts required to be paid by ORC 4503.233(A)(5), and the Registrar requests the Director to make the transfer.

840 764-607 State Fair Security

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,326,833	\$1,274,333	\$1,269,284	\$997,318	\$1,496,283	\$1,496,283
	-4.0%	-0.4%	-21.4%	50.0%	0.0%

Source: State Highway Safety Fund Group: (1) Fines collected from or money arising from bonds or bail forfeited by persons apprehended or arrested by Ohio State Highway Patrol troopers, and (2) all investment earnings of the fund

Legal Basis: ORC 4501.11(B)(4); Section 203.06.06 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 656 of the 113th G.A.)

Purpose: These moneys are appropriated from the Security, Investigations, and Policing Fund (Fund) and are only to be used to perform non-highway related duties of the Ohio State Highway Patrol at the Ohio State Fair.

Public Safety, Department of

840 764-617 Security and Investigations

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$5,643,478	\$7,110,683	\$7,968,434	\$9,040,311	\$8,145,192	\$8,145,192
	26.0%	12.1%	13.5%	-9.9%	0.0%

Source: State Highway Safety Fund Group: (1) Fines collected from or money arising from bonds or bail forfeited by persons apprehended or arrested by Ohio State Highway Patrol troopers, and (2) all investment earnings of the fund

Legal Basis: ORC 4501.11(B)(1) and (2); Section 203.06.06 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 373 of the 115th G.A.)

Purpose: These moneys are appropriated from the Security, Investigations, and Policing Fund (Fund) and are only to be used to: (1) provide security for the Governor, other officials and dignitaries, the Capitol Square, and other state property pursuant to ORC 5503.02(E), and (2) undertake major criminal investigations that involve state property interests.

840 764-626 State Fairgrounds Police Force

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$721,938	\$711,424	\$646,957	\$647,791	\$788,375	\$788,375
	-1.5%	-9.1%	0.1%	21.7%	0.0%

Source: State Highway Safety Fund Group: (1) fines collected from or money arising from bonds or bail forfeited by persons apprehended or arrested by Ohio State Highway Patrol troopers, and (2) all investment earnings of the fund

Legal Basis: ORC 4501.11(B)(3); Section 203.06.06 of Am. Sub. H.B. 68 of the 126th G.A.

Purpose: These moneys are appropriated from the Security, Investigations, and Policing Fund (Fund) and are only to be used to provide traffic control and security for the Ohio Expositions Commission on a full-time, year-round basis.

840 764-667 Security Assessment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$103,829	\$119,151	\$7,260	\$0	\$0	\$0
	14.8%	-93.9%	-100.0%		

Source: State Highway Safety Fund Group: (1) Fines collected from or money arising from bonds or bail forfeited by persons apprehended or arrested by Ohio State Highway Patrol troopers, and (2) all investment earnings of the fund

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

Purpose: These moneys were appropriated from the Security, Investigations, and Policing Fund (Fund) to pay for costs incurred by the Department with respect to the State Building Security Review Committee, which was activated by the Governor for the purpose of reviewing and improving security measures in state-owned and state-operated buildings.

Public Safety, Department of

841 764-603 Salvage and Exchange - Highway Patrol

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,426,434	\$3,254,253	\$1,899,691	\$1,396,924	\$1,305,954	\$1,339,399
	34.1%	-41.6%	-26.5%	-6.5%	2.6%

Source: State Highway Safety Fund Group: (1) Proceeds from the sale of motor vehicles and related equipment of the Ohio State Highway Patrol, and (2) all investment earnings of the fund

Legal Basis: ORC 4501.10(A); Section 203.06.06 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Controlling Board in FY 1974)

Purpose: Moneys deposited to the credit of the fund may only be used to purchase replacement motor vehicles and related equipment.

844 761-613 Seat Belt Education Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$254,799	\$185,693	\$303,728	\$436,591	\$482,095	\$482,095
	-27.1%	63.6%	43.7%	10.4%	0.0%

Source: State Highway Safety Fund Group: 8% of the fine money generated from the enforcement of the mandatory seat belt law

Legal Basis: ORC 4513.263(E)(1); Section 203.06 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Controlling Board on October 26, 1992 as a result of Am. Sub. S.B. 98 of the 119th G.A.)

Purpose: Moneys deposited to the credit of the fund must be used to establish a seat belt education program.

846 761-625 Motorcycle Safety Education

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,119,896	\$1,337,611	\$1,601,322	\$1,860,762	\$2,299,204	\$2,391,172
	19.4%	19.7%	16.2%	23.6%	4.0%

Source: State Highway Safety Fund Group: \$6 of each motorcycle registration fee

Legal Basis: ORC 4501.13; Section 203.06 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 291 of the 117th G.A.)

Purpose: Unless otherwise provided by law, moneys deposited to the credit of the fund are to be used solely to pay part or all of the costs of conducting the motorcycle safety and education program created by ORC 4508.08.

Public Safety, Department of

847 761-622 Film Production Reimbursement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$5,843	\$2,491	\$1,185	\$807	\$0	\$0
	-57.4%	-52.4%	-31.9%	-100.0%	

Source: State Highway Safety Fund Group: Moneys received from other agencies for services and supplies provided for the production of public service announcements, media materials, and training materials

Legal Basis: Discontinued line item; ORC 4501.35 (originally established by Am. Sub. H.B. 419 of the 117th G.A.)

Purpose: Moneys deposited to the credit of the fund were only to be expended on services and supplies provided for the production of public service announcements, media materials, and training materials for other state agencies. Effective July 1, 2005, the fund was eliminated. Any moneys received by the Department for such production costs subsequent to that date will be credited to the Department's existing State Highway Safety Fund (Fund 036).

849 762-627 Automated Title Processing Board

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$5,478,526	\$7,836,178	\$7,614,940	\$9,127,996	\$12,818,675	\$13,146,218
	43.0%	-2.8%	19.9%	40.4%	2.6%

Source: State Highway Safety Fund Group: (1) \$2 of each vehicle title fee (ORC 4505.09(B)(3)), (2) \$1 of each watercraft title fee (ORC 1548.10), (3) \$2 of each certificate title for off-highway motor vehicles and all-purpose vehicles (ORC 4519.59), and (4) all investment earnings of the fund

Legal Basis: ORC 4505.09(B)(3); Section 203.06.03 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 419 of the 117th G.A.)

Purpose: Moneys deposited to the credit of the fund must be used to: (1) implement and maintain an automated title processing system for the issuance of motor vehicle, off-highway motorcycle, and all-purpose vehicle certificates of title in the offices of the clerks of the courts of common pleas, (2) issue marine certificates of title in the offices of the clerks of the courts of common pleas as provided in ORC Chapter 1548., and (3) to implement Sub. S.B. 59 of the 124th General Assembly.

Liquor Control Fund Group

043 767-321 Liquor Enforcement - Operations

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$8,624,179	\$9,384,661	\$9,630,101	\$9,333,615	\$10,120,365	\$10,423,976
	8.8%	2.6%	-3.1%	8.4%	3.0%

Source: Liquor Control Fund Group: Moneys appropriated from the Liquor Control Fund, which consists primarily of revenue associated with wholesale and retail liquor sales

Legal Basis: ORC 4301.12; Section 203.06.12 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: These moneys are appropriated from the Liquor Control Fund (Fund 042) for the purpose of funding the Investigative Unit's operating expenses (payroll, purchased personal services, supplies, and equipment) related to enforcing provisions of Ohio's Liquor Control Act.

Agency Fund Group

5J9 761-678 Federal Salvage/GSA

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$86,655	\$3,113	\$1,234	\$0	\$100,000	\$100,000
	-96.4%	-60.4%	-100.0%		0.0%

Source: Agency Fund Group: Moneys received from local governments for the purpose of making purchases of surplus federal property from the U.S. General Services Administration (GSA)

Legal Basis: Section 203.06 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Controlling Board on September 27, 1999)

Purpose: Moneys deposited to the credit of the fund are used to make purchases of surplus federal property on behalf of local governments.

Holding Account Redistribution Fund Group

R24 762-619 Unidentified Public Safety Receipts

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,709,849	\$1,294,396	\$1,333,118	\$1,482,965	\$1,885,000	\$1,885,000
	-24.3%	3.0%	11.2%	27.1%	0.0%

Source: Holding Account Redistribution Fund Group: (1) Moneys received by the Department of Public Safety that are provisional in nature or for which proper identification or disposition cannot immediately be determined (deputy registrar receipts, reinstatement, abstracts, contingent money for licenses or inspection fees, photographic copies, accident reports and similar evidentiary material, and other miscellaneous fees), and (2) all investment earnings of the fund; most of the receipts are eventually transferred to Fund 051, Auto Registration Distribution, for distribution to the taxing districts; prior to FY 2006, fund consisted exclusively of moneys being held by the Bureau of Motor Vehicles

Legal Basis: ORC 4501.26; Section 203.06.24 of Am. Sub. H.B. 68 of the 126th G.A.

Purpose: Refunds and other disbursements from the fund are made once proper identification and disposition is determined. Prior to FY 2006, the fund was referred to as the Unidentified Motor Vehicle Receipts Fund. Effective July 1, 2005, the fund was: (1) renamed the Unidentified Public Safety Receipts Fund, and (2) the Highway Patrol Fee Refund Fund (Fund R27) was eliminated and its revenue and purpose merged with the Unidentified Public Safety Receipts Fund (Fund R24).

R27 764-608 Patrol Fee Refunds

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$18,441	\$11,782	\$19,580	\$16,349	\$0	\$0
	-36.1%	66.2%	-16.5%	-100.0%	

Source: Holding Account Redistribution Fund Group: (1) Contingent money received by the Ohio State Highway Patrol for licenses or inspection fees, copies of photographs, accident reports, and similar evidentiary material; or for performing other services, and (2) all investment earnings of the fund

Legal Basis: Discontinued line item; ORC 4501.12 (originally established by Controlling Board in FY 1969)

Purpose: Moneys in the fund were used to make refunds of such money to the appropriate individual, agency, or fund. Effective July 1, 2005, the fund was eliminated; its revenue stream and purpose were transferred to the Unidentified Public Safety Receipts Fund (Fund R24), formerly referred to as the Unidentified Motor Vehicle Receipts Fund.

Public Safety, Department of

R52 762-623 Security Deposits

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$70,885	\$178,608	\$214,511	\$249,668	\$250,000	\$250,000
	152.0%	20.1%	16.4%	0.1%	0.0%

Source: Holding Account Redistribution Fund Group: (1) All security deposits that the Registrar of Motor Vehicles requires to be paid under ORC 4509.12, and (2) prior to FY 2006, all investment earnings of the fund; effective, July 1, 2005, pursuant to ORC 122.14, all investment earnings of the fund are directed for deposit to the credit of the Roadwork Development Fund (Fund 4W0), which is administered by the Department of Development

Legal Basis: ORC 4509.27; Section 203.06.24 of Am. Sub. H.B. 68 of the 126th G.A.

Purpose: Moneys in the fund may be applied only to the payment of a judgment for damages arising out of an accident as provided in ORC 4509.28 and to the return of security deposits as provided in ORC 4509.25 and 4509.29.

Public Utilities Commission of Ohio

General Services Fund Group

558 870-602 Salvage & Exchange

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$30,000	\$9,251	\$20,319	\$18,749	\$0	\$0
	-69.2%	119.6%	-7.7%	-100.0%	

Source: General Services Fund Group: Proceeds from the sale of photocopies, publications, agenda subscriptions, recycled paper, salvaged furniture, automobiles and equipment, and employee parking

Legal Basis: Discontinued line item - Originally established by Controlling Board in 1972

Purpose: Funds were used to purchase equipment and to produce publications for both the utilities regulation division and the transportation division.

5F6 870-622 Utility & Railroad Regulation

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$27,211,647	\$28,679,504	\$28,401,666	\$29,801,600	\$31,272,222	\$31,272,223
	5.4%	-1.0%	4.9%	4.9%	0.0%

Source: General Services Fund Group: Assessments against the intrastate revenues of the railroads and utilities regulated by the Public Utilities Commission. The total assessment in any year is equal to the agency's appropriation to this line item. If the agency's expenditures are less than its appropriation in a given year, the next year's assessment is reduced by the difference.

Legal Basis: ORC 4905.10 (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item funds activities related to the regulation of investor-owned telephone, electric, gas, water and sewer utilities. The item also funds the Commission's regulation of railroads.

5F6 870-624 NARUC/NRRI Subsidy

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$167,233	\$167,233	\$147,165	\$147,165	\$167,233	\$167,233
	0.0%	-12.0%	0.0%	13.6%	0.0%

Source: General Services Fund Group: Assessments against the intrastate revenues of the railroads and utilities regulated by the Public Utilities Commission

Legal Basis: Section 209.54 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.; in prior years these funds were deposited in the GRF to the credit of line item 870-501, NARUC/NRRI Subsidy, which was originally created by Controlling Board in 1982)

Purpose: This line item funds PUCO's share of an assessment levied by the National Association of Regulatory Utility Commissioners (NARUC) to support the National Regulatory Research Institute (NRRI) at The Ohio State University. The fee is based on a percentage of utilities' operating revenues by class of utility.

Public Utilities Commission of Ohio

5F6 870-625 Motor Transportation Regulation

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,972,160	\$4,179,324	\$4,202,850	\$4,651,438	\$5,361,239	\$5,361,238
	5.2%	0.6%	10.7%	15.3%	0.0%

Source: General Services Fund Group: Revenues are derived from taxes on intrastate motor carriers and fees of motor carriers registering to operate within the state via the Base State Motor Carrier registration program

Legal Basis: ORC 4923.12 (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Funds in this line item support activities related to the enforcement of statutes, rules and regulations governing transportation companies (bus and motor carriers) operating within the state. Beginning in FY 2000, this line also includes \$200,000 per year in "transfer and other" appropriation authority to handle motor carrier registration fees whose disposition is uncertain at the time of their receipt. Such funds were formerly deposited in Fund R20 and appropriated via line item 870-610, Motor Carrier Refunds. That line has been discontinued.

Federal Special Revenue Fund Group

333 870-601 Gas Pipeline Safety

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$365,285	\$403,461	\$488,533	\$454,859	\$597,957	\$597,957
	10.5%	21.1%	-6.9%	31.5%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 20.700, Pipeline Safety

Legal Basis: ORC 4905.91 (originally established by Controlling Board in FY 1973)

Purpose: This line item contains operating funds for the Gas Pipeline Safety program. The program was originally authorized by the Natural Gas Pipeline Safety Act of 1968 and more recently by the Pipeline Safety Act of 1992. The line item receives reimbursements from the federal government amounting to 50% of the costs of operating the program. In order to remain eligible for the funds, the state must maintain a previously established level of effort. Since FY 1998, the state's share of expenses has come from line item 870-622, Utility and Railroad Regulation. Prior to that time, the state's share came from the 871-499 State Match line item in the GRF. In FY 1998, a grant to support the "one-call program" was added to this line. The one-call program educates the public about the dangers of digging near utility lines. The Commission received a grant of \$44,000 for this purpose in FY 1998.

Public Utilities Commission of Ohio

350 870-608 Motor Carrier Safety

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$5,037,708	\$6,790,583	\$5,621,777	\$6,764,837	\$7,027,712	\$7,027,712
	34.8%	-17.2%	20.3%	3.9%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 20.218, Motor Carrier Safety Assistance Program (Federal Motor Carrier Safety Administration)

Legal Basis: ORC 4919.79 (originally established by Controlling Board in 1984)

Purpose: Funds are used to administer the Motor Carrier Safety Assistance Program (MCSAP) involving the safe operation of commercial motor vehicles. The program, originally authorized by the Surface Transportation Act of 1982, began as an inspection program by the Public Utilities Commission. However, with the passage of the Intermodal Surface Transportation Act of 1991, it was expanded to deal with drug interdiction and other matters under the purview of the State Highway Patrol. To receive the grant, the state must contribute 20% of total costs and use the funds to enhance the program, not to support existing activities. In FY 1996, PUCO's transportation enforcement division was transferred to the Department of Public Safety. As a result, much of these federal moneys are now directed to Transportation Enforcement Federal, 764-659, Fund 831. Since, however, the PUCO is the primary recipient for the federal funds, this line retains appropriation authority over the entire amount of the federal grant. The PUCO transfers the appropriate amount to the Department of Public Safety to fund the operations of the Department's enforcement division.

Public Utilities Commission of Ohio

3V3 870-604 Commercial Vehicle Information Systems/Networks

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$0	\$308,609	\$300,000	\$300,000
				-2.8%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 20.205, Commercial Vehicle Information Systems/Networks (Highway Planning and Construction)

Legal Basis: Section 209.54 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: Funds will be used to improve highway safety through electronic technologies. Funding will allow PUCO to conduct safety audits and inspections of commercial motor carriers. Commercial Vehicle Information Systems/Networks (CVISN) essentially comprise information system elements that support commercial vehicle operations (CVO). This includes information systems owned and operated by governments, motor carriers, and other stakeholders. CVISN is not a new information system, but rather a way for existing systems to exchange information through the use of standards and the use of commercially available communications infrastructure. CVISN will enable government agencies, the motor carrier industry, and other parties engaged in CVO safety and regulation to exchange information and conduct business transactions electronically. PUCO is the administrative lead agency in the business plan development effort. The departments of Taxation, Public Safety (Bureau of Motor Vehicles and State Highway Patrol), and Transportation, as well as the Ohio Trucking Association are participating in the project.

State Special Revenue Fund Group

4A3 870-614 Grade Crossing Protection Devices-State

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,325,859	\$1,496,231	\$887,101	\$1,222,318	\$1,349,757	\$1,349,757
	-35.7%	-40.7%	37.8%	10.4%	0.0%

Source: State Special Revenue Fund Group: \$1.2 million per year from the state gasoline tax

Legal Basis: ORC 4907.471 (Am. Sub. H.B. 111 of the 118th G.A. transferred the legal basis from ORC 5523.31, and transferred the appropriation for 770-750, Grade Crossing Protection Devices - State, from the Department of Transportation to this Public Utilities Commission line)

Purpose: The funds in this line item are used to provide warning devices at rail-highway crossings, pursuant to ORC 4907.471. These devices include flasher lights and gates. This line receives \$1.2 million each year from the state gasoline tax, to provide preliminary funding for upgrades or funding for which federal funds cannot be used (such as, to cover preliminary engineering costs). The upgrades are undertaken by the railroads, and the PUCO reimburses them for the expenditure when the project is complete. Expenditures in excess of \$1.2 million in any year may be incurred as projects begun in prior years are completed, and the railroads are reimbursed for the expenses.

Public Utilities Commission of Ohio

4L8 870-617 Pipeline Safety-State

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$157,280	\$171,439	\$178,367	\$161,388	\$187,621	\$187,621
	9.0%	4.0%	-9.5%	16.3%	0.0%

Source: State Special Revenue Fund Group: Assessments against gas and natural gas pipeline operators and deposited into the Pipeline Safety Fund (individual assessments are based on the total amount of gas supplied during the calendar year preceding the assessment; assessments are made in October of each year and the total amount assessed depends on the appropriation level received by the PUCO in order to administer the program)

Legal Basis: ORC 4905.92 (originally established by Am. Sub. H.B. 365 of the 119th G.A.)

Purpose: Moneys in this line item are used to administer the pipeline safety code for all gas and natural gas pipeline operators in the state and to finance PUCO's duties and responsibilities under the program. All of the moneys deposited in the fund are to be used exclusively for the administration and enforcement of the pipeline safety code.

4S6 870-618 Hazardous Material Registration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$347,865	\$402,399	\$401,973	\$529,264	\$464,325	\$464,325
	15.7%	-0.1%	31.7%	-12.3%	0.0%

Source: State Special Revenue Fund Group: Fees collected under the program for the uniform registration and permitting of persons engaged in the highway transportation of hazardous materials in Ohio - (1) a \$50 per-carrier processing fee and (2) an apportioned per-truck registration fee (in the first year, FY 1995, the operations were funded by the \$50 per-carrier fee and a federal grant of \$40,000)

Legal Basis: ORC 4905.80 (originally established by Sub. H.B. 647 of the 120th G.A.)

Purpose: Funds are used to enforce the Hazardous Materials Transportation Law (ORC 4905.80 through 4905.83). This program was devised in accordance with the Hazardous Materials Transportation Uniform Safety Act of 1990. The act calls for the eventual establishment of a base-state-type system of registering hazardous materials transporters in the U.S.

Public Utilities Commission of Ohio

4S6 870-621 Hazardous Materials Base State Registration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$308,085	\$312,540	\$255,795	\$315,615	\$373,346	\$373,346
	1.4%	-18.2%	23.4%	18.3%	0.0%

Source: State Special Revenue Fund Group: Registration fees of hazardous material carriers who register in the State of Ohio

Legal Basis: ORC 4905.80 (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item is used to receive and disburse funds received under a base-state registration program for hazardous material carriers. Under this type of program, carriers who operate in more than one state can register for all states in their home state. This fund receives those registration fees that are ultimately to be transferred to other states. (Fees collected on behalf of the state of Ohio are credited to line item 870-618, Hazardous Materials Registration, in fund 4S6).

4U8 870-620 Civil Forfeitures

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$123,084	\$138,896	\$297,390	\$344,143	\$284,986	\$284,986
	12.8%	114.1%	15.7%	-17.2%	0.0%

Source: State Special Revenue Fund Group: Forfeitures

Legal Basis: ORC 4923.12(c) (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item funds the administrative costs of the civil forfeitures program created in Am. Sub. H.B. 117 of the 121st G.A. The program centralizes with the PUCO the collection of civil forfeitures from motor carriers found to be in violation of state and federal safety rules and regulations. A portion of the forfeitures is deposited into Fund 4U8, Transportation Enforcement, to fund the costs of administering this program. Revenues in excess of the appropriation to the 870-620 line item are deposited into the GRF.

559 870-605 Public Utilities Territorial Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$0	\$0	\$4,000	\$4,000
					0.0%

Source: State Special Revenue Fund Group: Assessments paid by electric companies to cover expenses incurred in resolving boundary disputes

Legal Basis: ORC 4933.89 (originally established by Controlling Board in FY 1981; authorized by Am. H.B. 577 of the 112th G.A.)

Purpose: This line item funds the costs incurred by the Commission in drawing and mapping service boundary lines. Revenues are received only when the Commission is required to settle a boundary dispute between electric companies. It is difficult to predict when that might occur. No reimbursements for such disputes have been made since FY 1990.

Public Utilities Commission of Ohio

560 870-607 Special Assessment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$0	\$0	\$100,000	\$100,000
					0.0%

Source: State Special Revenue Fund Group: A special assessment levied upon the utility or utilities under investigation (assessment is set at such a level as to cover the cost of investigation). As the costs in an investigation are incurred, the PUCO usually seeks reimbursement on a monthly basis.

Legal Basis: ORC 4903.24 (originally established by Controlling Board in 1982)

Purpose: Funds in this line item are used to conduct large-scale investigations of a public utility when the investigation or the results of the investigation apply to a specific company.

561 870-606 Power Siting Board

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$656,695	\$373,867	\$642,571	\$400,955	\$337,210	\$337,210
	-43.1%	71.9%	-37.6%	-15.9%	0.0%

Source: State Special Revenue Fund Group: Fees submitted with applications for a certificate of environmental compatibility and public need plus expenses incurred in processing applications. Utilities are billed annually for expenses incurred in the prior year.

Legal Basis: ORC 4906.06 (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item provides operating funds for the Power Siting Board. Am. Sub. H.B. 694 of the 114th G.A. transferred the board to the PUCO in FY 1982. It had previously functioned as an independent agency. The line item receives fees submitted with applications for a certificate of environmental compatibility and public need. A public utility must have such a certificate before constructing or expanding major utility facilities. The Board is empowered to approve or disapprove applications for such a certificate. Since the enactment of Am. Sub. S.B. 3 of the 123rd G.A., however, ORC 4906.10 has specified that the Board shall presume the public need for a new electric generation facility as that need is stated in the application.

Public Utilities Commission of Ohio

5BP 870-623 Wireless 911 Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$650,000	\$375,000
					-42.3%

Source: State Special Revenue Fund Group: fees imposed on wireless service subscribers until December 31, 2008

Legal Basis: ORC 4931.63

Purpose: This line item provides funding for the compensation of the Ohio 9-1-1 Coordinator and for other expenses of operating the 9-1-1 Service Program. This program is responsible primarily for distributing fee revenue received from charges levied on wireless service subscribers to counties and other political subdivisions that operate wireless enhanced 9-1-1 service within the county. The fee imposed on wireless service subscribers is 32 cents per month, of which over 94% each year and over 96% after the first year is distributed to counties.

638 870-611 Biomass Energy Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$24,978	\$24,515	\$30,971	\$36,925	\$40,000	\$40,000
	-1.9%	26.3%	19.2%	8.3%	0.0%

Source: State Special Revenue Fund Group: Grant moneys from the Council of Great Lake Governors, Inc., a Minnesota-based nonprofit corporation which operates a seven-state biomass energy program in the Great Lakes region for the U.S. Department of Energy

Legal Basis: Section 209.54 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on January 11, 1988)

Purpose: This line item funds the Ohio Biomass Energy Program which promotes the use of biofuels and municipal waste for energy development and substitution for fossil fuels. Before Am. Sub. H.B. 94 of the 124th G.A., this line was named "Biofuels/Municipal Waste Technology Program". The name was changed to more accurately reflect the use of the fund.

Public Utilities Commission of Ohio

661 870-612 Hazardous Materials Transportation

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$776,325	\$794,252	\$804,909	\$598,986	\$900,000	\$900,000
	2.3%	1.3%	-25.6%	50.3%	0.0%

Source: State Special Revenue Fund Group: Up to \$800,000 annually in fines and civil forfeitures assessed against hazardous materials transporters (prior to the passage of H.B. 647 of the 120th G.A., these funds were deposited in the GRF; amounts in excess of \$800,000 will continue to be deposited into the GRF)

Legal Basis: ORC 4905.80 (originally established by Am. Sub. H.B. 428 of the 117th G.A., substantially amended by H.B. 647 of the 120th G.A.)

Purpose: Moneys credited to this line item fund emergency response training and other hazardous materials training programs throughout the state. In the past, 50% has gone to Cleveland State University for its training program for public safety and emergency services personnel, and 50% has been allocated to other educational institutions, state agencies, and political subdivisions for similar programs. Am. Sub. H.B. 283 of the 123rd G.A. revised the percentage going to "other purposes." It allocates 5% of the total to the PUCO for administration and training, with the remaining 45% going to other programs. The Cleveland State University program would still receive \$400,000 a year, or 50% of the total (but no less than \$200,000).

Agency Fund Group

4G4 870-616 Base State Registration Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$5,332,183	\$5,136,757	\$4,768,968	\$4,923,573	\$5,600,000	\$5,600,000
	-3.7%	-7.2%	3.2%	13.7%	0.0%

Source: Agency Fund Group: Registration fees that are ultimately to be transferred to other states

Legal Basis: ORC 4923.12 (originally established by Controlling Board in October 1991; authorized by Sub. H.B. 715 of the 120th G.A.)

Purpose: Moneys credited to this line item allow Ohio to participate in the Single State Registration Program (SSRP, formerly known as the Base State Registration Program). The program allows trucking companies based in participating states to register their authority to operate on an interstate basis, granted by the Federal Motor Carrier Safety Administration, with their base state only, rather than registering separately with each and every state that belongs to the SSRP. This fund receives those registration fees that are ultimately to be transferred to other states. (Those fees collected on behalf of the state of Ohio, wherever collected, are deposited in fund 5F6, the Public Utility Fund.) Currently, 36 states (including Ohio) participate in the program.

Public Works Commission

General Revenue Fund

GRF 150-904 Conservation General Obligation Debt Service

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$3,436,202	\$3,721,066	\$9,150,021	\$13,687,300	\$17,168,800
		8.3%	145.9%	49.6%	25.4%

Source: General Revenue Fund

Legal Basis: Section 209.57 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 3 of the 124th G.A.)

Purpose: Moneys in this line item pay all debt service and financing costs on obligations issued for conservation projects under the Clean Ohio Conservation Program.

GRF 150-907 State Capital Improvements General Obligation Debt Service

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$130,646,343	\$126,574,561	\$135,253,809	\$148,273,922	\$160,731,400	\$172,145,100
	-3.1%	6.9%	9.6%	8.4%	7.1%

Source: General Revenue Fund

Legal Basis: Section 209.57 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used to pay all debt service and financing costs of the State Capital Improvement Program.

Local Infrastructure Improvement Fund Group

038 150-321 SCIP-Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$808,591	\$816,876	\$773,021	\$778,891	\$891,324	\$919,397
	1.0%	-5.4%	0.8%	14.4%	3.1%

Source: Local Infrastructure Improvement Fund Group: Investment income

Legal Basis: ORC 164.08 (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item funds the operating expenses of the State Capital Improvement Program.

Public Works Commission

Local Transportation Improvement Program Fund Group

052 150-402 LTIP-Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$327,675	\$282,359	\$252,003	\$255,658	\$294,245	\$306,509
	-13.8%	-10.8%	1.5%	15.1%	4.2%

Source: Local Transportation Improvement Program Fund Group: Investment income

Legal Basis: ORC 164.14 (originally established by Am. Sub. H.B. 298 of the 119th G.A.); ORC 5735.23

Purpose: This line item funds the operating expenses of the Local Transportation Improvement Program.

052 150-701 Local Transportation Improvement Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$63,435,564	\$70,155,191	\$71,492,577	\$65,336,260	\$66,000,000	\$66,000,000
	10.6%	1.9%	-8.6%	1.0%	0.0%

Source: Local Transportation Improvement Program Fund Group: One cent of the motor vehicle fuel tax

Legal Basis: ORC 164.14 (originally established by Am. Sub. H.B. 381 of the 118th G.A.); ORC 5735.23

Purpose: This line item funds grants to local governments to finance road and bridge projects.

Clean Ohio Revitalization Fund

056 150-403 Clean Ohio Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$43,845	\$214,343	\$243,469	\$247,573	\$298,245	\$311,509
	388.9%	13.6%	1.7%	20.5%	4.4%

Source: Clean Ohio Revitalization Fund: Investment income

Legal Basis: Section 209.57 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 3 of 124th G.A.)

Purpose: This line item funds the administrative expenses of the PWC's portion of the Clean Ohio Conservation Program.

State Special Revenue Fund Group

562 875-601 Thoroughbred Race Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,274,286	\$4,036,874	\$3,672,045	\$2,884,194	\$4,642,378	\$4,642,378
	-5.6%	-9.0%	-21.5%	61.0%	0.0%

Source: State Special Revenue Fund Group: 1.125% of pari-mutuel wagering on thoroughbred racing and 0.52% (in 2005) of pari-mutuel wagering on commercial harness racing plus one-twelfth of 3.0% of exotic wagering on thoroughbred racing

Legal Basis: ORC 3769.083(B); funded through ORC 3769.08 and 3769.087

Purpose: The purpose of this line item is to enhance the thoroughbred racing industry in Ohio by providing purse subsidies, supplements for winning Ohio horses competing with out-of-state horses, broodmare and stallion awards for breeders of winning horses, and equine research funds.

563 875-602 Standardbred Development Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,937,723	\$2,528,653	\$2,538,565	\$2,539,509	\$3,161,675	\$3,161,675
	30.5%	0.4%	0.0%	24.5%	0.0%

Source: State Special Revenue Fund Group: 1.125% of pari-mutuel wagering on harness racing plus one-twelfth of 3.0% of exotic wagering on harness racing; fees assessed for the Ohio Sires Stakes race

Legal Basis: ORC 3769.085; funded through ORC 3769.08 and 3769.087

Purpose: The purpose of this line item is to supplement standardbred purses, thereby encouraging breeding and racing, and to provide equine research funds.

564 875-603 Quarter Horse Development Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$2,000	\$0	\$0	\$2,000	\$2,000
		-100.0%			0.0%

Source: State Special Revenue Fund Group: 0.625% of pari-mutuel wagering on quarter horse racing plus one-twelfth of 3.0% of exotic wagering on quarter horse racing

Legal Basis: ORC 3769.086; funded through ORC 3769.08 and 3769.087

Purpose: The purpose of this line item is to provide quarter horse racing purse subsidies, to advance and improve the breeding of racing quarter horses in Ohio.

Racing Commission, Ohio State

565 875-604 Racing Commission Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,196,156	\$4,019,632	\$4,341,561	\$3,922,589	\$4,000,000	\$4,000,000
	-4.2%	8.0%	-9.7%	2.0%	0.0%

Source: State Special Revenue Fund Group: One-sixth of the revenues from the 3.0% exotic wagering tax, plus 0.5% of exotic wagering in FY 2004 and FY 2005 and 0.25% of exotic wagering thereafter; 0.25% of thoroughbred, harness, and quarter horse racing wagering; and all license and permit fees paid by persons and employees engaged in racing.

Legal Basis: ORC 3769.03; funded through ORC 3769.08 and 3769.087

Purpose: This fund serves as the agency's primary revenue source and is used to maintain effective levels of regulation and enforcement. The fund also allows for the completion of other duties related to office administration.

5C4 875-607 Simulcast Horse Racing Purse

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$19,372,574	\$18,019,650	\$17,737,546	\$16,569,596	\$17,061,489	\$17,063,948
	-7.0%	-1.6%	-6.6%	3.0%	0.0%

Source: State Special Revenue Fund Group: a) Purse money from wagering on intrastate and interstate simulcast racing by a permit holder operating as a simulcast host or simulcast guest with no live racing program; b) purse money from amounts wagered at satellite facilities on days when a permit holder serves as a simulcast host for a satellite facility; c) one-half of the balance of the commission paid to a satellite facility.

Legal Basis: ORC 3769.089 (originally established by Am. Sub. H.B. 561 of the 121st G.A.)

Purpose: The purpose of this line item is to collect and distribute revenues associated with simulcast horse racing. The Commission distributes the balance monthly to purse accounts at commercial tracks. Track share percentages are maintained in official records and an annual report is prepared.

Racing Commission, Ohio State

Holding Account Redistribution Fund Group

R21 875-605 Bond Reimbursements

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$183,000	\$187,400	\$167,600	\$162,400	\$212,900	\$212,900
	2.4%	-10.6%	-3.1%	31.1%	0.0%

Source: Holding Account Redistribution Fund Group: Cash bond deposits from permit holders for performance bonds and from individuals appealing Commission rulings

Legal Basis: Section 209.60 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on December 2, 1985)

Purpose: Performance bonds are retained in the fund until racing events have taken place, then are returned to the permit holders. Bond deposits of individuals appealing rulings are returned if the Commission rules in favor of the appellant, otherwise are applied to any fines that may be imposed. This line item replaced the Commission Depository Trust Account.

General Revenue Fund

GRF 235-321 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,826,972	\$2,816,939	\$3,320,303	\$2,700,210	\$2,897,659	\$2,966,351
	-0.4%	17.9%	-18.7%	7.3%	2.4%

Source: General Revenue Fund

Legal Basis: ORC 3333; Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item supports the Board of Regents' operations by providing funds for personal services, maintenance and equipment in order to help Regents fulfill its mission and statutory obligation of providing higher education policy and budget advice to the governor and General Assembly. The line item was created for the FY 2000-FY 2001 budget and replaces line items 235-100, Personal Services, 235-200, Maintenance, and 235-300, Equipment. For the FY 2006-2007 biennium, this line item also supports an earmark for the new Ohio's Partnership for Continued Learning, which replaces and broadens the current Joint Council of the Department of Education and the Board of Regents.

GRF 235-401 Lease Rental Payments

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$293,946,612	\$264,574,646	\$246,044,911	\$215,895,522	\$200,619,200	\$200,795,300
	-10.0%	-7.0%	-12.3%	-7.1%	0.1%

Source: General Revenue Fund

Legal Basis: Article VIII Section 2i of the Ohio Constitution; ORC 154.21; Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides funds to service and retire the debt on special obligation revenue bonds sold to finance capital improvements for higher education. Since the passage of State Issue 1 in November 1999, such revenue bonds need no longer be issued because State Issue 1 authorized the use of general obligation (GO) debt for higher education capital improvements. GO bonds are backed by the full faith and credit of the state and can usually be issued at interest rates lower than the rates commanded by revenue bonds. Therefore, it is unlikely that the state will issue new revenue bonds; consequently, the appropriations for this item will continue to decline until 2014, when all of the special obligation debt will be retired, according to the current debt retirement schedule.

Regents, Ohio Board of

GRF 235-402 Sea Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$281,944	\$274,895	\$263,899	\$257,694	\$231,925	\$231,925
	-2.5%	-4.0%	-2.4%	-10.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item provides partial support to the Ohio Sea Grant College Program, a statewide program based at the Ohio State University. Sea Grant funds education, research, communication, extension and outreach efforts in multiple disciplines to enhance the use and development of the nation's ocean, coastal, and Great Lakes resources, and to improve their management.

GRF 235-403 Mathematics and Science Teaching Improvement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,849,815	\$1,826,827	\$1,680,454	\$1,608,159	\$0	\$0
	-1.2%	-8.0%	-4.3%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: This line item supported the Board of Regents' efforts to improve the quality of mathematics and science teaching in primary and secondary education and in college. A portion of the funds went to the Mathematics and Science Center in Lake County, while another small portion went to the Ohio Mathematics and Science Coalition. Funding for these activities has been consolidated into line item 235-435, Teacher Improvement Initiatives.

GRF 235-404 College Readiness Initiatives

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,277,642	\$3,982,894	\$2,963,237	\$2,733,884	\$0	\$0
	74.9%	-25.6%	-7.7%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: This line item supported several programs designed to improve the ability of high school students to enroll and succeed in higher education. The programs use various methods, such as early assessment testing, to promote student success and to improve collaboration between primary/secondary education and higher education. Funding for this program has been consolidated into line item 235-434, College Readiness and Access.

Regents, Ohio Board of

GRF 235-406 Articulation and Transfer

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$859,420	\$722,464	\$640,122	\$751,133	\$2,900,000	\$2,900,000
	-15.9%	-11.4%	17.3%	286.1%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3333.16; Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item supports the Board of Regents' effort to achieve the legislated goal of an effective statewide student articulation and transfer system, addressing issues arising from the transfer of students and their credits between Ohio's colleges and universities, as well as issues arising from increasing student mobility throughout the higher education system. Over the FY 2006-2007 biennium, a portion of the funds is to be used for the expansion of the web-based Course Applicability System (CAS) that is intended to assist students, advisors, faculty, and administrators at colleges and universities to obtain consistent and accurate information about transfer courses and their applicability toward degree completions.

GRF 235-408 Midwest Higher Education Compact

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$82,500	\$82,500	\$82,500	\$82,500	\$90,000	\$90,000
	0.0%	0.0%	0.0%	9.1%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3333.40 and 3333.41; Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used to pay Ohio's membership dues to the Midwestern Higher Education Compact's (MHEC) commission. Established in 1991, the MHEC is a non-profit regional organization. Its purpose is to advance higher-education services and opportunities in the Midwest region; it is charged with promoting interstate cooperation and resource sharing in higher education through three core functions: cost-saving programs, reduced tuitions and policy research.

GRF 235-409 Information System

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,311,484	\$1,217,122	\$1,028,634	\$1,221,313	\$1,146,510	\$1,175,172
	-7.2%	-15.5%	18.7%	-6.1%	2.5%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item supports the continual development, expansion and operations of the Higher Education Information (HEI) System, a centrally located data warehouse containing a wide array of information about Ohio's campuses. The information includes student demographics and enrollments, physical plant inventories, financial data, and course offerings. All state-supported institutions are contributors and users of HEI data; and private institutions report data as well.

Regents, Ohio Board of

GRF 235-414 State Grants and Scholarship Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,329,248	\$1,260,653	\$1,129,867	\$1,171,760	\$1,352,811	\$1,382,881
	-5.2%	-10.4%	3.7%	15.5%	2.2%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. S.B. 215 of the 122nd G.A.)

Purpose: This line item is used to support the operating expenses of the Board of Regents in its administration of various state grant and scholarship programs that provide financial aid to students.

GRF 235-415 Jobs Challenge

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$9,494,000	\$9,348,300	\$9,348,300	\$9,296,021	\$9,348,300	\$9,348,300
	-1.5%	0.0%	-0.6%	0.6%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item supports the 53 public two-year campuses that are members of the EnterpriseOhio Network providing non-credit job training to Ohio's businesses and employees in order to address their workforce training needs. The program is intended to ensure affordable employer access to non-credit training to improve the competitiveness of Ohio's companies by building a more skilled workforce. The funds provided by the Jobs Challenge are divided into three components: (1) Performance Grants of equal amounts are provided to each of the 53 campuses of the EnterpriseOhio Network for basic support for its operations; (2) the Targeted Industries Training Grant Program provides funds for the training of employees in manufacturing, information technology, and health care; and (3) the Higher Skills Incentives Program distributes funds to 53 campuses based on the proportion of each campus's share of total revenue that all of the campuses receive from third-party entities for non-credit job-related training.

Regents, Ohio Board of

GRF 235-417 Ohio Learning Network

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,726,101	\$3,592,680	\$3,276,524	\$3,119,496	\$3,119,496	\$3,119,496
	-3.6%	-8.8%	-4.8%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 89 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item supports the Ohio Learning Network (OLN), a statewide state-of-the-art electronic collaborative information system. The system is designed to use advanced telecommunications and distance education initiatives to promote higher-education access and degree completion for students, workforce training for Ohio's employees, and professional development.

GRF 235-418 Access Challenge

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$58,557,256	\$57,013,287	\$64,726,452	\$63,336,673	\$73,513,302	\$73,004,671
	-2.6%	13.5%	-2.1%	16.1%	-0.7%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item seeks to support efforts by designated "access" campuses to buy down or restrain tuitions for in-state undergraduate students enrolled in introductory undergraduate courses. Access campuses include all two-year public colleges and branch campuses, as well as Central State University, Shawnee State University, and the two-year technical-community college components of the University of Akron, the University of Cincinnati and Youngstown State University. The Access Challenge funds are allocated to the campuses in proportion to their shares of the statewide average total of General Studies full-time-equivalent (FTE) students. For the FY 2006-2007 biennium, an earmark contains the funding that was previously appropriated through GRF line item 235-514, Central State Supplement.

Regents, Ohio Board of

GRF 235-420 Success Challenge

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$44,272,526	\$43,046,399	\$48,977,515	\$52,598,671	\$52,601,934	\$52,601,934
	-2.8%	13.8%	7.4%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is used to support universities' efforts to promote successful degree completion by "at-risk" baccalaureate students and timely degree completion by all baccalaureate students. "At-risk" students are currently defined as any student who was eligible to receive an Ohio need-based financial aid award during the past ten years, rather than simply eligible to receive an Ohio Instructional Grant award, in order to take into account the newly established Ohio College Opportunity Grant program, which will begin in FY 2007. "Timely manner" is generally meant to be four years.

GRF 235-428 Appalachian New Economy Partnership

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$940,000	\$1,374,750	\$1,132,697	\$1,076,068	\$1,176,068	\$1,176,068
	46.3%	-17.6%	-5.0%	9.3%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is intended to promote economic development in Appalachia through integrated investments designed to improve and target the region's information technology and knowledge infrastructure, and to support existing and new private-public technology partnerships among Ohio's public and private campuses, private industry, local government, and school districts within the 29-county Appalachia region.

Regents, Ohio Board of

GRF 235-433 Economic Growth Challenge

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$20,343,097	\$23,186,194
					14.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is intended to enhance the basic research capabilities of Ohio's colleges and universities, support improved graduate programs throughout the state, and promote the transfer of technology developed by colleges and universities to private industry to further the economic goals of the state. Three separate initiatives are funded under this line item. The Research Incentive Program is the continuation of appropriation item 235-454, Research Challenge, which is consolidated into this line item. The Innovation Incentive Program provides funds to match the funds set aside from the State Share of Instruction's doctoral subsidies by participating universities to be used by universities to restructure their arrays of doctoral programs. The Technology Commercialization Incentive, which is funded only in FY 2007, will reward public and private colleges and universities for successful technology transfer to Ohio-based business and industry.

GRF 235-434 College Readiness & Access

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$6,375,975	\$7,655,425
					20.1%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is intended to support programs that improve the academic preparation and increase the number of students who enroll and succeed in higher education. It supports such programs as the Ohio College Access Network (OCAN) and the Ohio Appalachian Center for Higher Education (OACHE), and provides the state match for the federal Gaining Early Awareness and Readiness for Undergraduate Program (Gear-Up) under line item 235-611, Gear-Up Grant. This line item is a consolidation of items 235-404, College Readiness Initiatives and 235-477, Access Improvement Initiatives.

Regents, Ohio Board of

GRF 235-435 Teacher Improvement Initiatives

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$2,697,506	\$2,697,506
					0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item will support programs such as OSI–Discovery and the Centers of Excellence in Mathematics and Science, which are designed to raise the quality of mathematics and science teaching in primary and secondary education. This appropriation item will also support the Ohio Resource Center for Mathematics, Science, and Reading though the Center is prohibited from making available resources that are inconsistent with the K-12 science standards and policies that are adopted by the State Board of Education This line item is a consolidation of items 235-403, Mathematics and Science Teaching Improvement, and 235-588, Ohio Resource Center for Mathematics, Science, and Reading.

GRF 235-451 Eminent Scholars

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$3,000,000	\$0	\$1,462,500	\$0	\$1,370,988
		-100.0%		-100.0%	

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item supports the Eminent Scholars program, whose purpose is to invest educational resources to attract and sustain scholar-leaders of national or international prominence to Ohio’s public universities. These scholars are expected to assist the state by conducting scientific and technological research, provide an essential basic-science platform for commercialization efforts, and help accelerate Ohio’s economic growth.

Regents, Ohio Board of

GRF 235-454 Research Challenge

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$18,994,997	\$18,235,006	\$17,540,564	\$16,992,799	\$0	\$0
	-4.0%	-3.8%	-3.1%	-100.0%	

Source: General Revenue Fund

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

Purpose: This line item provided matching funds to universities (15 public and 2 private) to support basic and applied research. The funds were allocated on the basis of each university's share of qualifying externally funded research from the prior fiscal year, though the program might include an incentive for increasing the amount of external research funds and for focusing on research efforts upon critical state needs. The program was intended to foster the development of new research strengths of critical importance to Ohio's economic growth. Beginning in FY 2006, this program has been funded as the Research Incentive Program under line item 235-433, Economic Growth Challenge.

GRF 235-455 EnterpriseOhio Network

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,612,248	\$1,530,511	\$1,445,052	\$1,367,877	\$1,373,941	\$1,373,941
	-5.1%	-5.6%	-5.3%	0.4%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: This line item supports the Board of Regents' staffing and resource needs of the EnterpriseOhio Network, as well as network coordination, resource sharing, and statewide outreach to private- and public-sector organizations. The EnterpriseOhio Network represents a collaborative effort among Ohio's 53 community, technical and regional colleges to meet the workforce development needs of Ohio's business and industry through non-credit job training and assessment services. Staff members supported by this line item also administer the Jobs Challenge initiative under line item 235-415, Jobs Challenge.

Regents, Ohio Board of

GRF 235-474 Area Health Education Centers Program Support

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,968,103	\$1,957,278	\$1,653,337	\$1,571,756	\$1,571,756	\$1,571,756
	-0.6%	-15.5%	-4.9%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: This line item provides funds for the Area Health Education Center (AHEC) program, which coordinates the placement of students of medicine and the other health professions into community-based training sites, especially those in regions of physician shortages such as rural and inner-city areas. The program is intended to improve the geographic distribution and quality of health care personnel and health care delivery in the state.

GRF 235-477 Access Improvement Projects

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,059,153	\$986,791	\$1,021,923	\$1,011,494	\$0	\$0
	-6.8%	3.6%	-1.0%	-100.0%	

Source: General Revenue Fund

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

Purpose: This line item supported the Access Improvement Projects program, which develops statewide strategies to increase student access to and retention in higher education for students in specialized populations. The item's funds supported programs and efforts designed to increase college attendance and success rates among groups that traditionally have been under-represented in higher education. A primary portion of the money was provided to the Ohio Appalachian Center for Higher Education (OACHE), which supports access to college in Ohio's 29-county Appalachian region. Beginning in FY 2006, funding for this program has been consolidated into line item 235-434, College Readiness and Access.

Regents, Ohio Board of

GRF 235-501 State Share of Instruction

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,562,980,594	\$1,529,282,514	\$1,533,822,863	\$1,558,729,618	\$1,559,096,031	\$1,589,096,031
	-2.2%	0.3%	1.6%	0.0%	1.9%

Source: General Revenue Fund

Legal Basis: ORC 3333.04; Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides subsidies to all of Ohio's state-assisted colleges and universities. These subsidies are intended to partially offset the cost of higher education for Ohio residents at its public institutions. In-state undergraduate students and, generally, both in-state and out-of-state graduate students are eligible for the subsidies. The funds from this line item are allocated to each campus according to a complex empirical formula. The formula takes into account enrollments and areas of study, along with student activities and services, and campus building spaces, as well as the previous year's State Share of Instruction (SSI) allocation. In addition, up to 10.34% of the SSI appropriation is set aside to fund doctoral programs at the universities. The funds are distributed to the campuses in equal monthly installments during the fiscal year, although payments in the latter half of the fiscal year are adjusted to make use of new enrollment data from the campuses' fall terms.

GRF 235-502 Student Support Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$940,000	\$916,500	\$0	\$1,631,638	\$795,790	\$795,790
	-2.5%	-100.0%		-51.2%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 715 of the 120th G.A.)

Purpose: This line item provides supplemental state support to state-assisted institutions that have high concentrations of disabled students and incur disproportionate costs in providing instructional and related services to these students. The Board of Regents annually determines the qualified campuses and the statewide average costs for the provision of student support services. The purpose of the program is to help Ohio's public colleges and universities conform to the Americans with Disabilities Act and to make Ohio's campuses more physically accessible for disabled students.

Regents, Ohio Board of

GRF 235-503 Ohio Instructional Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$96,042,326	\$116,679,362	\$111,966,303	\$114,861,803	\$121,151,870	\$92,496,969
	21.5%	-4.0%	2.6%	5.5%	-23.7%

Source: General Revenue Fund

Legal Basis: ORC 3333.12; Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides need-based tuition-assistance grants to full-time Ohio-resident undergraduate students from low- and moderate-income families. The program, enacted in 1969, is intended to expand access to higher education by bringing the cost of college within reach of more Ohio families. Awards are granted only to eligible Ohio resident undergraduates based on family income, dependency status, the number of dependent children in the family, and the type of institution the student is attending (public, private, or career college). The Ohio Instructional Grant program will be phased out and replaced by the Ohio College Opportunity Grant for new undergraduates beginning in FY 2007.

GRF 235-504 War Orphans Scholarships

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,813,822	\$3,845,112	\$3,832,679	\$4,159,256	\$4,672,321	\$4,672,321
	0.8%	-0.3%	8.5%	12.3%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5910.01 through 5910.06; Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides scholarships for the children of deceased or disabled veterans of wartime military service in the U.S. armed forces to state-assisted institutions equal to the amount of undergraduate instructional and general fees charged. Scholarships are also provided on behalf of eligible students attending independent non-profit and proprietary institutions in amounts equal to the average amounts received by recipients attending state-assisted institutions during the previous academic year. The program's mission is to acknowledge and honor the sacrifices made by the United States military by ensuring that children of Ohio veterans have access to higher education.

Regents, Ohio Board of

GRF 235-507 OhioLINK

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$7,208,607	\$7,028,392	\$6,887,824	\$6,887,824	\$6,887,824	\$6,887,824
	-2.5%	-2.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. H.B. 810 of the 117th G.A.)

Purpose: This line item supports the operations of the OhioLINK electronic library information and retrieval system. The OhioLINK program was created in 1988 to address a lack of adequate information resources available for research and teaching. OhioLINK provides statewide access to the library holdings of Ohio's 38 public colleges and universities, forty private campuses, and the State Library of Ohio. Over 60 percent of the funds appropriated are used to support core statewide electronic content licenses.

GRF 235-508 Air Force Institute of Technology

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,880,000	\$1,833,000	\$2,012,662	\$1,925,345	\$1,925,345	\$1,925,345
	-2.5%	9.8%	-4.3%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: This line item supports the Air Force Institute of Technology (AFIT) at Wright-Patterson Air Force Base. AFIT, a joint research program between the state of Ohio and the United States Air Force, provides graduate-level education in logistics and engineering for Air Force personnel. The program's purpose is to ensure that Air Force personnel have access to critical training and graduate-level education in those subjects.

Regents, Ohio Board of

GRF 235-509 Displaced Homemakers

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$225,690	\$220,048	\$196,670	\$187,245	\$0	\$0
	-2.5%	-10.6%	-4.8%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 32 of the 112th G.A.)

Purpose: This line item partially supported displaced-homemaker centers at five Ohio colleges and universities. The centers provide educational, career readiness, health and job training services; their purpose is to help individuals recover from economic hardships during times of transition. The program was originally funded through a separate line item for a pilot project at Cuyahoga Community College (ALI 372-502), before being funded by this line item under the Board of Regents beginning with Am. Sub. H.B. 291 of the 115th G.A.

GRF 235-510 Ohio Supercomputer Center

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,543,560	\$4,429,971	\$4,124,303	\$4,021,195	\$4,271,195	\$4,271,195
	-2.5%	-6.9%	-2.5%	6.2%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

Purpose: This line item supports the operations of the Ohio Supercomputer Center, located at The Ohio State University. The Center is a statewide high-performance computing resource available to both faculty and students at Ohio's public and private colleges and universities. The resource is also made available to private industry on a cost-recovery basis.

GRF 235-511 Cooperative Extension Service

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$26,046,013	\$25,394,863	\$24,619,068	\$25,644,863	\$25,644,863	\$25,644,863
	-2.5%	-3.1%	4.2%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3333.35; Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item supports the Cooperative Extension Service, which is operated by The Ohio State University Extension under The Ohio State University's land-grant mandate. Its programs are intended to help people improve their lives through an educational process using scientific knowledge focused on identified issues and needs. The service covers every one of Ohio's 88 counties and supports more than 35,500 volunteers. The Extension Service was authorized by the federal Smith-Lever Act in 1914; the state subsidy was created in the early 1950's.

Regents, Ohio Board of

GRF 235-513 Ohio University Voinovich Center

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$345,450	\$336,814	\$299,498	\$286,082	\$336,082	\$336,082
	-2.5%	-11.1%	-4.5%	17.5%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: This line item supports the operations of the Voinovich Center on the campus of Ohio University in Athens. The funds are used for public service research and public policy coursework at the Center.

GRF 235-514 Central State Supplement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$11,322,259	\$11,039,203	\$11,039,203	\$10,708,027	\$0	\$0
	-2.5%	0.0%	-3.0%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 31 in 1969)

Purpose: This line item provided a supplemental subsidy to Central State University this access university to help it provide African-Americans and others affordable access to higher education. This subsidy enabled Central State to maintain relatively low tuition, as well as increase scholarships and other related outreach efforts for minority students. Beginning in FY 2006, funding for this item has been provided as an earmark under GRF line item 235-418, Access Challenge.

GRF 235-515 Case Western Reserve University School of Medicine

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,023,411	\$3,924,395	\$3,171,468	\$3,011,271	\$3,011,271	\$3,011,271
	-2.5%	-19.2%	-5.1%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3333.10 (originally established in 1969); Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides supplemental state funding for the Case Western Reserve University School of Medicine under the state's condition that not less than 60% of each entering class of medical students will be Ohio residents, and that the state support per full-time medical student does not exceed that provided to full-time medical students at state universities. The program's goal is to support important medical training and to create an incentive for this private medical college to enroll more Ohioans in its medical program.

Regents, Ohio Board of

GRF 235-518 Capitol Scholarship Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$26,000	\$0	\$103,600	\$268,600	\$125,000	\$125,000
	-100.0%		159.3%	-53.5%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item provides scholarships for full-time undergraduates enrolled in public or private four-year colleges and universities in Ohio to attend internships in Washington, D.C. These internships are sponsored by the Washington Center for Internships and Academic Seminars.

GRF 235-519 Family Practice

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$6,146,163	\$5,994,906	\$5,308,255	\$5,053,855	\$4,548,470	\$4,548,470
	-2.5%	-11.5%	-4.8%	-10.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3333.11 (originally established in 1974); Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item supports family practice residencies and instructional costs in the departments of family medicine within each medical college in Ohio, public and private. State-assisted medical schools are required to establish and maintain departments of family practice. The purpose of the program is to increase the quality and number of family physicians in medical practice.

GRF 235-520 Shawnee State Supplement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,135,680	\$2,082,288	\$2,082,289	\$2,019,820	\$1,918,830	\$1,822,889
	-2.5%	0.0%	-3.0%	-5.0%	-5.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established in 1987)

Purpose: This line item provides a supplemental subsidy to Shawnee State University to help provide Appalachian students affordable access to higher education by allowing Shawnee State to keep its fees at levels lower than the statewide average. The funds also allow Shawnee State to employ new faculty to develop and teach in new degree programs that meet the needs of Appalachia.

Regents, Ohio Board of

GRF 235-521 The Ohio State University Glenn Institute

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$345,450	\$336,814	\$299,498	\$286,082	\$286,082	\$286,082
	-2.5%	-11.1%	-4.5%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: This line item supports the instructional activities and operations of the John Glenn Institute for Public Service and Public Policy on the campus of The Ohio State University. The funds are used for public service research and public policy coursework at the Institute.

GRF 235-524 Police and Fire Protection

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$445,737	\$200,684	\$191,066	\$171,959	\$171,959
		-55.0%	-4.8%	-10.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 155 of the 111th G.A.)

Purpose: This line item supports the police and fire departments in small Ohio communities that are heavily affected by the influx of college students attending nearby state-assisted colleges and universities during the academic year. The funds assist local governments in providing police and fire services in the municipalities of Athens, Bowling Green, Fairborn, Kent, Nelsonville, Oxford, Portsmouth, Rootstown, and Xenia Township. The purpose of the program is to offset a portion of the additional costs that local municipalities incur when providing safety and emergency services for temporary student residents attending certain public campuses in Ohio.

GRF 235-525 Geriatric Medicine

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,021,963	\$1,016,343	\$787,868	\$750,110	\$750,110	\$750,110
	-0.5%	-22.5%	-4.8%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3333.111 (originally established in 1978); Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item supports the offices of geriatric medicine within each Ohio medical college. The creation of these offices was mandated by the state for each state-assisted medical college in Ohio. Each office is responsible for assuring that all Ohio medical students receive specific education and training within their medical school curricula regarding the care of older adults.

Regents, Ohio Board of

GRF 235-526 Primary Care Residencies

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,976,198	\$2,959,829	\$2,620,812	\$2,495,209	\$2,245,688	\$2,245,688
	-0.5%	-11.5%	-4.8%	-10.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 191 of the 112th G.A.)

Purpose: This line item supports medical student education and clinical training in primary care specialties of internal medicine and pediatrics. The program's goal is to increase the number and quality of primary care physicians in medical practice. Each institution must submit and gain approval of a plan for its primary care residency program in order to obtain a full allocation of funds.

GRF 235-527 Ohio Aerospace Institute

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,240,334	\$2,184,326	\$1,856,263	\$1,764,957	\$1,764,957	\$1,764,957
	-2.5%	-15.0%	-4.9%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3333.042 (originally established in 1989); Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item supports the Ohio Aerospace Institute (OAI), a non-profit Ohio corporation that is a consortium of nine member universities, the NASA Lewis Research Center in Cleveland, Wright-Patterson Air Force Base, and a number of private Ohio companies. The consortium supports research and graduate instruction in the disciplines related to aeronautical and space studies and the commercialization of related technologies. The program's purpose is to improve Ohio's economic position by promoting research and graduate instruction in those disciplines.

GRF 235-530 Academic Scholarships

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$8,000,000	\$7,000,000	\$7,800,000	\$7,800,000	\$7,800,000	\$7,800,000
	-12.5%	11.4%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3333.21 through 3333.25 (originally established in 1978); Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides competitive, merit-based financial assistance for up to four years for the state's most academically outstanding high school graduates who enroll for full-time undergraduate study in Ohio institutions of higher education. The program is intended to encourage Ohio's brightest students to attend Ohio colleges and universities. In addition, the interest earned on these appropriated funds is used to support the Regents Graduate/Professional Fellowship program.

Regents, Ohio Board of

GRF 235-531 Student Choice Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$50,688,168	\$52,234,153	\$51,180,029	\$52,310,740	\$50,853,276	\$52,985,376
	3.0%	-2.0%	2.2%	-2.8%	4.2%

Source: General Revenue Fund

Legal Basis: ORC 3333.27 (originally established in 1984); Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides uniform tuition grant awards to Ohio residents that are full-time undergraduate students enrolled for baccalaureate study at eligible Ohio independent (private) non-profit institutions of higher education. The goal of the program is to increase college access for more Ohioans by helping to reduce the cost of attending an independent Ohio college or university. The maximum grant is revised each biennium to remain at 25% of the average State Share of Instruction paid for full-time in-state undergraduate enrollments at public university main campuses in the previous biennium.

GRF 235-534 Student Workforce Development Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,025,709	\$2,380,820	\$1,751,652	\$1,333,657	\$2,137,500	\$2,137,500
	132.1%	-26.4%	-23.9%	60.3%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: This line item provides financial support to eligible Ohio resident students attending private career schools registered with Ohio's Board of Career Colleges and Schools. Colleges and schools that have job placement rates of at least 75% are eligible to make these grants available to qualifying students. The students must be enrolled full-time and be successfully pursuing a 2-year or 4-year degree. The grants are not based on financial need; they are provided to students at these career colleges and schools as a means of increasing access to such institutions.

Regents, Ohio Board of

GRF 235-535 Ohio Agricultural Research and Development Center

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$36,407,031	\$35,496,855	\$34,396,980	\$35,830,188	\$35,955,188	\$35,955,188
	-2.5%	-3.1%	4.2%	0.3%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3335.56; Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item supports the Ohio Agricultural Research and Development Center (OARDC), which is the research arm of the Ohio State University's college of Food, Agricultural and Environmental Sciences. Located at 12 Ohio facilities in addition to OSU's main campus, the OARDC is active in various basic and applied research areas, including agricultural, environmental and development economics; food, agricultural and biological engineering; animal sciences; entomology; food-animal health; food science and technology; horticulture and crop science; human and community resource development; human ecology; natural resources; and plant pathology. The Ohio Agricultural Experiment Station was created by Congress in 1882; the station was renamed the Ohio Agricultural Research and Development Center (OARDC) in 1965; it became part of The Ohio State University in 1982.

GRF 235-536 The Ohio State University Clinical Teaching

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$15,030,490	\$14,660,591	\$13,565,885	\$13,565,885	\$13,565,885	\$13,565,885
	-2.5%	-7.5%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item supports the laboratory and clinical components of medical and other professional education in facilities at The Ohio State University's medical college. Patient care is not funded by this subsidy.

GRF 235-537 University of Cincinnati Clinical Teaching

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$12,362,373	\$12,058,138	\$11,157,756	\$11,157,756	\$11,157,756	\$11,157,756
	-2.5%	-7.5%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item supports the laboratory and clinical components of medical and other professional education in facilities at the University of Cincinnati's medical college. Patient care is not funded by this subsidy.

Regents, Ohio Board of

GRF 235-538 Medical University of Ohio at Toledo Clinical Teaching

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$9,635,800	\$9,398,665	\$8,696,866	\$8,696,866	\$8,696,866	\$8,696,866
	-2.5%	-7.5%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item supports the laboratory and clinical components of medical and other professional education in facilities at the Medical University of Ohio at Toledo's medical college. Patient care is not funded by this subsidy.

GRF 235-539 Wright State University Clinical Teaching

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,681,260	\$4,566,056	\$4,225,107	\$4,225,107	\$4,225,107	\$4,225,107
	-2.5%	-7.5%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item supports the laboratory and clinical components of medical and other professional education in facilities at Wright State University's medical college. The laboratory and clinical education is conducted in community facilities. Patient care is not funded by this subsidy.

GRF 235-540 Ohio University Clinical Teaching

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,525,515	\$4,414,144	\$4,084,540	\$4,084,540	\$4,084,540	\$4,084,540
	-2.5%	-7.5%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item supports the laboratory and clinical components of medical and other professional education in facilities at Ohio University's medical college. The laboratory and clinical education is conducted in community facilities. Patient care is not funded by this subsidy.

Regents, Ohio Board of

GRF 235-541 Northeastern Ohio Universities College of Medicine Clinical Teaching

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,654,488	\$4,539,942	\$4,200,945	\$4,200,945	\$4,200,945	\$4,200,945
	-2.5%	-7.5%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item supports the laboratory and clinical components of medical and other professional education in facilities at the Northeastern Ohio Universities' College of Medicine (NEOUCOM). The laboratory and clinical education is conducted in community facilities. Patient care is not funded by this subsidy.

GRF 235-543 Ohio College of Podiatric Medicine Clinic Subsidy

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$469,812	\$458,250	\$407,072	\$397,500	\$250,000	\$250,000
	-2.5%	-11.2%	-2.4%	-37.1%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A.).

Purpose: This line item provides the Ohio College of Podiatric Medicine (OCPM) with supplemental state funding for the clinical, educational, and patient-care needs of the college, which gives training in the treatment and prevention of foot disorders. OCPM is a privately operated medical school in Cleveland.

GRF 235-547 School of International Business

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,606,238	\$1,566,082	\$1,214,027	\$1,155,844	\$450,000	\$450,000
	-2.5%	-22.5%	-4.8%	-61.1%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item supports the University of Akron's Institute for Global Business, which seeks both to increase the state's capacity for international trade and to serve those Ohio businesses and industries with international interests and clients. Two earmarks support international business programs at the University of Toledo and the BioMEMS program at The Ohio State University.

Regents, Ohio Board of

GRF 235-549 Part-time Student Instructional Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$13,311,638	\$13,627,789	\$13,957,773	\$13,857,852	\$14,457,721	\$10,534,617
	2.4%	2.4%	-0.7%	4.3%	-27.1%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item provides need-based financial assistance to Ohio residents who are enrolled as part-time undergraduate students in degree-granting programs at eligible Ohio public, private and degree-granting proprietary institutions of higher education. The funds are provided to the institutions, which, in turn, provide the aid grants to eligible students on the basis of need. The Part-time Student Instructional Grants program will be phased out and replaced by the Ohio College Opportunity Grant for new undergraduates beginning in FY 2007.

GRF 235-552 Capital Component

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$14,537,639	\$14,537,639	\$19,078,350	\$19,078,349	\$19,058,863	\$19,058,863
	0.0%	31.2%	0.0%	-0.1%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item provides each campus with any positive difference between its formula-determined debt service earnings and its actual debt-service charge-off for qualifying capital projects. The funds, paid out of this appropriation item, may be used by the campus for any capital project. The debt service earnings are largely based on a formula that determines half of the capital component money on the basis of a calculated measure of educational activity (credit instruction weighted by sponsored research and noncredit job training) and the other half on the basis of the ages of the facilities needing repair or replacement.

Regents, Ohio Board of

GRF 235-553 Dayton Area Graduate Studies Institute

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,552,343	\$3,463,534	\$2,951,568	\$2,806,598	\$2,806,599	\$2,806,599
	-2.5%	-14.8%	-4.9%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item supports the Dayton Area Graduate Studies Institute, an engineering graduate consortium of three universities in the Dayton area: the University of Dayton, Wright State University, and the Air Force Institute of Technology, with the participation of the Ohio State University and the University of Cincinnati. The program is intended to increase and improve the quality and quantity of graduate educational and research opportunities of the member institutions and to create an environment conducive to economic development in Ohio.

GRF 235-554 Priorities in Collaborative Graduate Education

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,273,426	\$3,191,590	\$2,474,121	\$2,355,548	\$2,355,548	\$2,355,548
	-2.5%	-22.5%	-4.8%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item supports improvements in graduate programs in computer science at selected public universities, including the four institutions that provide computer science doctoral programs. The supported improvements include the recruitment of faculty, staff and graduate students, the promotion of research and collaboration, and the acquisition of computational sciences research equipment and infrastructure. A portion of the appropriation is earmarked to support the institutions' collaborative efforts in graduate education in this program area.

Regents, Ohio Board of

GRF 235-555 Library Depositories

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,940,768	\$1,868,912	\$1,739,958	\$1,696,458	\$1,696,458	\$1,696,458
	-3.7%	-6.9%	-2.5%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item supports a collaborative effort among Ohio's public universities to provide high-density storage for rarely-used and duplicative library materials. The program provides funding for the storage operations at all five regional depositories. The program's goal is to provide a cost-effective alternative to building new libraries on campuses and to provide regional locations where library books may be stored and shared among all participating campuses.

GRF 235-556 Ohio Academic Resources Network

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,300,130	\$3,281,980	\$3,583,869	\$3,727,223	\$3,727,223	\$3,727,223
	-0.5%	9.2%	4.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item supports the operations of the Ohio Academic Resources Network (OARNet), which provides Internet access to millions of Ohioans, including students, researchers and the general public. The program, established in 1987, provides high-quality Internet services to help link Ohio's academics to global information resources, distance learning, and state library networks such as OhioLINK. Program funds are provided to Ohio's state-assisted campuses for maintaining and enhancing network connections, including base operations as well as expansions for enhanced connectivity, functionality, and services. OARNet is to give priority to supporting the Third Frontier Network.

Regents, Ohio Board of

GRF 235-558 Long-term Care Research

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$293,284	\$285,952	\$221,670	\$211,047	\$211,047	\$211,047
	-2.5%	-22.5%	-4.8%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: The line item supports basic and applied research and graduate studies at Miami University's Scripps Gerontology Center. The program is concerned with issues related to state and federal policy on long-term care and provides expertise and research. The goal of the program is to identify cost-effective alternatives for health care at reasonable levels of quality.

GRF 235-561 Bowling Green State University Canadian Studies Center

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$154,432	\$150,571	\$116,723	\$111,128	\$100,015	\$100,015
	-2.5%	-22.5%	-4.8%	-10.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This line item supports the Bowling Green State University Canadian Studies Center. The program works to strengthen Ohio-Canada business and trade relations through research, student education, and engagement with the business community.

GRF 235-563 Ohio College Opportunity Grant

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$0	\$58,144,139

Source: General Revenue Fund

Legal Basis: ORC 3333.122; Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item funds the new Ohio College Opportunity Grant program. This program will be phased in beginning in FY 2007, during the same time that the Ohio Instructional Grant and Part-time Instructional Grant programs will be phased out. The Ohio College Opportunity Grant program will provide need-based financial aid based on the federally determined "Expected Family Contribution" or EFC, which is the same method that the federal government uses to determine eligibility for Pell Grants. The EFC system is a more sophisticated measure of a family's ability to pay for higher education than using family income only (as in the Ohio Instructional Grant program), by taking into account a number of other factors, including family assets, student income, number of family members in college, and the ages of the parents.

Regents, Ohio Board of

GRF 235-572 The Ohio State University Clinic Support

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,937,470	\$1,889,033	\$1,344,378	\$1,277,019	\$1,277,019	\$1,277,019
	-2.5%	-28.8%	-5.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item supports the clinical portions of the dental and veterinary medicine schools at the Ohio State University. The clinics provide practical education to dentistry and veterinary medicine students, as well as to dental hygiene students. The goal of the program is to support the clinical aspects of Ohio State's dentistry and veterinary medicine programs.

GRF 235-583 Urban University Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$6,113,345	\$5,960,511	\$5,464,547	\$5,206,009	\$4,992,937	\$4,992,937
	-2.5%	-8.3%	-4.7%	-4.1%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

Purpose: This line item supports research and outreach activities on urban issues at Ohio's eight urban universities by providing one-to-one matching funds. The program serves state, county, and municipal governments, regional and non-profit agencies, neighborhood groups, and business organizations. It also supports public administration initiatives related to the specific needs and issues of Ohio's urban communities.

GRF 235-585 Ohio University Innovation Center

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$45,825	\$44,679	\$39,932	\$38,018	\$0	\$0
	-2.5%	-10.6%	-4.8%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item supported the Center's Internet Access program, which educates start-up and small businesses on how to gain access to and use the Internet and to assist them in starting up electronic businesses. This program is intended to address Ohio University's regional economic development mission.

Regents, Ohio Board of

GRF 235-587 Rural University Projects

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,293,019	\$1,260,693	\$1,175,530	\$1,147,889	\$1,147,889	\$1,147,889
	-2.5%	-6.8%	-2.4%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: This line item provides funds for research and outreach activities to help local and state elected and appointed officials improve rural program performance, undertake research projects, increase human resource capacity, and form cooperative partnerships to create an environment that supports private and public sector development. The goal of the program is to improve the operational efficiencies of government and public services in rural areas of the state.

GRF 235-588 Ohio Resource Center for Mathematics, Science, and Reading

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$921,200	\$898,170	\$853,262	\$399,935	\$0	\$0
	-2.5%	-5.0%	-53.1%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: This line item supported a resource center located at a state-assisted university that prepares teachers. The center, now located at the Ohio State University, was established through the efforts of the Board of Regents in collaboration with the Ohio Department of Education. The center identifies the best educational practices in primary and secondary schools and establishes methods for communicating them to colleges of education and school districts, though it is prohibited from making available to colleges of education and school districts any resources that are inconsistent with the K-12 science standards and policies as adopted by the State Board of Education. Beginning in FY 2006, funding for this program has been consolidated into GRF line item 235-435, Teacher Improvement Initiatives.

Regents, Ohio Board of

GRF 235-590 12th Grade Proficiency Stipend

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$17,173,000	\$2,051,000	\$0	\$0	\$0	\$0
	-88.1%	-100.0%			

Source: General Revenue Fund

Legal Basis: Discontinued line item; ORC 3365.15 (originally established by Am. Sub. H.B. 282 of the 123rd General Assembly)

Purpose: This line item provided one-time \$500 scholarships to Ohio high school seniors who passed all five sections of the Ohio 12th-grade proficiency examination and who enrolled in Ohio public colleges or universities. Under S.B. 1 and Am. Sub. H.B. 94 of the 124th General Assembly, this stipend and its appropriation item were eliminated. Thus, students passing the proficiency test in the spring of 2001 were the last group to receive the stipend.

GRF 235-595 International Center for Water Resources Development

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$174,457	\$170,096	\$131,858	\$125,538	\$0	\$0
	-2.5%	-22.5%	-4.8%	-100.0%	

Source: General Revenue Fund

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

Purpose: This line item supported the International Center for Water Resources Development at Central State University. The center develops methods to improve the management of water resources for Ohio and emerging nations. The center offers undergraduate courses leading to the bachelor's degree in water resources management, as well as short courses and conferences.

GRF 235-596 Hazardous Materials Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$366,690	\$357,523	\$326,061	\$310,435	\$360,435	\$360,435
	-2.5%	-8.8%	-4.8%	16.1%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: This line item supports Cleveland State University's Hazardous Material Program, which was created with the cooperation of the Ohio Professional Fire Fighters Association. The goal of the program is to support training for firefighters and other emergency personnel in the treatment, storage, clean-up, and disposal of hazardous materials and waste.

Regents, Ohio Board of

GRF 235-599 Ohio National Guard Scholarship Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$9,407,512	\$13,720,992	\$13,516,935	\$13,497,128	\$15,128,472	\$16,611,063
	45.9%	-1.5%	-0.1%	12.1%	9.8%

Source: General Revenue Fund

Legal Basis: ORC 5919.34; Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item supports the Ohio National Guard Scholarship Program, which grants higher education scholarships to all authorized personnel of the Ohio National Guard. The program serves as both a recruitment and a retention tool for the Ohio National Guard. The appropriation item provides funds for both the scholarship grants and the program's marketing efforts. The program's purpose is to recognize the service of the Ohio National Guard by providing access to higher education for members of the Guard. Regents was named fiscal manager of this existing Adjutant General program by Am. Sub. H.B. 282 of the 123rd General Assembly.

GRF 235-909 Higher Education General Obligation Debt Service

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$49,550,030	\$57,978,003	\$79,302,978	\$107,903,507	\$137,600,300	\$152,114,100
	17.0%	36.8%	36.1%	27.5%	10.5%

Source: General Revenue Fund

Legal Basis: Article VIII Section 2n of the Ohio Constitution; ORC 151.01 and 154.04; Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides the funds to make debt service payments on general obligation (G.O.) bonds issued by the state on behalf of higher education institutions to finance their capital projects. The issuance of G.O. bonds was authorized by the 1999 passage and subsequent voter approval of State Issue 1, which provided for the issuance of such bonds under Article VIII Section 2n of the Ohio Constitution for all education-related facilities, including higher education. The Office of the Sinking Fund or the Director of Budget and Management is required to effectuate all debt service payments by an intrastate transfer voucher.

General Services Fund Group

220 235-614 Program Approval and Reauthorization

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$139,903	\$99,453	\$120,744	\$246,166	\$400,000	\$400,000
	-28.9%	21.4%	103.9%	62.5%	0.0%

Source: General Services Fund Group: Remittances from higher education institutions seeking degree program approval and institutional reauthorization

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on February 12, 2001)

Purpose: This line item enables the Board of Regents to directly contract with and reimburse consultants to review and evaluate degree program proposals and to conduct institutional reauthorization reviews for private, proprietary, and out-of-state institutions, pursuant to Chapter 1713 of the Ohio Revised Code. The purpose of the program is to ensure that Ohio's degree programs are of the highest educational quality and that programs and proposed programs are reviewed by objective outside experts.

456 235-603 Sales and Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,717	\$134,156	\$247,467	\$227,576	\$700,000	\$900,000
	4837.7%	84.5%	-8.0%	207.6%	28.6%

Source: General Services Fund Group: Proceeds from HEI-related services as well as the sale of the student handbook, conference fees, and publication charges

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in January 1974)

Purpose: This line item covers the costs of delivering goods and services associated with the Higher Education Information (HEI) system; the costs of producing publications such as the Board of Regents' student handbook; and the miscellaneous expenses of conferences and meetings.

456 235-613 Job Preparation Initiative

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$64,245	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Services Fund Group: Transferred federal funds from the Ohio Department of Job and Family Services.

Legal Basis: Discontinued line item (originally established by Controlling Board on August 30, 2000)

Purpose: This line item supported Regents' administration of the Job Preparation Initiative, a program for Ohio's two-year campuses to offer education attainment, career counseling, and skill-building workforce training for welfare recipients in their quest for employability and self-sufficiency.

Regents, Ohio Board of

5Y5 235-618 State Need-based Financial Aid Reconciliation

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	\$7,454,951	\$0	\$0
				-100.0%	

Source: General Services Fund Group: Refunds of Ohio Instructional Grant and Ohio College Opportunity Grant payments

Legal Basis: As needed line item – ORC 3333.121; Section 209.64.93 of Am. Sub. H.B. 66 of the 126th (originally established by Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: This line item will be used to pay any outstanding prior-year obligations from the state's need-based financial aid programs to higher education institutions. By August 1 in each fiscal year the Board of Regents is to certify to the Director of Budget and Management the amount necessary to pay these obligations. Then the certified amount is to be appropriated under this line item.

Federal Special Revenue Fund Group

312 235-609 Tech Prep

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$205,628	\$194,858	\$245,163	\$167,176	\$183,850	\$183,850
	-5.2%	25.8%	-31.8%	10.0%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.243, Tech-Prep Education; CFDA 84.048, Vocational Education–Basic Grants to States

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item supports a professional staff member to work collaboratively with the Ohio Department of Education to administer the statewide Tech Prep program. In preparing high school students for technical occupations, the program enables either the direct entry into the workplace after high school, the continuation of study at a two-year college leading to an associate degree with advanced skills, or the completion of an appropriate baccalaureate degree. Particular targets for the program's funds are urban areas, underserved populations, and non-traditional employment.

Regents, Ohio Board of

312 235-611 Gear-up Grant

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,339,724	\$1,401,229	\$1,072,848	\$2,446,003	\$1,370,691	\$1,370,691
	4.6%	-23.4%	128.0%	-44.0%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.334A, Gaining Early Awareness and Readiness for Undergraduate Programs (Gear-up)

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on November 12, 1999)

Purpose: This line item supports the Gear-up program, a federal program that promotes college awareness in order to attract more low-income students to college, to help them prepare for college, and to enhance their transitions to higher education. Ohio's Gear-up program seeks to increase college participation among rural Appalachian and inner-city Ohioans by providing advanced curriculum, after-school and summer enrichment services, as well as advanced advising, tutoring, and mentoring services, to middle-school and high-school students in Ironton and inner-city Cleveland.

312 235-612 Carl D. Perkins Grant/Plan Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$130,739	\$104,537	\$109,970	\$85,491	\$112,960	\$112,960
	-20.0%	5.2%	-22.3%	32.1%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.048, Vocational Education–Basic Grants to States

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on December 20, 2000)

Purpose: This line item supports the administration of the program established by the Carl D. Perkins Act, which provides the direction and funding to support the improvement of vocational, career and technical education. The continuing focus of the Perkins Act is to integrate academic knowledge and technical skill development and to raise the academic performance of all vocational students. The Board of Regents receives a transfer of 10 to 15% of the funds obtained for the program by the Ohio Department of Education.

Regents, Ohio Board of

312 235-615 Professional Development

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$266,326	\$94,984	\$269,535	\$190,796	\$523,129	\$523,129
	-64.3%	183.8%	-29.2%	174.2%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.342, Preparing Tomorrow's Teachers to Use Technology (PT3)

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on October 15, 2001)

Purpose: This line item supports a Regents' effort to improve the application of technology in education through the integration of appropriate technologies into the ongoing system improvement and restructuring efforts of educational programs. This program uses federal funds under the U.S. Department of Education's PT3 grant program. Grants are received from the USDE through Title III of the Elementary and Secondary Education Act (ESEA).

312 235-616 Workforce Investment Act Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$39,885	\$19,515	\$2,200	\$0	\$0
		-51.1%	-88.7%	-100.0%	

Source: Federal Special Revenue Fund Group: CFDA 17.258, Workforce Investment Act Adult Program

Legal Basis: Discontinued line item (originally established by Controlling Board on October 29, 2001)

Purpose: This line item supported the Regents' administration and implementation of the Ohio Higher Skills Partnership Initiative, a program under the federal Workforce Investment Act and the Governor's Workforce Policy Board. The program develops, enhances, and promotes comprehensive partnerships among Adult Workforce Education Centers and EnterpriseOhio Network campuses to ensure that Ohio's employers have one-contact access to fast, flexible, and total training and assessment to upgrade employee skills. The program is administered in collaboration and cooperation with the Ohio Department of Education and the Ohio Department of Job and Family Services, through an interagency agreement.

Regents, Ohio Board of

312 235-617 Improving Teacher Quality Grant

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$188,463	\$806,102	\$2,900,000	\$2,900,000
			327.7%	259.8%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.367, Improving Teacher Quality State Grants

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on January 27, 2003)

Purpose: This line item supports the federal Improving Teacher Quality State Grants program, which was established under the No Child Left Behind Act of 2001. The program's objective is to initiate and promote long-term, hands-on, intensive, high-quality mathematics and science professional development for K-12 teachers so that they can provide challenging science and mathematics learning experiences for students. Funds are allocated to states based on a formula that considers each state's population of children; Regents allocates the funds annually via an RFP to public and private campuses.

312 235-619 Ohio Supercomputer Center

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$6,000,000	\$0	\$6,000,000	\$6,000,000
			-100.0%		0.0%

Source: Federal Special Revenue Fund Group: Funded by a grant from the U.S. Department of Energy

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on March 22, 2004)

Purpose: This line item will be used to procure a supercomputing, data warehouse platform, as well as the associated software and ancillary equipment in order to lay the groundwork for a technology presence in the Springfield area. The goal of the program is to provide a data intensive computing center that will support homeland security, energy related research, and other research that requires computational intensive computing tasks.

312 235-621 Science Education Network

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	\$93,070	\$1,686,970	\$1,686,970
				1712.6%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.215, Fund for the Improvement of Education

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on November 15, 2004)

Purpose: This line item is designed to connect colleges and universities to the Third Frontier Network in order to improve K-12 and undergraduate science education. The selection of grantees is achieved through a competitive proposal evaluation process.

Regents, Ohio Board of

312 235-631 Federal Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,580,601	\$2,410,714	\$2,214,181	\$2,014,583	\$250,590	\$250,590
	-6.6%	-8.2%	-9.0%	-87.6%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.336, Teacher Quality Enhancement Grants

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item supports the Teacher Quality Enhancement Grants program, which is designed to improve the recruitment, preparation and professional development of teachers, particularly in mathematics and science, through a range of activities including the development of courses, the creation of expert faculty in mathematics, science and education to assist colleges of education, and other strategies to better prepare teachers. This line item also includes federal carryover funds for the previous Eisenhower Program.

3H2 235-608 Human Services Project

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$612,786	\$553,519	\$358,700	\$280,567	\$1,500,000	\$1,500,000
	-9.7%	-35.2%	-21.8%	434.6%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on October 23, 1989)

Purpose: This line item allows Ohio medical schools and universities to conduct and to be reimbursed for applied health services research in support of administration policy-making related to the Ohio Medicaid Program. This program helps address the provision of quality, cost-effective health care, especially for the state's Medicaid population. The goal of the program is to promote quality and cost-effective health care, particularly among those people eligible for Medicaid in Ohio. Funding for the line item is subject to an interagency agreement between the Board of Regents and the Ohio Department of Human Services.

Regents, Ohio Board of

3H2 235-622 Medical Collaboration Network

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	\$169,426	\$3,346,143	\$3,346,143
				1875.0%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.211, Telehealth Network Grants

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by the Controlling Board on November 15, 2004)

Purpose: This line item is designed to link colleges, universities and hospitals to the Third Frontier Network. This collaboration takes advantage of the information-carrying capability of the Third Frontier Network to support related medical education, service and research programs. The program is intended to improve health care and medical research and education by providing funding to promote collaboration among university-affiliated hospitals.

3N6 235-605 State Student Incentive Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,200,606	\$2,196,681	\$3,112,253	\$3,096,158	\$2,196,680	\$2,196,680
	-0.2%	41.7%	-0.5%	-29.1%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.069, Leveraging Educational Assistance Partnership (LEAP)

Legal Basis: ORC 3333.12; Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides federal funds for need-based tuition assistance. In Ohio, these funds help support the Ohio Instructional Grant program and are awarded to the neediest students on the same basis as the Ohio Instructional Grants.

3T0 235-610 National Health Service Corps – Ohio Loan Repayment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$70,000	\$265,156	\$232,398	\$245,147	\$150,001	\$150,001
	278.8%	-12.4%	5.5%	-38.8%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.165, Grants to States for Loan Repayment Program

Legal Basis: Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in August 1998)

Purpose: This line item supports the National Health Service Corps, Grants for State Loan Repayment program. Jointly administered by the Ohio Board of Regents and the Ohio Department of Health, the program provides educational loan repayment for certain health service practitioners (primary care physician assistants, nurse practitioners, and certified nurse midwives, in addition to primary care physicians) who agree to provide primary health care services in designated regions of Ohio. Payments are made to the appropriate lending institutions on behalf of the practitioners. The goal of the program is to increase the number of health professionals who work in underserved areas of the state.

State Special Revenue Fund Group

4E8 235-602 Higher Educational Facility Commission Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$8,142	\$11,000	\$3,707	\$4,245	\$55,000	\$55,000
	35.1%	-66.3%	14.5%	1195.8%	0.0%

Source: State Special Revenue Fund Group: Annual transfer from the HEFC to Regents. The HEFC obtains its funding from charges assessed to institutions assisted by the commission.

Legal Basis: ORC 3377; Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: This line item enables the Regents to defray the expenses incurred by its staff support of the Ohio Higher Educational Facility Commission (HEFC). These include accounting and record keeping, scheduling and coordinating HEFC meetings and project applications, and preparing the HEFC's annual report. The mission of the HEFC is to assist Ohio's private colleges and universities in their efforts to reduce the costs of financing the construction of campus facilities by issuing tax-exempt revenue bonds.

4P4 235-604 Physician Loan Repayment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$417,092	\$335,522	\$242,098	\$289,075	\$476,870	\$476,870
	-19.6%	-27.8%	19.4%	65.0%	0.0%

Source: State Special Revenue Fund Group: Surcharge on license fees

Legal Basis: ORC 3702.71 through 3702.81; Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item supports the Physician Loan Repayment Program, which may repay all or part of the student loans taken by primary-care physicians who agree to provide primary-care services in areas of Ohio that suffer shortages of health care resources. The program's objective is to encourage physicians to locate and work in underserved areas of the state where there are shortages of health care resources. The program is measured by the number of grants awarded and doctors who work in underserved areas.

Regents, Ohio Board of

5ZY 235-624 Ohio Dentist Loan Repayment Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	\$37,604	\$0	\$0
				-100.0%	

Source: State Special Revenue Fund Group: Surcharge on license fees

Legal Basis: As needed line item – ORC 3702.85 through 3702.95 (established by Controlling Board on May 9, 2005)

Purpose: This line item supports the Dentist Loan Repayment Program, which may repay all or part of the student loans taken by dentists who agree to provide dental services in areas designated as dental health resource shortage areas.

649 235-607 The Ohio State University Highway/Transportation Research

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$820,464	\$662,382	\$613,891	\$561,161	\$760,000	\$760,000
	-19.3%	-7.3%	-8.6%	35.4%	0.0%

Source: State Special Revenue Fund Group: The earnings from a \$6.0 million Ohio State University endowment fund, created after Honda purchased the Transportation Research Center.

Legal Basis: ORC 3335.45; Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Sub. S.B. 321 of the 117th G.A.; appropriations to the fund were made for the first time in Am. Sub. S.B. 386 of the 117th G.A.)

Purpose: This line item supports OSU’s Transportation Research and Engineering program, a collaborative effort between the Honda Corporation and the Ohio State University to improve highway and automobile safety. The appropriation authority requested by the Regents is based on the forecasted endowment earnings for the fiscal year.

682 235-606 Nursing Loan Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$683,030	\$646,394	\$670,269	\$705,883	\$893,000	\$893,000
	-5.4%	3.7%	5.3%	26.5%	0.0%

Source: State Special Revenue Fund Group: Registration surcharge

Legal Basis: ORC 3333.28; Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: This line item supports the Nurse Education Assistance Loan Program (NEALP), which provides financial assistance to Ohio students enrolled in at least half-time study in approved Ohio nurse education programs. Awards are made on the basis of need for up to four years of study. The line item also supports the administration of the program. The program’s purpose is to encourage students to enter the nursing profession—where Ohio suffers a shortage—and to provide affordable college access to nursing students.

General Revenue Fund

GRF 501-321 Institutional Operations

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$807,517,857	\$821,564,365	\$829,412,812	\$832,814,124	\$857,371,490	\$873,888,880
	1.7%	1.0%	0.4%	2.9%	1.9%

Source: General Revenue Fund

Legal Basis: Section 209.69 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FYs 1996 and 1997)

Purpose: Funds disbursed from the line item are used exclusively for the operation of prisons, specifically correctional institution costs directly associated with facility management, facility maintenance, support services, security, and unit management. Since at least the middle of FY 1999, a relatively small number of the Department's Central Office staff and related operating expenses have also been charged to the line item. Institutional operating costs associated with directly delivering mental health, medical, education, and recovery services programs that benefit inmates are not financed by this line item, but are covered by GRF funds appropriated for that specific programmatic purpose. This includes GRF line items 502-321, 505-321, 506-321, and 507-321.

Prior to FY 1996, all GRF-supported expenses associated with prison operations and programs were covered entirely by line items 501-100, Personal Services, 501-200, Maintenance, and 501-300, Equipment. Starting with FY 1996, the Department began a process of restructuring all of its GRF line items to reflect a movement toward programmatic budgeting.

Rehabilitation and Correction, Department of

GRF 501-403 Prisoner Compensation

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$8,837,616	\$8,705,052	\$8,455,052	\$8,599,255	\$8,599,255	\$8,599,255
	-1.5%	-2.9%	1.7%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.69 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 494 of the 109th G.A., effective July 12, 1972, which created two new departments - the Department of Rehabilitation and Correction and the Department of Mental Health and Mental Retardation – by dividing up duties previously assigned to the Department of Mental Hygiene and Correction; prior to that time, the line item was part of the Mental Hygiene and Correction budget)

Purpose: The line item provides funds to: (1) pay inmates for their work performed while incarcerated, and (2) cover prisoner release payments, also known as "gate money." Inmates perform a variety of jobs and services within correctional institutions, such as food service, maintenance, and clerical work. Monthly inmate pay runs between \$16 to \$18. Inmates use this money to purchase various items, including snacks, soft drinks, over-the-counter medicines, cigarettes, and toiletries, from each correctional institution's commissary. These funds are actually transferred to, and disbursed from, the Services and Agricultural Fund (Fund 148).

GRF 501-405 Halfway House

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$33,465,075	\$34,486,762	\$35,693,925	\$39,063,681	\$38,104,924	\$38,105,128
	3.1%	3.5%	9.4%	-2.5%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.69 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.; represents a continuation of former GRF subsidy account 501-505, Halfway House)

Purpose: The line item funds contractual agreements with governmental and private, nonprofit agencies for the delivery of community residential programs that provide supervision and treatment services to: (1) prison inmates released under transitional control, parole, post-release control, or mental health transition, and (2) offenders placed under community control with a residential sanction by a court of common pleas. In addition to securing offenders a place to stay, these funds purchase ancillary services, including, but not limited to, drug and alcohol abuse treatment, employment assistance, academic and vocational training programs, mental health treatment, and sex offender programming. Statutory authority for these agreements resides in ORC 2967.14.

During FY 2005, the Department's Bureau of Community Sanctions used the funds in the line item to contract for a total of 1,664 halfway house beds statewide with various private, nonprofit agencies. This number of halfway house beds can serve approximately 6,700 offenders annually.

Rehabilitation and Correction, Department of

GRF 501-406 Lease Rental Payments

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$127,002,909	\$137,037,256	\$131,568,393	\$139,758,583	\$132,370,500	\$120,600,600
	7.9%	-4.0%	6.2%	-5.3%	-8.9%

Source: General Revenue Fund

Legal Basis: Section 209.69 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on August 2, 1982)

Purpose: The line item funds debt service payments made to the Ohio Building Authority for its obligations incurred as a result of issuing the bonds that cover the Department's capital appropriations. The line item's appropriation authority and actual spending levels are set and controlled by the Office of Budget and Management, and not by the Department. The moneys made available as a result of these bonds have financed the design, construction, renovation, and rehabilitation phases of various departmental capital projects, as well as the construction and renovation costs associated with community projects (community-based correctional facilities, jails, and the like).

GRF 501-407 Community Nonresidential Programs

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$15,185,040	\$14,665,008	\$15,057,503	\$15,436,108	\$15,383,471	\$15,404,522
	-3.4%	2.7%	2.5%	-0.3%	0.1%

Source: General Revenue Fund

Legal Basis: Section 209.60 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A. as GRF subsidy account 501-506, Community-Based Corrections Program; Am. Sub. H.B. 291 of the 115th G.A. changed this line item to a special purpose account)

Purpose: The line item, administered in accordance with ORC 5149.30 to 5149.36, is used to provide a program of grants to eligible counties for the development, implementation, and operation of community corrections programs aimed at felony offenders. Typically, this has meant providing grants to operate intensive supervision, electronic monitoring, day reporting, and other community sanctions programs for felony offenders who would otherwise be committed to the state prison system or local jails in the absence of such alternatives. Department expenditures for administration of this grant program are statutorily prohibited from exceeding 10% of the moneys appropriated for this purpose.

During FY 2005, the line item's appropriations were used to support a total of 50 community sanctions/diversion programs, with the capacity to serve a total of around 9,500 felony offenders annually in 45 counties.

Rehabilitation and Correction, Department of

GRF 501-408 Community Misdemeanor Programs

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$7,940,310	\$7,732,928	\$7,783,560	\$8,194,289	\$8,041,489	\$8,041,489
	-2.6%	0.7%	5.3%	-1.9%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.69 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FYs 1996 and 1997)

Purpose: In anticipation of the enactment of the Ohio Criminal Sentencing Commission's felony sentencing plan (Am. Sub. S.B. 2 of the 121st G.A.), which would move some offenders from the felony to the misdemeanor side of local criminal justice systems, Am. Sub. H.B. 117, the main operating appropriations act of the 121st G.A., created this line item. It is used to provide a program of subsidies for eligible municipal corporations, counties, and groups of counties for the development, implementation, and operation of community corrections programs that target misdemeanor offenders who would otherwise be confined in a local jail in the absence of such alternatives. This subsidy program is established and administered in accordance with ORC 5149.30 to 5149.36. Department expenditures for administration of this subsidy are statutorily prohibited from exceeding 10% of the money appropriated for this purpose.

During FY 2005, the line item's appropriations were used to support a total of 110 community sanctions/diversion programs, with the capacity to serve a total of around 12,600 misdemeanant offenders annually in 76 counties.

Rehabilitation and Correction, Department of

GRF 501-501 Community Residential Programs - CBCF

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$51,951,350	\$51,006,796	\$52,630,878	\$56,380,070	\$55,054,445	\$55,054,445
	-1.8%	3.2%	7.1%	-2.4%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.69 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 191 of the 112th G.A., the main operating appropriations act covering FYs 1978 and 1979)

Purpose: The line item funds the operation of community-based correctional facilities (CBCFs). CBCFs, which can be formed by counties or groups of counties with populations of 200,000 or more, exist for the diversion of nonviolent felony offenders from state prison and are operated by local judicial corrections boards formed by courts of common pleas. The state provides 100% of the financing for the construction, renovation, maintenance, and operation of these residential facilities, which can contain up to 200 beds. (Any amounts needed beyond a budget agreed to by the Department must be covered by other sources of funding secured by the local judicial corrections boards.) The statutory authority driving this program is contained in ORC 2301.51 to 2301.56, 5120.111, and 5120.112.

Currently, there are 18 operational CBCFs providing beds to 87 of 88 counties. The total number of available CBCF beds stands at 1,869, permitting the diversion of approximately 5,219 felony offenders annually with an average length of stay of around four months. Cuyahoga County is the lone county not currently being served by a CBCF. A Cuyahoga County CBCF has been in the planning stage for some time, but funding and location problems have delayed its construction.

GRF 502-321 Mental Health Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$63,251,971	\$61,867,585	\$60,744,992	\$63,950,084	\$64,897,564	\$66,055,754
	-2.2%	-1.8%	5.3%	1.5%	1.8%

Source: General Revenue Fund

Legal Basis: Section 209.69 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FYs 1996 and 1997)

Purpose: Funds disbursed from the line item are used exclusively for the provision of mental health services to offenders housed in the state's prison system. Some staff in the Department's Central Office whose principal function is oversight of institutional mental health services, and their related operating expenses, are also charged to the line item.

Prior to FY 1996, such GRF expenses were covered entirely by line items 501-100, Personal Services, 501-200, Maintenance, and 501-300, Equipment, as well as GRF funding appropriated to the Department of Mental Health for the provision of institutional mental health services.

Rehabilitation and Correction, Department of

GRF 503-321 Parole and Community Operations

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$72,204,086	\$73,602,290	\$74,745,181	\$74,576,039	\$78,887,219	\$80,708,911
	1.9%	1.6%	-0.2%	5.8%	2.3%

Source: General Revenue Fund

Legal Basis: Section 209.69 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FYs 1996 and 1997)

Purpose: Funds disbursed from the line item are used exclusively for financing activities of the Division of Parole and Community Services (DPCS), whose duties cover the release of offenders from state prison and their supervision in the community (including operations of the Parole Board), the provision of community control supervision services to counties, the preparation of offender pre-sentence and background investigations, the inspection and provision of technical assistance to local jails, and the administration of the Department's community corrections programs. Prior to FY 1996, such GRF expenses were picked up almost entirely by line items 501-100, Personal Services, 501-200, Maintenance, and 501-300, Equipment.

GRF 504-321 Administrative Operations

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$25,032,287	\$25,333,363	\$25,901,342	\$25,708,422	\$27,559,389	\$28,147,730
	1.2%	2.2%	-0.7%	7.2%	2.1%

Source: General Revenue Fund

Legal Basis: Section 209.69 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FYs 1996 and 1997)

Purpose: Funds disbursed from the line item are used exclusively to cover the operating expenses of the Department of Rehabilitation and Correction's administrative component, specifically Central Office, which oversees institutional, parole, and community service operations, and the Corrections Training Academy.

Some Central Office staff associated with an activity that has a specific GRF programmatic operating expenses account (321), and their related operating costs, are paid from that line item rather than GRF line item 504-321, Administrative Operations. For example, payroll and related expenses of Central Office staff who exclusively oversee institutional mental health services are paid from GRF line item 502-321, Mental Health Services.

Prior to FY 1996, the operating expenses associated with the Department's administrative component were picked up almost entirely by GRF line items 501-100, Personal Services, 501-200, Maintenance, and 501-300, Equipment.

Rehabilitation and Correction, Department of

GRF 505-321 Institution Medical Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$108,551,436	\$117,336,516	\$125,904,178	\$142,230,076	\$159,926,575	\$176,500,628
	8.1%	7.3%	13.0%	12.4%	10.4%

Source: General Revenue Fund

Legal Basis: Section 209.69 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FYs 1998 and 1999)

Purpose: Funds disbursed from the line item are used exclusively for the provision of medical services to offenders housed in the state's prison system. Some staff in the Department's Central Office whose principal function is oversight of institutional medical services, and their related operating expenses, are also charged to the line item.

Prior to FY 1998, such GRF expenses were covered principally by line item 501-321, Institutional Operations, and to a lesser extent, line item 504-321, Administrative Operations.

GRF 506-321 Institution Education Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$22,758,086	\$20,966,871	\$19,925,036	\$22,562,495	\$22,727,366	\$23,114,615
	-7.9%	-5.0%	13.2%	0.7%	1.7%

Source: General Revenue Fund

Legal Basis: Section 209.69 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FYs 1998 and 1999)

Purpose: Funds disbursed from the line item are used exclusively for the provision of basic, vocational, and post-secondary education services to offenders housed in the state's prison system. Some staff in the Department's Central Office whose principal function is oversight of institutional education services, and their related operating expenses, are also charged to the line item.

Prior to FY 1998, such GRF expenses were covered principally by line item 501-321, Institutional Operations, and to a lesser extent, line item 504-321, Administrative Operations. Funding was also appropriated to this line item to replace post-secondary education funding previously made available through the Board of Regents' GRF budget in the form of Ohio Instructional and Student Choice grants.

Rehabilitation and Correction, Department of

GRF 507-321 Institution Recovery Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$6,080,682	\$6,409,651	\$5,836,466	\$6,643,138	\$6,946,286	\$7,090,212
	5.4%	-8.9%	13.8%	4.6%	2.1%

Source: General Revenue Fund

Legal Basis: Section 209.69 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FYs 1998 and 1999)

Purpose: Funds disbursed from the line item are used exclusively for the provision of alcohol and substance abuse treatment services to offenders housed in the state's prison system. Some staff in the Department's Central Office whose principal function is oversight of institutional recovery services, and their related operating expenses, are also charged to this line item.

Prior to FY 1998, such GRF expenses were covered principally by line item 501-321, Institutional Operations, and to a lesser extent, line item 504-321, Administrative Operations.

General Services Fund Group

148 501-602 Services and Agricultural

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$86,257,677	\$85,713,975	\$89,166,338	\$91,249,705	\$95,207,653	\$95,207,653
	-0.6%	4.0%	2.3%	4.3%	0.0%

Source: General Services Fund Group: (1) Moneys transferred from GRF line items 501-321, Institutional Operations, and 501-403, Prisoner Compensation, and (2) proceeds from the sale of excess crops and older animals

Legal Basis: ORC 5120.29; Section 209.69 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A., which split the former line item 501-602, Ohio Penal Industries, into line items 501-602, Services and Agricultural, and 501-607, Ohio Penal Industries)

Purpose: Moneys deposited to the credit of the fund are authorized to be used for: (1) the purchase of material, supplies, equipment, land, and buildings used in service industries and agriculture, (2) the erection and extension of buildings used in service industries and agriculture, (3) the payment of compensation to employees necessary to carry on the service industries and agriculture, and (4) the payment of prisoners for the performance of various jobs. In addition, receipts credited to the fund, as well as those credited to Fund 200, may be pledged to the payment of bond service charges on obligations issued by the Ohio Building Authority pursuant to ORC Chapter 152. to construct, reconstruct, or otherwise improve capital facilities useful to the Department.

Rehabilitation and Correction, Department of

200 501-607 Ohio Penal Industries

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$29,678,916	\$22,645,087	\$29,477,916	\$26,840,763	\$38,000,000	\$38,000,000
	-23.7%	30.2%	-8.9%	41.6%	0.0%

Source: General Services Fund Group: Manufacture and sale of various goods and services to the state and its political subdivisions; for example, the Ohio Penal Industries (OPI) manufactures license plates and validation stickers for the Bureau of Motor Vehicles, as well as institutional products (beds, mattresses, shoes, clothing, and so forth), which it sells to each of the Department's institutions; additionally, OPI offers a wide variety of office furniture products, janitorial/cleaning products, vehicle maintenance services, refurbishing services, business products (boxes), and printing services

Legal Basis: ORC 5120.29; Section 209.69 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A., which split the former line item 501-602, Ohio Penal Industries, into line items 501-602, Services and Agricultural, and 501-607, Ohio Penal Industries)

Purpose: Moneys deposited to the credit of the fund support activities of the OPI, which operates factories and shops in the state's prisons. These moneys are authorized to be used for: (1) the purchase of material, supplies, equipment, land, and buildings used in manufacturing industries, (2) the erection and extension of buildings used in manufacturing industries, (3) the payment of compensation to employees necessary to carry on the manufacturing industries, and (4) the payment of prisoners for the performance of various manufacturing jobs. In addition, receipts credited to the fund, as well as those credited to Fund 148, may be pledged to the payment of bond service charges on obligations issued by the Ohio Building Authority pursuant to ORC Chapter 152. to construct, reconstruct, or otherwise improve capital facilities useful to the Department.

483 501-605 Property Receipts

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$271,547	\$169,013	\$306,304	\$225,544	\$393,491	\$393,491
	-37.8%	81.2%	-26.4%	74.5%	0.0%

Source: General Services Fund Group: Rent and utility charges collected from departmental personnel who live in housing under the Department's control

Legal Basis: ORC 5120.22; Section 209.69 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on February 20, 1973; codified by Am. Sub. H.B. 152, the main operating appropriations act of the 120th G.A.)

Purpose: Moneys deposited to the credit of the fund are authorized to be used for expenses necessary to provide housing of Department employees, including, but not limited to, expenses for the acquisition, construction, operation, maintenance, repair, reconstruction, or demolition of land and buildings. Previous to a change in permanent law contained in Am. Sub. H.B. 117 of the 121st G.A., these moneys could only be used to pay for the "maintenance" of various types of state-owned housing under the Department's control.

Rehabilitation and Correction, Department of

4B0 501-601 Penitentiary Sewer Treatment Facility Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,403,367	\$1,291,877	\$1,395,817	\$1,805,459	\$1,758,177	\$1,758,177
	-7.9%	8.0%	29.3%	-2.6%	0.0%

Source: General Services Fund Group: (1) Revenue from contracts with political subdivisions under which the latter are permitted to tap into a correctional facility's sewage treatment facility; currently, three correctional facilities have such contracts to provide sewage treatment services: the Pickaway Correctional Institution, the Ross Correctional Institution, and the Southern Ohio Correctional Facility in Lucasville, and (2) starting with FY 1998, a second and much larger stream of revenue was created through an accounting change under which GRF funds are transferred quarterly from each of these three correctional institutions' maintenance budgets and deposited into Fund 4B0; these transferred amounts reflect the additional dollars needed to cover each sewage treatment facility's projected payroll and maintenance costs, as the revenue generated from the few contractual arrangements that are in place do not cover a facility's annual operating costs

Legal Basis: ORC 5120.52; Section 209.69 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Sub. S.B. 330 of the 118th G.A.)

Purpose: Moneys deposited to the credit of the fund may only be used to pay costs associated with operating and maintaining each of the departmental sewage treatment facilities that generate the fund's revenue.

4D4 501-603 Prisoner Programs

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$16,806,997	\$15,832,413	\$16,504,230	\$14,553,031	\$20,967,703	\$20,967,703
	-5.8%	4.2%	-11.8%	44.1%	0.0%

Source: General Services Fund Group: All moneys received by the Department from commissions on telephone systems established for the use of prisoners; previously, money was distributed to the Department's different correctional institutions, each of which in turn deposited their portion of the revenue into a local bank account to be used for the entertainment and welfare of the inmates of the institution

Legal Basis: ORC 5120.132; Section 209.69 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. S.B. 351 of the 119th G.A.)

Purpose: Moneys deposited to the credit of the fund are authorized to be used for the costs of construction, goods, and services that directly benefit inmates, as well as part of the cost of prisoner release payments. Although telephone commission contracts and this use of revenues has been in existence for a number of years, it was only with the passage of Am. Sub. S.B. 351 of the 119th G.A., effective July 1, 1992, that this revenue and its intended uses were codified.

Rehabilitation and Correction, Department of

4L4 501-604 Transitional Control

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$448,110	\$846,381	\$1,033,168	\$1,516,782	\$1,593,794	\$1,593,794
	88.9%	22.1%	46.8%	5.1%	0.0%

Source: General Services Fund Group: Moneys collected from prisoners who are transferred to transitional control that may be required to pay "reasonable expenses" incurred by the Department in the supervision and confinement of those prisoners while under transitional control; prior to March 17, 1998, moneys the Department was allowed to collect from furloughed inmates who were gainfully employed was the sole source of the fund's revenue

Legal Basis: ORC 2967.26(E); Section 209.69 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: Moneys deposited to the credit of the fund may only be used to pay costs related to operation of the Department's Transitional Control program. Prior to the enactment of Am. Sub. S.B. 111 of the 122nd G.A., effective March 17, 1998, this fund was known as the Furlough Services Fund and served as the depository for any moneys that the Department was permitted to collect from furloughed inmates who were gainfully employed, with the intent that such moneys be used only for operational costs of what was then known as the Furlough Education and Work Release Program. That act repealed existing furlough, conditional release to a halfway house, and electronic monitoring early release provisions and replaced them with authorization for the Department to establish a transitional control program for the purpose of closely monitoring a prisoner's adjustment to community supervision during the final 180 days of the prisoner's confinement. All moneys that remained in the Furlough Services Fund were transferred to the Transitional Control Fund.

4S5 501-608 Education Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,204,249	\$1,923,479	\$2,275,176	\$3,444,255	\$4,564,072	\$4,564,072
	-12.7%	18.3%	51.4%	32.5%	0.0%

Source: General Services Fund Group: All state, i.e., nonfederal, money received from the Ohio Department of Education

Legal Basis: ORC 5120.091; Section 209.69 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Sub. H.B. 715 of the 120th G.A.)

Purpose: Moneys deposited to the credit of the fund may only be used to pay educational expenses incurred by the Department. Prior to the creation of this fund, such revenue in the form of GRF moneys transferred from the Ohio Department of Education to support special education, adult high school, vocational education, and GED testing was deposited into the Department's main federal account: line item 501-619, Federal Grants. The purpose of creating the Education Services Fund was to segregate state from federal education money, which was in keeping with a 1992 deficiency finding by the Auditor of State that the Department was inappropriately co-mingling state and federal education moneys in a single account.

Rehabilitation and Correction, Department of

571 501-606 Training Academy Receipts

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$20,411	\$59,949	\$30,350	\$37,227	\$75,190	\$75,190
	193.7%	-49.4%	22.7%	102.0%	0.0%

Source: General Services Fund Group: Charges to individuals from outside the Department for training received at the Corrections Training Academy (located on the grounds of the Orient Correctional Complex in Pickaway County)

Legal Basis: Section 209.69 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on October 9, 1984)

Purpose: Moneys deposited to the credit of the fund are used solely to support the Corrections Training Academy's operating expenses.

593 501-618 Laboratory Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,208,945	\$4,179,022	\$4,583,809	\$4,443,115	\$5,799,999	\$5,799,999
	-0.7%	9.7%	-3.1%	30.5%	0.0%

Source: General Services Fund Group: Payments collected from entities that receive laboratory services

Legal Basis: ORC 5120.135(C); Section 209.69 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on October 19, 1998; codified by Am. Sub. H.B. 850, the capital appropriations act of the 122nd G.A.)

Purpose: Moneys deposited to the credit of the fund are used solely to pay costs of operating the Department's centralized laboratory, which is required to provide services to the departments of Rehabilitation and Correction, Mental Health, Mental Retardation and Developmental Disabilities, and Youth Services, and may also provide to other state, county, local, and private persons that request laboratory services. The creation of this fund reflects the decision by the departments of Rehabilitation and Correction and Mental Health to merge their separate laboratory operations into one unified laboratory under control of the Department of Rehabilitation and Correction.

5AF 501-609 State and Non-Federal Awards

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$0	\$60,482	\$262,718	\$262,718
				334.4%	0.0%

Source: General Services Fund Group: Grants and other moneys awarded to the Department from state agencies, private foundations, and any source other than federal funds or state education funds

Legal Basis: Section 209.60 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on March 8, 2004)

Purpose: The fund serves as a depository for certain grants and awards and any moneys deposited to the credit of the fund are used in a manner consistent with the purpose of the grant or award.

Rehabilitation and Correction, Department of

5H8 501-617 Offender Financial Responsibility

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$79,040	\$129,666	\$769,865	\$1,211,195	\$2,000,000	\$2,000,000
	64.1%	493.7%	57.3%	65.1%	0.0%

Source: General Services Fund Group: All "cost debts" collected by or on behalf of the Department and all moneys currently in the Department's custody that are applied to satisfy an allowable cost debt; cost debt is a cost of incarceration or supervision that may be assessed against and collected from an offender as a debt to the state, including, but not limited to, any user fee or co-payment for services, assessments for damage or destruction to institutional property, restitution to another offender or staff member, cost of housing and feeding, cost of supervision, and cost of any ancillary services; Currently, the only cost debt being collected is a \$3 co-payment for voluntary sick calls

Legal Basis: ORC 5120.56(I); Section 209.69 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. S.B. 111 of the 122nd G.A.)

Purpose: The Department "may" expend moneys deposited to the credit of the fund for goods and services of the same type as those for which offenders were assessed costs.

5L6 501-611 Information Technology Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$0	\$0	\$3,741,980	\$3,741,980
					0.0%

Source: General Services Fund Group: Pro-rated charges assessed each of the Department's institutions and its Division of Parole and Community Services that reflect the relative benefit each receives from information technology upgrades and enhancements

Legal Basis: Section 209.69 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on April 10, 2000)

Purpose: Moneys deposited to the credit of the fund are intended to be a financing mechanism that allows the Department to pay the multi-year costs associated with information technology (IT) system upgrades and enhancements.

Federal Special Revenue Fund Group

323 501-619 Federal Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$6,827,082	\$4,815,331	\$7,034,174	\$9,102,318	\$12,198,353	\$12,198,353
	-29.5%	46.1%	29.4%	34.0%	0.0%

Source: Federal Special Revenue Fund Group: Mix of federal grants with varying durations and award amounts, the bulk of which come from federal departments of Agriculture (CFDA 10.553, School Breakfast Program, and CFDA 10.555, National School Lunch Program), Justice (CFDA 16.202, Offender Reentry Program, CFDA 16.606, State Criminal Alien Assistance Program, CFDA 16.579, Byrne Memorial Criminal Justice Block Grant, and CFDA 16.593, Residential Substance Abuse Treatment for State Prisoners), and Education (CFDA 84.002, Adult Education, CFDA 84.013, Title I Program for Neglected and Delinquent Children, CFDA 84.027, Special Education Grants, CFDA 84.048, Vocational Education Grants, and CFDA 84.331, Incarcerated Youth Offenders)

Legal Basis: Section 209.69 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in 1970)

Purpose: The fund serves as the depository for a whole host of federal grants serving various purposes, mostly in the areas of education, criminal justice, and food and nutrition assistance.

Rehabilitation and Correction, Department of

3S1 501-615 Truth-In-Sentencing Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,309,298	\$1,584,414	\$5,854,169	\$4,264,508	\$26,127,427	\$26,127,427
	-31.4%	269.5%	-27.2%	512.7%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 16.586, Violent Offender Incarceration and Truth-In-Sentencing Incentive Grants

Legal Basis: Section 209.69 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FYs 1998 and 1999)

Purpose: This federal money comes from a block grant that the Department is administering known as the Violent Offender Incarceration and Truth-In-Sentencing (VOI/TS) Incentive Formula Grant Program. The federal funds made available to states under this grant program are to build or expand permanent or temporary correctional facilities to increase bed space for the confinement of adult and juvenile violent offenders. Although there is some flexibility with this federal money, it is basically for “bricks-and-mortar” projects, which means new construction or renovation projects.

From FYs 1996 through 2001, the last fiscal year for which VOI/TS funding was available, the Department was awarded a total of \$82.2 million, of which \$53.7 million has been disbursed to date. The state cannot simply collect and bank its annual VOI/TS grant award, and then spend those funds as-needed; the state can only draw on an awarded amount as it incurs costs. Thus, this federal revenue stream works more like a reimbursement program. The state has until the end of August 2009 to draw down the unused portion of its VOI/TS funding.

The Department is permitted to take up to 3% of this federal award off the top for administrative costs, but has, to date, not used anywhere near that percentage. The bulk of the state's annual federal award is typically allocated as follows: 80% for construction of prison beds, 15% for construction of beds in full-service local jails, and 5% to the Department of Youth Services for additional beds for violent offenders. These allocated funds cover 90% of a given project's allowable costs, with the recipient required to provide a 10% cash match.

State Special Revenue Fund Group

5CL 501-616 Sex Offender Supervision

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$100,000	\$75,000
					-25.0%

Source: State Special Revenue Fund Group: Cash transfers from the Attorney General's Reparations Fund (Fund 402)

Legal Basis: ORC 2743.191 and 2971.05; Section 209.69 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: ORC 2971.05(E) requires a sexually violent predator who has been released from prison to be supervised by the Adult Parole Authority (APA) with an active global positioning system (GPS) device for the offender's entire life, unless the court removes the sexually violent predator classification from the offender, and specifies that the cost of administering the supervision of a sexually violent predator with an active GPS is funded from the existing Reparations Fund (Fund 402). Associated temporary law requires the Director of Budget and Management to: (1) transfer cash totaling \$100,000 and \$75,000 in FYs 2006 and 2007, respectively, from the Reparations Fund to the Sex Offender Supervision Fund, created solely to pay for those GPS monitoring costs, and (2) at the end of each fiscal year, transfer any unexpended, unencumbered cash in the Sex Offender Supervision Fund not needed in that fiscal year back to the Reparations Fund.

Rehabilitation Services Commission

General Revenue Fund

GRF 415-100 Personal Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$8,506,587	\$8,711,594	\$8,677,911	\$8,851,468	\$8,851,468	\$8,851,468
	2.4%	-0.4%	2.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3304.16; Section 209.72 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used for expenses associated with payroll and fringe benefits.

GRF 415-401 Personal Care Assistance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$288,684	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 552 of the 114th G.A.)

Purpose: This line item was used to provide payments to people with disabilities to subsidize the wages of their personal attendants. The intent of the line item was to enhance the employability and independence of people with disabilities. These funds were used in conjunction with line item 415-601, Social Security Personal Care Assistance. The program is now funded by line items 415-601, Social Security Personal Care Assistance, and 415-607, Social Security Administration Costs.

GRF 415-402 Independent Living Council

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$398,582	\$12,665	\$12,040	\$12,280	\$12,280	\$12,280
	-96.8%	-4.9%	2.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3304.50; Section 209.72 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item provides state funds for the operation of the State Independent Living Program. The purpose of the program is to provide services to maximize independence and productivity and to support full inclusion and integration of individuals with disabilities into the mainstream of society.

Rehabilitation Services Commission

GRF 415-403 Mental Health Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$754,473	\$754,473	\$702,976	\$731,465	\$717,221	\$717,221
	0.0%	-6.8%	4.1%	-1.9%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3304.16; Section 209.72 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is used to match federal funds for vocational rehabilitation services and to serve mutually-eligible consumers of the Rehabilitation Services Commission (RSC) and the Department of Mental Health (DMH). On a quarterly basis, RSC provides DMH a report stating the numbers served, numbers placed in employment, average hourly wage, and average hours worked.

GRF 415-404 MR/DD Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,326,302	\$1,326,284	\$1,247,949	\$1,272,299	\$1,260,816	\$1,260,816
	0.0%	-5.9%	2.0%	-0.9%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3304.16; Section 209.72 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is used to match federal funds for vocational rehabilitation services and to serve mutually-eligible clients of RSC and of the Department of Mental Retardation and Developmental Disabilities (DMR). On a quarterly basis, RSC provides DMR a report stating the numbers served, numbers placed in employment, average hourly wage, and average hours worked.

GRF 415-405 Vocational Rehabilitation/ Job and Family Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$564,799	\$564,799	\$530,219	\$539,367	\$536,912	\$536,912
	0.0%	-6.1%	1.7%	-0.5%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3304.16; Section 209.72 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is used to match federal funds for vocational rehabilitation services and to serve mutually-eligible consumers of RSC and the Department of Job and Family Services (JFS). On a quarterly basis, RSC provides JFS a report stating the numbers served, numbers placed in employment, average hourly wage, and average hours worked.

Rehabilitation Services Commission

GRF 415-406 Assistive Technology

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$50,000	\$50,000	\$47,531	\$47,531	\$47,531	\$47,531
	0.0%	-4.9%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.72 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used to provide grants under the Assistive Technology of Ohio program. No amount of the appropriation in this line item may be used for administrative costs.

GRF 415-431 Office for People with Brain Injury

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$249,168	\$147,746	\$144,057	\$261,114	\$226,012	\$226,012
	-40.7%	-2.5%	81.3%	-13.4%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3304.23 and 3304.231; Section 209.72 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: This line item funds the Brain Injury program, which is working to develop an incidence reporting system, investigating options for case management for people with brain injuries, supporting prevention programs, and providing staff to assist the Brain Injury Council. The staff administers several federally-funded projects in this service area.

Of the appropriations in this line item, up to \$50,000 in each of FYs 2006 and 2007 is to be used for the state match for a federal grant awarded through the Traumatic Brain Injury Act, Pub. L. No. 104-166, and up to \$50,000 in each fiscal year must be provided to the Brain Injury Trust Fund. The remaining appropriation in this line item is to be used to plan and coordinate head-injury related services provided by state agencies and other government and private entities, to assess the needs for such services, and to set priorities in this area.

GRF 415-506 Services for People with Disabilities

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$11,931,616	\$11,741,452	\$11,820,139	\$11,115,692	\$12,185,215	\$12,185,215
	-1.6%	0.7%	-6.0%	9.6%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3304.16; Section 209.72 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used to pay for services that assist eligible persons with disabilities who become employed. These moneys also provide a 21.3% state match for federal funds available in line item 415-616, Federal-Vocational Rehabilitation.

Rehabilitation Services Commission

GRF 415-508 Services for the Deaf

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$45,040	\$0	\$49,997	\$50,000	\$50,000	\$50,000
	-100.0%		0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3304.16; Section 209.72 of Am. Sub. H.B.66 of the 126th G.A.

Purpose: This line item is used to provide grants to ten centers and three satellite offices, located throughout Ohio, for people who are deaf. These centers and offices provide various services that are not available through the Bureau of Vocational Rehabilitation to people with hearing impairments. This line item also funds in-service training, and supports the efforts of individuals or organizations who desire to communicate better with people who are hearing impaired. These funds are used in conjunction with those in line item 415-605, Social Security Community Centers for the Deaf.

GRF 415-509 Services for the Elderly

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$378,043	\$378,044	\$340,358	\$378,390	\$359,377	\$359,377
	0.0%	-10.0%	11.2%	-5.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3304.16; Section 209.72 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides funding for services for people who are elderly and limited in their ability to work or function independently. These moneys provide state match for federal funds available through the Vocational Rehabilitation program and the Independent Living program.

GRF 415-520 Independent Living Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$48,208	\$75,596	\$50,000	\$50,000	\$50,000	\$50,000
	56.8%	-33.9%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3304.16; Section 209.72 of Am. Sub. H.B. 66 of the 126th G.A. (authorized by the Rehabilitation Act of 1973, Title VII, P.L. 93-112)

Purpose: This line item provides state matching funds for the federal Independent Living, Part B, grant program. Under the match formula, the state provides 10% and the federal government provides 90% of program costs. The federal moneys are contained in line item 415-612, Federal Independent Living Centers or Services. The Independent Living, Part B, program funds client services such as information and referral, advocacy, peer counseling, and life skills training for severely disabled people.

Rehabilitation Services Commission

General Services Fund Group

467 415-609 Business Enterprise Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,234,621	\$1,246,766	\$1,358,694	\$1,274,498	\$1,632,082	\$1,632,082
	1.0%	9.0%	-6.2%	28.1%	0.0%

Source: General Services Fund Group: Unassigned vending income and operator service charges, as well as other nonfederal revenues, for the Business Enterprise program

Legal Basis: ORC 3304.16 and 3304.29 through 3304.34; Section 209.72 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in September 1983; authorized by the Randolph-Sheppard Act and Section 110 of the Rehabilitation Act of 1973, Title VII, P.L. 93-112)

Purpose: This line item is used to establish a liability insurance program for stand operators; for the maintenance, repair, and remodeling of vending stands; and for new equipment purchases. Portions of these funds are also used as the state match needed to earn federal dollars.

4W5 415-606 Program Management Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$15,613,566	\$16,803,538	\$17,606,320	\$16,735,547	\$18,557,040	\$18,557,040
	7.6%	4.8%	-4.9%	10.9%	0.0%

Source: General Services Fund Group: Every pay period, a portion of state and federal money is deposited into the fund. RSC can accrue a 60-day pot of money, per U.S. OMB Circular A-87.

Legal Basis: ORC 3304.16; Section 209.72 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is used to support the administrative functions of the Commission related to the provision of vocational rehabilitation, disability determination, and ancillary programs.

5L9 415-621 TANF/PCA Maintenance of Effort

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$31,808	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Services Fund Group: From 400-410, TANF State Aid

Legal Basis: Discontinued line item (originally established by Controlling Board on May 8, 2000)

Purpose: This line item was used for the pilot programs in Cuyahoga County and Franklin County for Personal Care Assistance (PCA) utilizing TANF recipients as PCA assistants.

Rehabilitation Services Commission

5L9 415-622 TANF/PRCDR

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$66,670	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Services Fund Group: Portage and Preble counties' Prevention, Retention, and Contingency Development Reserve

Legal Basis: Discontinued line item (originally established by Controlling Board on May 22, 2000)

Purpose: This line item was used to contract with the Preble County Department of Job and Family Services (CDJFS) for the provision of assessment services for up to 50 low income adults with disabilities. The funds also enabled the Portage CDJFS to provide vocational rehabilitation services for up to 50 low income adults with disabilities.

Federal Special Revenue Fund Group

317 415-620 Disability Determination

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$66,260,224	\$68,235,208	\$69,545,086	\$73,287,976	\$82,870,347	\$87,999,369
	3.0%	1.9%	5.4%	13.1%	6.2%

Source: Federal Special Revenue Fund Group: Contractual agreement with the federal Social Security Administration

Legal Basis: ORC 3304.16; Section 209.72 of Am. Sub. H.B. 66 of the 126th G.A. (authorized by the Social Security Disability Amendments of 1980, Sections 221 and 1633, P.L. 96-265)

Purpose: This line item is used for operating the Bureau of Disability Determination. The Bureau determines eligibility for federal Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI).

379 415-616 Federal-Vocational Rehabilitation

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$91,120,202	\$108,184,877	\$116,403,016	\$110,784,673	\$123,565,158	\$119,998,470
	18.7%	7.6%	-4.8%	11.5%	-2.9%

Source: Federal Special Revenue Fund Group: Vocational Rehabilitation of State Grants, CFDA 84.126; Service Projects, CFDA 84.128; Supported Employment Services for Individuals with Severe Disabilities, CFDA 84.187

Legal Basis: ORC 3304.16; Section 209.72 of Am. Sub. H.B. 66 of the 126th G.A. (authorized by the Rehabilitation Act of 1973, Title VII, P.L. 93-112)

Purpose: This line item is used to assist eligible persons with disabilities to prepare for and obtain employment.

Rehabilitation Services Commission

3L1 415-601 Social Security Personal Care Assistance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,315,302	\$3,651,639	\$3,670,757	\$3,721,231	\$3,743,740	\$3,743,740
	10.1%	0.5%	1.4%	0.6%	0.0%

Source: Federal Special Revenue Fund Group: Social Security Administration reimbursement funds

Legal Basis: ORC 3304.16 and 3304.41; Section 209.72 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used to provide payments to people with disabilities to subsidize the wages of their personal attendants. The amount received is based upon the person's ability to pay for attendant care. The intent of the line item is to enhance the employability and independence of people with disabilities. (Prior to FY 2003, this line item was used in conjunction with GRF line item 415-401, Personal Care Assistance, to provide such payments.)

3L1 415-605 Social Security Community Centers for the Deaf

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,042,819	\$1,227,480	\$1,144,552	\$1,058,658	\$1,100,488	\$1,100,488
	17.7%	-6.8%	-7.5%	4.0%	0.0%

Source: Federal Special Revenue Fund Group: Social Security Administration reimbursement funds

Legal Basis: ORC 3304.16; Section 209.72 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item, in conjunction with state funds allocated in GRF line item 415-508, Services for the Deaf, is used to provide grants to the Community Centers for the Deaf in Ohio for services to individuals with hearing impairments.

3L1 415-607 Social Security Administration Costs

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$154,897	\$169,860	\$163,101	\$167,318	\$175,860	\$175,860
	9.7%	-4.0%	2.6%	5.1%	0.0%

Source: Federal Special Revenue Fund Group: Social Security Administration reimbursement funds

Legal Basis: ORC 3304.16; Section 209.72 of Am. Sub. H.B. 66 of the 126th G.A. (authorized by the Rehabilitation Act of 1973, Title VII, P.L. 93-112)

Purpose: This line item provides administrative dollars to support the Commission's effort to obtain Social Security reimbursement for individuals it has successfully rehabilitated through the vocational rehabilitation program.

Rehabilitation Services Commission

3L1 415-608 Social Security Special Programs/Assistance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$16,472,116	\$7,224,382	\$5,733,920	\$6,779,062	\$2,246,991	\$131,716
	-56.1%	-20.6%	18.2%	-66.9%	-94.1%

Source: Federal Special Revenue Fund Group: Social Security Administration reimbursement funds

Legal Basis: ORC 3304.16; Section 209.72 of Am. Sub. H.B. 66 of the 126th G.A. (authorized by the Rehabilitation Act of 1973, Title VII, P.L. 93-112)

Purpose: This line item is used to assist other eligible persons with disabilities to prepare for and to obtain employment. This line item includes funds to assist Personal Care Assistance, Community Centers for the Deaf, and Independent Living programs to pay their indirect costs as mandated by federal OMB Circular A-87.

The decrease in the appropriation for this line item in FY 2007 is due to a reduction in the amount that RSC receives in Social Security reimbursement funds and the fact that, in recent years, RSC has spent much of the reserve of such funds that it had built up.

3L1 415-610 Social Security Vocational Rehabilitation

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,428,090	\$1,226,410	\$1,461,445	\$1,150,301	\$1,336,324	\$1,338,324
	-14.1%	19.2%	-21.3%	16.2%	0.1%

Source: Federal Special Revenue Fund Group: Social Security Administration reimbursement funds

Legal Basis: ORC 3304.16 and 3304.17; Section 209.72 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A. and authorized by the Rehabilitation Act of 1973, Title VII, P.L. 93-112)

Purpose: This line item is used to provide services to elderly homemakers with disabilities to help them remain in their own homes.

Rehabilitation Services Commission

3L1 415-614 Social Security Independent Living

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$15,992	\$385,917	\$385,917	\$385,917	\$154,942	\$0
	2313.2%	0.0%	0.0%	-59.9%	-100.0%

Source: Federal Special Revenue Fund Group: Social Security Administration reimbursement funds

Legal Basis: ORC 3304.50; Section 209.72 of Am. Sub. H.B. 66 of the 126th G.A. (authorized by the Rehabilitation Act of 1973, Title VII, P.L. 93-112)

Purpose: This line item is used to fund the State Independent Living program.

In FY 2007, RSC will no longer be able to support this program with Social Security reimbursement funds. In recent years, RSC has spent much of the reserve of such funds that it had built up and due to changes in the federal requirements to receive these funds, RSC has not been receiving as much of these funds as it had in years past.

3L4 415-611 Federal-Independent Living Council

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$51,099	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: Federal Special Revenue Fund Group: Independent Living - State Grants (CFDA 84.169)

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

Purpose: This line item provided funding for the operation of the State Independent Living Council (SILC). The SILC is a federally mandated council composed of individuals who are consumers of independent living services, at least one independent living center director, and other representatives of independent living consumers. The Governor appoints the Council's members.

Beginning in FY 2002, this line item was combined with line item 415-612, Federal-Independent Living Centers or Services.

Rehabilitation Services Commission

3L4 415-612 Federal Independent Living Centers or Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$728,963	\$781,742	\$670,954	\$663,687	\$894,662	\$686,520
	7.2%	-14.2%	-1.1%	34.8%	-23.3%

Source: Federal Special Revenue Fund Group: Independent Living - State Grants (CFDA 84.169)

Legal Basis: ORC 3304.16; Section 209.72 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item provides funding for the operation of the State Independent Living Council (SILC). The SILC is a federally mandated council composed of individuals who are consumers of independent living services, at least one independent living center director, and other representatives of independent living consumers. The Governor appoints the Council's members.

This line item also provides funding for independent living centers for the provision or expansion of services via competitive grants from RSC to the centers.

3L4 415-615 Federal-Supported Employment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,479,021	\$1,444,941	\$1,300,219	\$1,299,571	\$1,338,191	\$1,338,191
	-2.3%	-10.0%	0.0%	3.0%	0.0%

Source: Federal Special Revenue Fund Group: Supported Employment Services for Individuals with Severe Disabilities, CFDA 84.187; Service Projects, CFDA 84.128

Legal Basis: ORC 3304.16; Section 209.72 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used for projects with employers, for example, job coaching.

3L4 415-617 Independent Living/Vocational Rehabilitation Programs

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,107,322	\$1,567,551	\$1,744,940	\$1,779,588	\$1,508,885	\$1,608,885
	41.6%	11.3%	2.0%	-15.2%	6.6%

Source: Federal Special Revenue Fund Group: Independent Living for Older Individuals Who are Blind, CFDA 84.177

Legal Basis: ORC 3304.16; Section 209.72 of Am. Sub. H.B. 66 of the 126th G.A. (authorized by the Rehabilitation Act of 1973, Title VII, P.L. 93-112)

Purpose: This line item is used to support various vocational rehabilitation programs, including Projects with Industry and training grants.

Rehabilitation Services Commission

State Special Revenue Fund Group

468 415-618 Third Party Funding

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,166,227	\$802,376	\$1,613,580	\$1,464,466	\$1,055,407	\$1,105,407
	-31.2%	101.1%	-9.2%	-27.9%	4.7%

Source: State Special Revenue Fund Group: GRF and local funds

Legal Basis: ORC 3304.16; Section 209.72 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used as state match for federal funds available in line item 415-616, Federal-Vocational Rehabilitation. The funds that support this line item are moneys transferred to the Commission under cooperative contractual agreements with other agencies of state government and moneys deposited with RSC by community rehabilitation facilities to match available establishment grant moneys. In addition, gifts and contributions are deposited into the fund that supports this line item and those dollars are used in accordance with the terms of the donation.

4L1 415-619 Services for Rehabilitation

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$5,660,070	\$5,200,885	\$3,397,806	\$1,801,837	\$4,500,000	\$4,500,000
	-8.1%	-34.7%	-47.0%	149.7%	0.0%

Source: State Special Revenue Fund Group: License reinstatement fee revenues transferred to RSC from the Bureau of Motor Vehicles (\$75 of each \$425 reinstatement fee)

Legal Basis: ORC 4511.191(F)(2)(d); Section 209.72 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by S.B. 275 of the 120th G.A.)

Purpose: This line item is used by the Commission to match federal funds, when appropriate, to rehabilitate people with disabilities in order to become employed and independent. If no federal funds are available, RSC may use the revenues for any other purpose or programs of the Commission.

Respiratory Care Board

General Services Fund Group

4K9 872-609 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$272,625	\$295,604	\$304,435	\$356,106	\$441,987	\$0
	8.4%	3.0%	17.0%	24.1%	-100.0%

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4761.02 and 4743.05 (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This appropriation supports the general operating expenses, including payroll, supplies, and equipment for the Ohio Respiratory Care Board. This Board licenses and regulates the practice of respiratory care in Ohio.

There is no appropriation for FY 2007 as the Board is to be consolidated into the Department of Health that year (see Section 315.03 of Am. Sub. H.B. 66 of the 126th G.A.). An appropriation for FY 2007 will be provided once the plan is finalized.

Revenue Distribution Funds

Volunteer Firefighters Dependents Fund Group

085 800-900 Volunteer Fire Fighters' Dependents Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$192,270	\$205,740	\$265,975	\$267,075	\$280,000	\$280,000
	7.0%	29.3%	0.4%	4.8%	0.0%

Source: Volunteer Firefighters Dependents Fund Group: "Initial premiums" paid by each political subdivision or fire district that maintains a volunteer fire department

Legal Basis: ORC 146.07

Purpose: Revenues in the fund are used to pay three types of benefits:

- (1) Surviving spouse benefits, to anyone whose firefighter spouse was killed in the line of duty.
- (2) Monthly benefits to dependent children until age 18 or age 23 if the child is attending a post-secondary educational institution.
- (3) Monthly benefits to totally and permanently disabled firefighters.

Agency Fund Group

062 110-900 Resort Area Excise Tax

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$666,176	\$712,705	\$643,192	\$729,905	\$1,000,000	\$1,075,000
	7.0%	-9.8%	13.5%	37.0%	7.5%

Source: Agency Fund Group: Resort area excise taxes (qualified municipal corporations and townships may impose a resort area tax of up to 1.5% on gross receipts from general sales or intrastate transportation primarily to and from the resort area. Three eligible jurisdictions currently impose the tax: Kelley's Island (1.5%), Village of Put-in-Bay (1.0%), and the township of Put-in-Bay (1.0%))

Legal Basis: ORC 5739.101 through 5739.105

Purpose: This fund holds resort area excise tax money until 45 days after the month of collection, when the Tax Commissioner distributes it to the municipal corporations and townships of origin, minus 1% retained by the GRF for administration.

Revenue Distribution Funds

063 110-900 Permissive Tax Distribution

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,349,927,422	\$1,401,848,614	\$1,473,079,420	\$1,495,845,328	\$1,627,628,631	\$1,706,969,960
	3.8%	5.1%	1.5%	8.8%	4.9%

Source: Agency Fund Group: County and transit authority permissive sales and use taxes and county permissive cigarette taxes and alcoholic beverage taxes (Cuyahoga County is the only county levying excise taxes on cigarettes and alcoholic beverages)

Legal Basis: ORC 4301.423, 5743.024, 5739.21, and 5741.03

Purpose: This fund holds revenue from county and transit authority permissive taxes, until the Tax Commissioner distributes the tax revenue back to the county or transit authority of origin.

067 110-900 School District Income Tax

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$147,379,328	\$145,603,318	\$147,671,566	\$170,329,420	\$185,000,000	\$195,000,000
	-1.2%	1.4%	15.3%	8.6%	5.4%

Source: Agency Fund Group: School district income tax collections

Legal Basis: ORC 5747.03

Purpose: This fund holds school district income tax collections, which are administered by the Tax Commissioner, prior to their distribution back to the districts of origin. The Ohio Department of Taxation keeps 1.5% for administration of the tax.

4P8 001-698 Cash Management Improvement Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,636,323	\$1,256,904	\$680,706	\$488,874	\$2,500,000	\$3,000,000
	-52.3%	-45.8%	-28.2%	411.4%	20.0%

Source: Agency Fund Group: Interest earnings of various state funds that draw federal money

Legal Basis: ORC 131.37

Purpose: This fund holds interest earnings that the state must pay to the federal government under the federal Cash Management Improvement Act.

Revenue Distribution Funds

608 001-699 Investment Earnings

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$263,908,274	\$134,550,529	\$68,622,253	\$103,649,876	\$85,000,000	\$85,000,000
	-49.0%	-49.0%	51.0%	-18.0%	0.0%

Source: Agency Fund Group: Investment earnings from various state funds

Legal Basis: ORC 113.09

Purpose: This fund holds investment earning from the State Treasurer's investment pool until the Office of Budget and Management apportions them to the funds that ultimately receive them, including the GRF.

Holding Account Redistribution Fund Group

R45 110-617 International Fuel Tax Distribution

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$35,012,255	\$36,180,528	\$35,964,512	\$39,082,263	\$6,292,029	\$0
	3.3%	-0.6%	8.7%	-83.9%	-100.0%

Source: Holding Account Redistribution Fund Group: Fuel use tax payments

Legal Basis: ORC 5735.31 and 5735.311

Purpose: This fund holds fuel use tax payments prior to their eventual distribution to other funds in Ohio, or to other jurisdictions that are owed some of the fuel tax collected from Ohio-based carriers.

All states have been mandated by the federal government (Public Law 102-240, December 18, 1991) to join the International Fuel Tax Agreement (IFTA) or lose the right to collect and levy a motor fuel use tax. IFTA is a base state agreement whereby trucking companies register for fuel use tax in their home state and file one tax return in their home state instead of registering and filing in each state in which they operate. The base state then makes payments to other jurisdictions that are owed some of the fuel tax, and also collects tax it is owed from other jurisdictions. These payments are made possible by a set of reciprocal agreements between the states and provinces in IFTA.

Note: This line item also appears under the Department of Taxation because in prior budget bills, its appropriations have been placed there.

Revenue Distribution Funds

Revenue Distribution Fund Group

049 038-900 Indigent Drivers Alcohol Treatment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,825,745	\$1,882,542	\$1,898,355	\$1,544,545	\$1,865,000	\$1,865,000
	3.1%	0.8%	-18.6%	20.7%	0.0%

Source: Revenue Distribution Fund Group: \$25 of the fine paid by OMVI offenders to have their licenses reinstated after their suspension periods

Legal Basis: ORC 4511.193

Purpose: The Department of Alcohol and Drug Addiction Services distributes moneys from the fund to local courts through county and municipal indigent drivers treatment funds, which pay the costs of alcohol and drug addiction treatment programs ordered by the court for indigent persons.

050 762-900 International Registration Plan Distribution

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$44,678,665	\$47,163,980	\$43,208,147	\$35,470,341	\$55,000,000	\$55,000,000
	5.6%	-8.4%	-17.9%	55.1%	0.0%

Source: Revenue Distribution Fund Group: Registration fees based on gross vehicle weight and a three cents per gallon motor fuel surcharge for vehicles subject to the IRP

Legal Basis: ORC 4501.044

Purpose: Am. Sub. H.B. 831 of the 118th G.A. eliminated the highway use tax (axle-mile tax) effective January 1, 1991. The act required the Registrar of Motor Vehicles in Ohio to apply for membership in a reciprocal registration agreement known as the International Registration Plan (IRP). The highway use tax and the various commercial vehicle registration taxes effective under prior law were replaced with a system for registration fees based on gross vehicle weight and a three cents per gallon motor fuel surcharge for vehicles subject to the IRP. Revenues from the new IRP registration fees are deposited into the International Registration Plan Distribution Fund (IRDPF).

Distributions are made from the IRPDF as follows: (1) to make payments to member states for portions of Ohio registration taxes that the states are eligible to receive because of the operation within their borders of apportionable vehicles that are registered in Ohio; (2) to the Highway Obligations Bond Retirement Fund; (3) to offset operation costs of the Department of Taxation and the Bureau of Motor Vehicles; and (4) to local governments as compensation for lost revenue which would have been received under prior law.

Revenue Distribution Funds

051 762-901 Auto Registration Distribution

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$460,134,824	\$469,132,943	\$452,733,963	\$441,631,205	\$475,000,000	\$475,000,000
	2.0%	-3.5%	-2.5%	7.6%	0.0%

Source: Revenue Distribution Fund Group: Motor vehicle license tax

Legal Basis: ORC 4501.03

Purpose: Moneys in this fund are returned to the counties and districts of registration, except that a portion is paid to the auditor of state to offset the costs of audits of deputy registrars and of the motor vehicle registration system and related systems. Amounts returned to the counties and districts are used for the planning, construction, and maintenance of public highways and roads, and for other related activities.

054 110-900 Local Government Property Tax Replacement-Utility

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$45,303,329	\$90,581,959	\$90,646,413	\$90,679,570	\$90,000,000	\$90,000,000
	99.9%	0.1%	0.0%	-0.7%	0.0%

Source: Revenue Distribution Fund Group: Kilowatt-hour tax and natural gas consumption tax

Legal Basis: ORC 5727.84 (originally established by Am. Sub. S.B. 3 and Am. Sub. S.B. 287 of the 123rd G.A.)

Purpose: Funds are used to replace property tax revenue lost due to valuation reductions to tangible property owned by electric and natural gas utilities.

Revenue Distribution Funds

060 110-900 Gasoline Excise Tax Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$108,943,352	\$109,898,012	\$185,043,902	\$265,387,036	\$325,000,000	\$349,000,000
	0.9%	68.4%	43.4%	22.5%	7.4%

Source: Revenue Distribution Fund Group: 1.75 cents per gallon of the motor vehicle fuel tax

Legal Basis: ORC 5735.27, 5735.23, and 5735.26

Purpose: The portion of the fund that is distributed to municipal corporations is used for construction and maintenance of public highways and roads, maintenance of bridges, and the purchase and installation of traffic signs, markers, lights, and signals.

The portion of the fund that is paid to counties (under the authority of the county treasurer) is to be used for planning, constructing, and maintaining public highways and roads; constructing and repairing walks and paths along country roads; constructing and maintaining buildings for county road machinery; and the payment of bond obligations for road construction and improvements.

The portion of this fund that is paid to townships (after first going to the county treasurer) is used for planning, constructing, and maintaining public roads and highways.

064 110-900 Local Government Revenue Assistance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$99,987,727	\$96,600,840	\$90,947,173	\$94,597,556	\$94,605,130	\$94,605,130
	-3.4%	-5.9%	4.0%	0.0%	0.0%

Source: Revenue Distribution Fund Group: State personal income tax, state sales and use tax, corporate franchise tax, public utility excise tax, and kilowatt-hour tax

Legal Basis: ORC 5747.61

Purpose: Money in the state Local Government Revenue Assistance Fund (LGRAF) is distributed from the Tax Commissioner to the counties on a per capita basis. Distributions from the county treasury to local governments (municipalities, townships, special districts, and the county itself) are determined by the county budget commission. Local governments use these funds for current operating expenses.

Revenue Distribution Funds

065 110-900 Library and Local Government Support Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$487,864,409	\$463,026,243	\$422,002,689	\$457,970,324	\$458,510,155	\$458,510,155
	-5.1%	-8.9%	8.5%	0.1%	0.0%

Source: Revenue Distribution Fund Group: State personal income tax

Legal Basis: ORC 5747.03

Purpose: Library and Local Government Support Fund (LLGSF) moneys flow to the counties, and the county budget commission determines the amounts to be given to all libraries. The amount given to each library is based on its needs for building construction and improvements, operations, maintenance, and other expenses. In a few counties, a small amount of LLGSF money is allocated to municipal corporations.

066 800-900 Undivided Liquor Permits

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$12,716,029	\$12,728,532	\$13,245,143	\$13,883,112	\$14,300,000	\$14,300,000
	0.1%	4.1%	4.8%	3.0%	0.0%

Source: Revenue Distribution Fund Group: Liquor permit fees

Legal Basis: ORC 4301.30

Purpose: The moneys deposited to this fund are split between the state GRF, the Department of Alcohol and Drug Addiction Services (DADAS), and the municipal corporations and townships in which liquor permits are sold. Approximately 21% of permit fee revenue is earmarked for the alcoholism-detoxification center fund. This amount, along with 1.5% of gross liquor profits, is appropriated to DADAS. The GRF then gets approximately 50% of remaining fee revenue, to be used for any purpose. The other 50% of remaining fee revenue goes to the general funds of the appropriate municipal corporations and townships.

068 110-900 State and Local Government Highway Distribution

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$218,768,748	\$221,031,865	\$224,294,155	\$218,762,760	\$231,076,000	\$235,542,000
	1.0%	1.5%	-2.5%	5.6%	1.9%

Source: Revenue Distribution Fund Group: Motor vehicle fuel tax

Legal Basis: ORC 5735.23

Purpose: The amount of this fund's balance that is derived from applying the variable cents per gallon levy to fuel sales at stations operated by the Ohio Turnpike Commission is paid to the Commission. The remaining balance is distributed among counties, municipal corporations, townships, and the state Highway Operation Fund. These moneys are to be spent according to the same guidelines as the Gasoline Excise Tax Fund (see line item 110-900, Revenue Distribution Fund (Fund 060), above).

Revenue Distribution Funds

069 110-900 Local Government Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$709,120,656	\$686,171,979	\$647,287,600	\$674,010,506	\$662,137,898	\$662,137,898
	-3.2%	-5.7%	4.1%	-1.8%	0.0%

Source: Revenue Distribution Fund Group: State personal income tax, state sales and use tax, corporate franchise tax, public utility excise tax, and kilowatt-hour tax

Legal Basis: ORC 5747.03

Purpose: The Local Government Fund (LGF) provides state aid to counties and municipalities.

Municipal corporations receive one-tenth of the difference between the total in the state LGF and 145.45% of the 1983 county deposits tax revenue, plus \$6 million. This amount goes to all municipalities that levied an income tax in the preceding year. Each municipality's share of the total equals its percentage of total municipal income taxes collected in the state two years before. Amounts going to municipalities are paid into the general fund and may be used for any purpose.

The allocation to counties is determined by a formula based on county population and county municipal property valuation. There are formula minimums designed to help the smaller counties. Amounts paid to counties from the state LGF are combined with county shares of the state tax on dealers in intangible property. These county local government fund amounts are then distributed to municipalities, townships, special districts, and the county governments themselves, to be used for current operating expenses.

081 110-900 Local Government Property Tax Replacement-Business

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$21,150,000	\$158,166,000
					647.8%

Source: Revenue Distribution Fund Group: Commercial Activity Tax

Legal Basis: ORC 5711.22, 5751.20, 5751.21, and 5751.22 (established in Am. Sub. H. B. 66 of the 126th General Assembly)

Purpose: Funds are used to reimburse local taxing units for the revenue loss due to the phase-out of general business tangible personal property taxes as a result of Am. Sub. H.B. 66 of the 126th G.A.

Revenue Distribution Funds

082 110-900 Horse Racing Tax

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$120,553	\$115,981	\$125,017	\$128,403	\$130,000	\$130,000
	-3.8%	7.8%	2.7%	1.2%	0.0%

Source: Revenue Distribution Fund Group: Revenue from the tax on Ohio pari-mutual wagering on races at Ohio county fairs (rather than a fixed percentage, this fund receives the remainder after payments are made to the Ohio Fairs Fund, the Standardbred Fund, the Quarterhorse Development Fund and the Thoroughbred Special Account)

Legal Basis: ORC 3769.08

Purpose: Revenues are distributed to the agricultural societies of the counties in which the revenues originate.

083 700-900 Ohio Fairs Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,775,234	\$2,606,681	\$2,397,223	\$2,234,115	\$2,450,000	\$2,450,000
	-6.1%	-8.0%	-6.8%	9.7%	0.0%

Source: Revenue Distribution Fund Group: 0.5% of pari-mutuel wagering tax revenue and 0.25% of receipts from the "exotic" wagering tax

Legal Basis: ORC 3769.082

Purpose: Twelve percent of the fund balance goes to each county agricultural society and to each independent agricultural society that holds an annual fair, for general operations. Each county or independent agricultural society that conducts horse races at its annual fair receives \$4,000, to be used for purse money and \$1,000 for racetrack maintenance. The Ohio Expositions Commission receives \$120,000 to conduct stakes races. After all these distributions, the remainder is split as follows; 4% to the Ohio Expositions Commission, and the other 96% to agricultural societies that conduct stakes races, for general operations.

Sanitarian Registration, State Board of

General Services Fund Group

4K9 893-609 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$107,584	\$117,535	\$124,728	\$125,216	\$134,279	\$0
	9.2%	6.1%	0.4%	7.2%	-100.0%

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards.

Legal Basis: ORC 4736.02 and 4743.05 (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: Funds are used for general operating expenses, including payroll, supplies, and equipment.

There is no appropriation for FY 2007 as the Board is to be consolidated into the Department of Commerce that year (see Section 315.03 of Am. Sub. H.B. 66 of the 126th G.A.). An appropriation for FY 2007 will be provided once the plan is finalized.

School for the Blind, Ohio State

General Revenue Fund

GRF 226-100 Personal Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$5,861,254	\$6,129,333	\$6,225,601	\$6,356,271	\$6,469,841	\$6,594,261
	4.6%	1.6%	2.1%	1.8%	1.9%

Source: General Revenue Fund

Legal Basis: ORC 3325; Section 209.84 of H.B. 66 of the 126th G.A.

Purpose: This line item supports staff payroll and fringe benefits for the School.

GRF 226-200 Maintenance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$794,007	\$770,527	\$638,633	\$682,379	\$704,162	\$704,162
	-3.0%	-17.1%	6.8%	3.2%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3325; Section 209.84 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item funds facilities and grounds maintenance at the School.

GRF 226-300 Equipment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$126,109	\$105,395	\$76,543	\$143,946	\$113,289	\$113,289
	-16.4%	-27.4%	88.1%	-21.3%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3325; Section 209.84 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item funds equipment purchases for the School.

General Services Fund Group

4H8 226-602 Education Reform Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$28,507	\$58,786	\$29,614	\$30,467	\$21,620	\$21,620
	106.2%	-49.6%	2.9%	-29.0%	0.0%

Source: General Services Fund Group: eTechOhio grants; Parent Mentor grant; Venture Capital

Legal Basis: Section 209.84 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on May 29, 1996)

Purpose: This line item receives state grants for school improvement in areas such as technology, parent support groups, school maintenance, and equipment.

School for the Blind, Ohio State

Federal Special Revenue Fund Group

310 226-626 Coordinating Unit

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,357,705	\$1,402,922	\$1,367,006	\$1,370,287	\$1,639,000	\$1,639,000
	3.3%	-2.6%	0.2%	19.6%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 10.553, School Breakfast Program; CFDA 10.555, School Lunch Program; CFDA 84.027, Title VI-B Handicapped; CFDA 84.151, Drug Free Schools and Community; Special Education, State Grants (Chapter I, Education Block Grants, and Vocational Education)

Legal Basis: Section 209.84 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on September 22, 1956)

Purpose: This line item contains federal moneys intended to support teachers' salaries, technology, child nutrition, mobility training, and other activities in the School's standard visually impaired, developmentally handicapped, and multi-handicapped education programs. Approximately 87% of this line item's appropriation supports staff payroll.

3P5 226-643 Medicaid Professional Services Reimbursement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$58,813	\$165,274	\$46,840	\$98,251	\$180,000	\$210,000
	181.0%	-71.7%	109.8%	83.2%	16.7%

Source: Federal Special Revenue Fund Group: CFDA 93.999, Community Alternative Funding System

Legal Basis: Section 209.84 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on February 9, 1998)

Purpose: This line item contains federal moneys for the reimbursement of expenditures incurred by the School in providing support services and specialized care for the Medicaid-eligible students. This line item was established after the School became Medicaid-certified in 1997; funds were first received in FY 1999. The funds may be used for general maintenance, equipment, and staff payroll. Approximately, 45% of the students at the School are Medicaid eligible.

School for the Blind, Ohio State

State Special Revenue Fund Group

4M5 226-601 Student Activity & Work Study

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$16,540	\$91,497	\$42,400	\$27,637	\$217,397	\$217,397
	453.2%	-53.7%	-34.8%	686.6%	0.0%

Source: State Special Revenue Fund Group: Donations; sales revenues (graphics)

Legal Basis: Section 209.84 of Am. Sub. H.B. 66 of the 126th G.A. (originally created by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item contains donations as well as funds earned from the vocational program's workshops (e.g., creating room and name signs for other state agencies). Funds may be used for school operating expenses, student activities, and scholarships.

General Revenue Fund

GRF 221-100 Personal Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$7,575,206	\$7,967,975	\$7,783,477	\$7,811,926	\$8,401,704	\$8,401,704
	5.2%	-2.3%	0.4%	7.5%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3325; Section 209.87 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item funds payroll and fringe benefits for staff of the School.

GRF 221-200 Maintenance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,005,704	\$926,451	\$855,407	\$991,540	\$1,032,751	\$1,032,751
	-7.9%	-7.7%	15.9%	4.2%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3325; Section 209.87 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides funds for maintenance costs of the School.

GRF 221-300 Equipment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$280,305	\$111,867	\$164,951	\$138,548	\$222,500	\$222,500
	-60.1%	47.5%	-16.0%	60.6%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3325; Section 209.87 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides funds for equipment for the School. Funds will be used to purchase office equipment, to replace vehicles, and to purchase food for the cafeteria program. Up to \$15,000 in FY 2006 has been provided to purchase software for the documentation and tracking of Ohio's deaf and hearing-impaired children to determine the best educational practices for the future.

School for the Deaf, Ohio State

General Services Fund Group

4M1 221-602 Education Reform Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$57,070	\$55,890	\$24,417	\$34,790	\$27,575	\$27,575
	-2.1%	-56.3%	42.5%	-20.7%	0.0%

Source: General Services Fund Group: eTechOhio grants; Parent Mentor grant; NASA Space Camp Grant

Legal Basis: Section 209.87 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on July 1, 1996)

Purpose: This line item receives state grants for school improvement in areas such as technology equity, parent mentor, and educational space programs.

Federal Special Revenue Fund Group

311 221-625 Coordinating Unit

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$762,318	\$981,220	\$840,398	\$978,381	\$1,062,426	\$1,062,426
	28.7%	-14.4%	16.4%	8.6%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 10.553, School Breakfast Program; CFDA 10.555, School Lunch Program; CFDA 84.027, Title VI-B Handicapped; CFDA 84.151, Drug Free Schools and Community; Special Education, State Grants (Chapter I, Education Block Grants, Vocational Education, and Media Captioned Films)

Legal Basis: Section 209.87 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on September 22, 1956)

Purpose: This line item contains federal moneys intended for use in the standard hearing-impaired education and outreach programs. Funds may be used to support teachers' salaries, technology, interactive video distance learning equipment, child nutrition, and other activities.

School for the Deaf, Ohio State

3AD 221-604 VREAL Ohio

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$1,106,202	\$686,106	\$1,000,000	\$1,000,000
			-38.0%	45.7%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.324E, Special Education: Research and Innovation to Improve Services and Results for Children with Disabilities

Legal Basis: Section 209.87 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on July 11, 2003)

Purpose: This line item contains federal monies intended for VREAL OHIO (Virtual Reality Education for Assisted Learning), a technology-based virtual reality educational enhancement and remediation program for deaf and hearing-impaired children. Currently, the School and nine other districts throughout the state participate in the program due to their high concentrations of deaf and hearing-impaired children. Federal money for the program provides stipends to teachers from the 10 VREAL districts and funds software development, technical support, and evaluation for the program.

3R0 221-684 Medicaid Professional Services Reimbursement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$63,333	\$25,519	\$2,795	\$1,004	\$35,000	\$35,000
	-59.7%	-89.0%	-64.1%	3384.9%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 93.999, Community Alternative Funding System

Legal Basis: Section 209.87 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on February 9, 1998)

Purpose: This line item contains federal moneys for the reimbursement of expenses incurred in providing audiological, psychological, speech therapy services, counseling and direct nursing to Medicaid-eligible students. This line item was established after the School became Medicaid-certified in 1997; funds were first received in FY 1999. The funds may be used for general maintenance, equipment, and professional development activities for teachers and staff.

3U4 221-603 Even Start

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$58,337	\$40,493	\$0	\$0	\$0	\$0
	-30.6%	-100.0%			

Source: Federal Special Revenue Fund Group: CFDA 84.213, Even Start Family Literacy

Legal Basis: Discontinued line item (originally established by Controlling Board on July 1, 2000)

Purpose: Even Start was a federally funded program that provided preschool for children. The School has not received funds for this program since FY 2003.

School for the Deaf, Ohio State

3Y1 221-686 Early Childhood Grant

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$267,036	\$295,527	\$197,660	\$250,000	\$250,000
		10.7%	-33.1%	26.5%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 84.173, Statewide Early Childhood Deafness Grant

Legal Basis: Section 209.87 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on October 29, 2001)

Purpose: This line item is used to support the statewide preschool program and to establish a statewide training, research, and dissemination project that will support the learning of deaf and hard-of-hearing children, birth to age 5, throughout the state. This project is to enhance the ability of deaf preschoolers to acquire the language skills needed for entering kindergarten and beyond.

State Special Revenue Fund Group

4M0 221-601 Educational Program Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$8,942	\$10,115	\$14,980	\$6,912	\$32,688	\$32,688
	13.1%	48.1%	-53.9%	372.9%	0.0%

Source: State Special Revenue Fund Group: Fees charged for meals; donations

Legal Basis: Section 209.87 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item receives fee revenues from the student work-experience programs, donations, and from serving meals for visiting groups at the School. Funds in this line item are in turn used to support student work-experience and meal programs.

5H6 221-609 Even Start Fees & Gifts

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$33,049	\$65,320	\$39,473	\$34,949	\$59,800	\$59,800
	97.6%	-39.6%	-11.5%	71.1%	0.0%

Source: State Special Revenue Fund Group: Fees and gifts

Legal Basis: Section 209.87 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on July 1, 2000)

Purpose: This line item receives fees and gifts associated with Even Start services. Funds in this line item are used to support wages and benefits of the teachers in the Alice Cogswell Child Development Center preschool program.

School Facilities Commission

General Revenue Fund

GRF 230-428 Lease Rental Payments

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$41,615,833	\$37,642,524	\$31,765,182	\$31,697,465	\$31,691,700	\$31,603,200
	-9.5%	-15.6%	-0.2%	0.0%	-0.3%

Source: General Revenue Fund

Legal Basis: ORC 3318.01 through 3318.20

Purpose: This line item provides funds to pay for debt service incurred by the Treasurer of State from the issuance of non-general obligation bonds to fund state supported school facilities projects. Debt service paid from this line item was from revenue bonds issued prior to the end of FY 2000. Because they have higher interest rates than general obligation debt, it is unlikely that new revenue bonds will be issued. A 1999 constitutional amendment authorized general obligation bond to be issued to support school facilities projects. All of the existing revenue bonds are scheduled to be retired in 2008.

GRF 230-908 Common Schools General Obligation Debt Service

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$30,014,488	\$41,903,405	\$91,859,332	\$133,667,174	\$188,724,700	\$224,911,500
	39.6%	119.2%	45.5%	41.2%	19.2%

Source: General Revenue Fund

Legal Basis: Section 209.90 of Am. Sub. H.B. 66 of the 126th G.A. (originally authorized by Article VIII, Section 2n of the Ohio Constitution)

Purpose: This line item provides debt service payments to retire general obligation bonds issued for state supported school facility projects. A 1999 constitutional amendment authorized general obligation debt, in amounts authorized by the General Assembly, to be issued for the purpose of paying the state share of capital facilities for a system of common schools throughout the state. The debt service for these bonds is paid via an intrastate transfer from the Commissioners of the Sinking Fund (Fund 078, appropriation item 155-908, Common Schools Bond Retirement Fund).

School Facilities Commission

Federal Special Revenue Fund Group

3X9 230-601 Federal School Facilities Grant

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$4,613,891	\$16,489,008	\$4,976,397	\$2,134,763	\$0
		257.4%	-69.8%	-57.1%	-100.0%

Source: Federal Special Revenue Fund Group: CFDA 84.352, School Renovation, IDEA, and Technology Grants Program

Legal Basis: Originally established by Controlling Board on October 29, 2001

Purpose: This line item provides competitive grants to local education agencies to make emergency renovations and repairs necessary to ensure the health and safety of students and staff. In 2001, the U.S. Department of Education awarded a one-time grant to Ohio for the School Renovation, IDEA, and Technology Program in the amount of \$37.6 million with the Ohio Department of Education as the grantee and the SFC and SchoolNet Commission as sub-grantees. While most of the projects have been completed, the SFC had recently been notified of some unused funds. The SFC received an extension to use the remaining funds, which will be redistributed to appropriate priority projects. The Controlling Board established FY 2006 appropriation for this line item on August 29, 2005.

State Special Revenue Fund Group

5E3 230-644 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,963,293	\$5,549,472	\$5,426,340	\$6,243,681	\$7,319,617	\$7,691,485
	11.8%	-2.2%	15.1%	17.2%	5.1%

Source: State Special Revenue Fund Group: Transfers of investment earnings from the School Building Assistance Fund (Fund 032), the Public School Building Fund (Fund 021), and the Education Facilities Trust Fund (Fund N87)

Legal Basis: ORC 3318

Purpose: This line item is used by the SFC to evaluate school facilities, prepare building design specifications, provide project management services, and perform other duties specified in ORC 3318.

School Facilities Commission

School Building Assistance Fund

5S6 230-602 Community School Loan Guarantee

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$10,000,000	\$0	---	\$0	---
		-100.0%			

Source: School Building Assistance Fund: Bond proceeds; investment earnings

Legal Basis: Discontinued line item (originally authorized in ORC 3318.50 and 3318.52)

Purpose: This line item funded the Community School Loan Guarantee Program, which provided loan guarantees to community schools to assist them in acquiring, improving, or replacing classroom facilities. H.B. 94 of the 124th General Assembly appropriated \$10 million for the program. Under the program, the SFC would guarantee for a maximum of 15 years up to 85% of the principal and interest on a loan made to the governing authority of a community school by a financial institution regulated by the federal government or the state of Ohio. The maximum loan guarantee amount was \$1 million.

Lottery Profits/Education Fund Group

020 230-620 Career-Tech School Building Assistance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$2,000,000	\$2,000,000
					0.0%

Source: Lottery Profits/Education Fund Group: Funds transferred by the Controlling Board, as needed

Legal Basis: ORC 3318.47; Section 209.90 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides school districts, including joint vocational school districts, with interest-free loans for the construction, renovation, or purchase of vocational classroom facilities. An eligible district must meet all applicable design specifications and policy of the SFC. School districts that have already received state facilities assistance or are reasonably expected to receive assistance within three fiscal years are generally not eligible for a loan under the program, unless the loan is for the purchase of equipment not covered under the SFC's programs. Prior to FY 2006, this program was called the Vocational School Building Assistance Program and was funded under the Department of Education's Fund 020 appropriation item 200-620, Vocational School Building Assistance.

General Revenue Fund

GRF 228-404 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$5,971,776	\$5,705,498	\$5,494,103	\$4,992,967	\$0	\$0
	-4.5%	-3.7%	-9.1%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A. within the Department of Education; transferred to the Ohio SchoolNet Commission by the Controlling Board on March 3, 1997)

Purpose: These funds were used to support the operations of the Ohio SchoolNet Commission in administering and supporting the various educational technology programs. This line item provided for payroll and fringe benefits for employees of the Commission as well as support for personal service contracts, maintenance, and equipment needs. Am. Sub. H.B. 66 of the 126th G.A. created the eTech Ohio to merge functions of SchoolNet and the Ohio Educational Telecommunications Network Commission. Beginning in FY 2006, funding for this line item has been included in GRF appropriation item 935-321, Operations, of the eTech Ohio.

GRF 228-406 Technical & Instructional Professional Development

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$10,045,405	\$9,352,666	\$7,333,511	\$6,797,093	\$0	\$0
	-6.9%	-21.6%	-7.3%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: Funds distributed under this line item provided educators with technical and professional development services to maximize the use of technology in classrooms. Moneys were used to provide payments to 12 educational television stations for the production of interactive instructional services for low wealth school districts (including the Ohio School for the Deaf and the Ohio School for the Blind) and to support other initiatives to assist Ohio's educators in the application of educational technology. Am. Sub. H.B. 66 of the 126th G.A. created the eTech Ohio to merge functions of SchoolNet and the Ohio Educational Telecommunications Network Commission. Beginning in FY 2006, funding for this line item has been appropriated in GRF appropriation item 935-406, Technical and Instructional Professional Development, of the eTech Ohio.

SchoolNet Commission

GRF 228-539 Education Technology

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$6,160,683	\$5,766,571	\$6,680,166	\$6,210,897	\$0	\$0
	-6.4%	15.8%	-7.0%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3301.07; transferred from the Department of Education to the Ohio SchoolNet Commission by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: These funds were used to provide a subsidy to suppliers (instructional television stations and education media centers) of information services to school districts for the provision of hardware, software, and staff development in support of educational uses of technology in the classroom as prescribed by the State Plan for Technology in ORC 3301.07. Funds also supported maintenance and equipment upgrades for the OneNet Ohio Network. Am. Sub. H.B. 66 of the 126th G.A. created the eTech Ohio to merge functions of SchoolNet and the Ohio Educational Telecommunications Network Commission. Beginning in FY 2006, funding for this line item has been appropriated in GRF appropriation item 935-539, Educational Technology, of the eTech Ohio.

General Services Fund Group

5D4 228-640 Conference/Special Purpose Exp

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,226,628	\$672,542	\$284,393	\$886,311	\$0	\$0
	-45.2%	-57.7%	211.7%	-100.0%	

Source: General Services Fund Group: Fees and gifts

Legal Basis: Discontinued line item (originally established by Controlling Board on March 3, 1997)

Purpose: This line item received the registration fees paid by those persons participating in conferences and training sponsored by the Commission as well as gifts and bequests for specific purposes. Moneys were used for materials and facilities for conferences and for the purposes specified by gifts and bequests. Am. Sub. H.B. 66 of the 126th G.A. created the eTech Ohio to merge functions of SchoolNet and the Ohio Educational Telecommunications Network Commission. Beginning in FY 2006, funding for this line item has been appropriated in appropriation item 935-640, Conferences/Special Purposes, of the eTech Ohio.

SchoolNet Commission

Federal Special Revenue Fund Group

3S3 228-606 Enhancing Education Technology

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$13,868	\$309,703	\$431,802	\$0	---
		2133.2%	39.4%	-100.0%	

Source: Federal Special Revenue Fund Group: CFDA 84.318, Technology Literacy Challenge

Legal Basis: Discontinued line item (originally established by Controlling Board on December 16, 2002)

Purpose: As part of the federal "No Child Left Behind" legislation, the Enhancing Education Technology Program consolidates the Technology Literacy Challenge Fund (TLCF) Program and the Technology Innovative Challenge Grant Program into a single state formula grant program. The primary goal of the Enhancing Education Technology program is to improve student academic achievement through the use of technology in schools. This program is also designed to assist every student in crossing the digital divide by ensuring that every student has equitable access to technology. Am. Sub. H.B. 66 of the 126th G.A. created the eTech Ohio to merge functions of SchoolNet and the Ohio Educational Telecommunications Network Commission. Beginning in FY 2006, funding for this line item has been appropriated in appropriation item 935-606, Enhancing Education Technology, of the eTech Ohio.

3S3 228-655 Technology Literacy Challenge

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$18,004,163	\$473,975	\$0	\$0	\$0	\$0
	-97.4%	-100.0%			

Source: Federal Special Revenue Fund Group: CFDA 84.318, Technology Literacy Challenge

Legal Basis: Discontinued line item (originally established by Controlling Board on June 22, 1998)

Purpose: These moneys were part of a five-year federal grant program to assist and encourage state, local, and private sector investment in technology for improving education. Specifically, the funds supported the Raising the Bar initiative to create new models of learning and educational technology in Ohio's middle schools. Am. Sub. H.B. 66 of the 126th G.A. created the eTech Ohio to merge functions of SchoolNet and the Ohio Educational Telecommunications Network Commission.

SchoolNet Commission

3X8 228-604 Individuals With Disabilities Education Act

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$7,592,994	\$490,364	\$109,706	\$0	\$0
		-93.5%	-77.6%	-100.0%	

Source: Federal Special Revenue Fund Group: CFDA 84.327, Special Education Technology and Media Services for Individuals with Disabilities

Legal Basis: Discontinued line item (originally established by Controlling Board on October 10, 2001)

Purpose: These moneys were distributed as grants to Local Educational Agencies (LEAs) to carry out technology related activities under Part D of the Individuals with Disabilities Act (IDEA). The range of awards for Ohio LEAs for IDEA technology related funding is \$500 to \$200,000. The funding for this line item was set to expire in FY 2006. Am. Sub. H.B. 66 of the 126th G.A. created the eTech Ohio to merge functions of SchoolNet and the Ohio Educational Telecommunications Network Commission.

State Special Revenue Fund Group

4W9 228-630 Ohio SchoolNet Telecommunity

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$81,000	\$1,023,370	\$386,861	\$318,649	\$0	\$0
	1163.4%	-62.2%	-17.6%	-100.0%	

Source: State Special Revenue Fund Group: Excess contributions by eight large, local exchange telephone companies

Legal Basis: Discontinued line item (originally established by Controlling Board on October 28, 1996 within the Department of Education; transferred to the Ohio SchoolNet Commission by the Controlling Board on March 3, 1997)

Purpose: This line item was used to finance technology grants to state chartered elementary and secondary schools within the telephone service territories of the specific companies in an agreement between the Public Utilities Commission and the Ohio Department of Education signed on August 15, 1996. Am. Sub. H.B. 66 of the 126th G.A. created the eTech Ohio to merge functions of SchoolNet and the Ohio Educational Telecommunications Network Commission. Beginning in FY 2006, funding for this line item has been appropriated in appropriation item 935-630, Telecommunity, of the eTech Ohio.

SchoolNet Commission

4X1 228-634 Distance Learning

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,774,353	\$4,271,896	\$1,532,655	\$990,800	\$0	\$0
	140.8%	-64.1%	-35.4%	-100.0%	

Source: State Special Revenue Fund Group: Ameritech

Legal Basis: Discontinued line item (originally established by Controlling Board on April 24, 1995 within the Department of Education; transferred to the Ohio SchoolNet Commission by the Controlling Board on March 3, 1997)

Purpose: These funds were to be distributed by the Ohio SchoolNet Commission on a grant basis to eligible public schools and chartered nonpublic schools to establish distance learning. Only schools within an Ameritech service area are eligible for funds, per an agreement with Ameritech. Am. Sub. H.B. 66 of the 126th G.A. created the eTech Ohio to merge functions of SchoolNet and the Ohio Educational Telecommunications Network Commission. Beginning in FY 2006, funding for this line item has been appropriated in appropriation item 935-634, Distance Learning, of the eTech Ohio.

4Y4 228-698 SchoolNet Plus

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,349,747	\$1,455,817	\$0	\$0	\$0	\$0
	-66.5%	-100.0%			

Source: State Special Revenue Fund Group: Funds transferred from the FY 1999 ending balance

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A. within the Department of Education; transferred to the Ohio SchoolNet Commission by the Controlling Board on March 3, 1997)

Purpose: Under the SchoolNet Plus program, school districts received state subsidies to purchase hardware, software, and telecommunications services for the use of technology in the classroom. The program provided at least one computer station for every five students in grades K-6. These funds were also be used to fund an independent review of Ohio's educational technology agencies and to develop and implement a statewide technology strategic planning process. Am. Sub. H.B. 66 of the 126th G.A. created the eTech Ohio to merge functions of SchoolNet and the Ohio Educational Telecommunications Network Commission.

SchoolNet Commission

5G0 228-650 Interactive Distance Learning

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$11,625,716	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: State Special Revenue Fund Group: Funds transferred from the GRF ending balance

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

Purpose: This line item was used to help fund interactive video distance learning projects in school districts and joint vocational schools. Funding priority was given to consortia of schools that were geographically dispersed around the state. The Ohio SchoolNet Commission calculated a maximum grant amount for each approved school district or consortium. The percentage of the maximum grant amount awarded to school districts or consortia was greater for low property wealth districts or consortia than that for high property wealth districts or consortia. School districts or consortia of districts whose average per pupil valuation for the preceding two years was 60% higher than the statewide median valuation per pupil were eligible for funds only if they committed to provide programming without charge or at minimal cost to districts whose valuations per pupil are below the statewide median valuation per pupil. Am. Sub. H.B. 66 of the 126th G.A. created the eTech Ohio to merge functions of SchoolNet and the Ohio Educational Telecommunications Network Commission.

5T3 228-605 Gates Foundation Grants

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$957,987	\$990,015	\$907,746	\$0	\$0
		3.3%	-8.3%	-100.0%	

Source: State Special Revenue Fund Group: Grants from the Gates Foundation

Legal Basis: Discontinued line item (originally established by Controlling Board on October 31, 2001)

Purpose: This line item funded a technology leadership program for Ohio's principals and superintendents in public and nonpublic schools. The program extended technology training opportunities to school administrators across Ohio through Leadership for Integrating Technology, a three day training seminar. Participants were given a laptop computer and software for their use. Am. Sub. H.B. 66 of the 126th G.A. created the eTech Ohio to merge functions of SchoolNet and the Ohio Educational Telecommunications Network Commission. Beginning in FY 2006, funding for this line item has been appropriated in appropriation item 935-607, Gates Foundation Grants, of the eTech Ohio.

SchoolNet Commission

Lottery Profits/Education Fund Group

017 228-603 SchoolNet Plus Supplement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$10,676	\$0	\$0	\$0	\$0
		-100.0%			

Source: Lottery Profits/Education Fund Group: Lottery Profits Education Fund

Legal Basis: Discontinued line item (originally established by Controlling Board on August 22, 2001)

Purpose: These funds were used to extend the SchoolNet Plus program. The program provided state funding for computers and related equipment to K-12 public schools statewide, with the goal of providing one computer per five students. Am. Sub. H.B. 66 of the 126th G.A. created the eTech Ohio to merge functions of SchoolNet and the Ohio Educational Telecommunications Network Commission.

017 228-690 SchoolNet Electrical Infrastructure

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$888,260	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: Lottery Profits/Education Fund Group: Lottery Profits Education Fund

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

Purpose: These funds were used by the Ohio SchoolNet Commission to make grants to school districts to renovate existing buildings with insufficient electrical service in order to safely operate educational technology consistent with their SchoolNet and SchoolNet Plus technology plans. In reviewing grant proposals the Commission considered the ability and commitment of school districts to contribute local public and private resources to upgrade electrical service and gave consideration to consortia of districts which were formed to optimize resources to upgrade their electrical service. In no case were grant awards to exceed \$1,000,000 for a single school district. Am. Sub. H.B. 66 of the 126th G.A. created the eTech Ohio to merge functions of SchoolNet and the Ohio Educational Telecommunications Network Commission.

Secretary of State

General Revenue Fund

GRF 050-321 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,228,332	\$3,229,326	\$2,863,219	\$2,594,084	\$2,585,000	\$2,585,000
	0.0%	-11.3%	-9.4%	-0.4%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.93 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Moneys appropriated to this line item are used to pay operating expenses for the Secretary of State.

GRF 050-403 Election Statistics

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$159,169	\$78,003	\$113,026	\$106,072	\$103,936	\$103,936
	-51.0%	44.9%	-6.2%	-2.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 3503.27; Section 209.93 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used to pay costs associated with maintaining a master file of currently registered Ohio voters.

GRF 050-407 Poll Workers Training

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$152,518	\$268,819	\$145,771	\$277,997	\$277,997	\$277,997
	76.3%	-45.8%	90.7%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.93 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: These moneys are used to reimburse county boards of elections for costs associated with poll worker training programs.

Secretary of State

GRF 050-409 Litigation Expenditures

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$5,077	\$4,949	\$4,652	\$4,652	\$4,652
		-2.5%	-6.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 209.93 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in June 1995)

Purpose: This appropriation item was formerly used to pay legal expenses incurred by the Secretary of State in defending an action brought by Mallory et. al. The case, which involved a dispute over the election of judges from at-large districts and minority voting rights, was decided in 1997. Since then, this item has been used for other legal expenses.

General Services Fund Group

412 050-609 Notary Commission

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$186,048	\$172,707	\$189,249	\$685,250	\$685,249
		-7.2%	9.6%	262.1%	0.0%

Source: General Services Fund Group: Fees paid by individuals for notary public licenses

Legal Basis: ORC 147.01 and 147.37; Section 209.93 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Moneys deposited to this account pay for operating costs for the Notary Public Office, including the cost of issuing licenses. The Notary Commission was transferred from the budget of the Office of the Governor to the Secretary of State.

413 050-601 Information Systems

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$90,877	\$237,468	\$191,500	\$95,624	\$169,955	\$169,955
	161.3%	-19.4%	-50.1%	77.7%	0.0%

Source: General Services Fund Group: Fees charged to vendors for special data requests (separate from routine information requests and document-processing); fees are paid to the Secretary of State's Information Technology Division

Legal Basis: Section 209.93 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used to pay for the material and production costs for printouts and tapes containing voter registration data, electronic information requests for corporation lists, Uniform Commercial Code (UCC) lists, and other special data requests from vendors. Primary users of this data are state and local political parties and candidates, labor unions, associations, advertising agencies, and issue organizations.

Secretary of State

414 050-602 Citizen Education Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$16,937	\$68,767	\$68,429	\$91,403	\$75,700	\$55,712
	306.0%	-0.5%	33.6%	-17.2%	-26.4%

Source: General Services Fund Group: Donations from private groups who agree to pay all or part of the costs for educational materials and services for specified voter education purposes

Legal Basis: Section 209.93 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used to accept and disburse funds for preparing, printing, and distributing voter registration and educational materials and for conducting related workshops and conferences for public education.

4S8 050-610 Board of Voting Machine Examiners

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,904	\$7,110	\$14,392	\$7,119	\$7,200	\$7,200
	45.0%	102.4%	-50.5%	1.1%	0.0%

Source: General Services Fund Group: Voting machine examiner fees charged to vendors of voting machines for certifying such machines

Legal Basis: Section 209.93 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by H.B. 143 of the 120th G.A.)

Purpose: Moneys in this line item pay for services and expenses of the members of the Board of Voting Machine Examiners.

Federal Special Revenue Fund Group

3AA 050-613 Federal Election Reform

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$4,933,527	\$266,936	\$0	\$0
			-94.6%	-100.0%	

Source: Federal Special Revenue Fund Group: Federal Help America Vote Act (HAVA) of 2002, Pub. L. No. 107-252

Legal Basis: Discontinued line item; (originally established by Controlling Board action in FY 2004)

Purpose: This line item was used to pay necessary expenses resulting from requirements of the Federal Help America Vote Act (HAVA) of 2002.

Secretary of State

3AR 050-615 2004 HAVA Voting Machines

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$126,834	\$2,753,385	\$0	\$0
			2070.9%	-100.0%	

Source: Federal Special Revenue Fund Group: Federal Help America Vote Act (HAVA) of 2002, Pub. L. No. 107-252

Legal Basis: Discontinued line item (originally established in Section 5 of Sub. H.B. 262 of the 125th G.A.)

Purpose: The line item was used to purchase new Direct Recording Electronic (DRE) or optical scan voting machines in compliance with HAVA.

3AS 050-616 2005 HAVA Voting Machines

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$0	\$61,037	\$37,436,203	\$0
				61233.9%	-100.0%

Source: Federal Special Revenue Fund Group: Federal Help America Vote Act (HAVA) of 2002 Pub. L. No. 107-252

Legal Basis: Section 209.93 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Section 5 of Sub. H.B. 262 of the 125th G.A.)

Purpose: The line item was used to purchase new Direct Recording Electronic (DRE) or optical scan voting machines in compliance with the Help America Vote Act of 2002.

3AT 050-617 Voter/Poll Worker Training

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$0	\$4,551,794	\$0	\$0
				-100.0%	

Source: Federal Special Revenue Fund Group: Federal Help America Vote Act (HAVA) of 2002, Pub. L. No. 107-252

Legal Basis: Discontinued Line item (originally established by Section 5 of Sub. H.B. 262 of the 15th G.A.)

Purpose: This line item was used to conduct voter education programs and pollworker training in preparation for the 2004 Presidential Election.

Secretary of State

3X4 050-612 Ohio Center/Law Related Educational Grant

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$41,000	\$29,960	\$12,831	\$41,000	\$41,000
		-26.9%	-57.2%	219.5%	0.0%

Source: Federal Special Revenue Fund Group: Federal grants

Legal Basis: Section 209.93 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in FY 2003)

Purpose: The line item is used to distribute federal funds for law-related education.

State Special Revenue Fund Group

599 050-603 Business Services Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$11,403,270	\$14,041,586	\$14,336,815	\$13,815,685	\$13,741,745	\$13,761,734
	23.1%	2.1%	-3.6%	-0.5%	0.1%

Source: State Special Revenue Fund Group: Fees charged for corporate and Uniform Commercial Code filings

Legal Basis: Section 209.93 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: These moneys are used to pay expenses related to both the processing of Uniform Commercial Code filings and the processing of filings related to corporations and partnerships. Previously, this line item was titled Corporations/UCC Filings.

5N9 050-607 Technology Improvements

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$87,870	\$150,778	\$91,937	\$129,197	\$129,565	\$129,565
	71.6%	-39.0%	40.5%	0.3%	0.0%

Source: State Special Revenue Fund Group: One percent of the money credited to the Corporate and Uniform Commercial Code Filing Fund

Legal Basis: ORC 1309.528(B); Section 209.93 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item is used for the upkeep, improvement or replacement of equipment or for the purpose of training employees in the use of equipment used to conduct business under ORC 1309.401 (corporate and uniform commercial filing fund).

Holding Account Redistribution Fund Group

R01 050-605 Uniform Commercial Code Refunds

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$91,364	\$44,038	\$33,297	\$20,719	\$65,000	\$65,000
	-51.8%	-24.4%	-37.8%	213.7%	0.0%

Source: Holding Account Redistribution Fund Group: Uniform Commercial Code filing fees

Legal Basis: Section 209.93 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This account holds moneys that may be subject to refund or returned to senders in regard to Uniform Commercial Code filings that are not recorded or for which overpayments of filing fees are received.

R02 050-606 Corporate/Business Filing Refunds

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$89,970	\$71,041	\$70,518	\$77,004	\$100,000	\$100,000
	-21.0%	-0.7%	9.2%	29.9%	0.0%

Source: Holding Account Redistribution Fund Group: Corporate/Business filing fees

Legal Basis: Section 209.93 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This account holds moneys that may be subject to refund or returned to senders in regard to Corporation filings that are not recorded or for which overpayments of filing fees are received.

General Revenue Fund

GRF 020-321 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$11,348,652	\$10,129,927	\$10,377,782	\$10,342,417	\$11,546,357	\$11,661,821
	-10.7%	2.4%	-0.3%	11.6%	1.0%

Source: General Revenue Fund

Legal Basis: Section 209.96 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Funds disbursed from the line item are used exclusively to pay operating expenses of the Senate, primarily compensation paid to the members of the Senate and legislative staff.

General Services Fund Group

102 020-602 Senate Reimbursement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,743	\$5,589	\$103,803	\$5,673	\$444,025	\$444,025
	103.8%	1757.3%	-94.5%	7727.1%	0.0%

Source: General Services Fund Group: (1) Refunds from the Department of Administrative Services for overpayment of medical insurance premiums for state senators, (2) amounts received by the Senate clerk's office for salvage and recycling of equipment, materials, and supplies, and (3) payments from members and employees for incidental use of Senate equipment or facilities

Legal Basis: ORC 101.272(B); Section 209.96 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. S.B. 336 of the 118th G.A.)

Purpose: Moneys deposited to the credit of the fund may only be used to pay operating expenses of the Senate.

409 020-601 Miscellaneous Sales

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,100	\$5,880	\$5,880	\$4,307	\$34,155	\$34,155
	43.4%	0.0%	-26.8%	693.0%	0.0%

Source: General Services Fund Group: All moneys collected by the Office of the Clerk of the Senate from the sale of flags, insignia, seals, frames for resolutions, and similar items

Legal Basis: ORC 101.69; Section 209.96 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 1237 of the 113th G.A.)

Purpose: Moneys deposited to the credit of the fund may only be used solely to pay for the costs of procuring items for resale, such as flags, insignia, seals, and frames for resolutions. Any costs of procuring such items in excess of the money available in the fund is required to be paid out of the regular appropriation to the Senate.

Sinking Fund, Commissioners of

Debt Service Fund Group

071 155-901 Highway Obligation Bond Retirement Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$49,657,366	\$47,613,807	\$35,593,610	\$10,511,935	\$0	\$0
	-4.1%	-25.2%	-70.5%	-100.0%	

Source: Debt Service Fund Group: Gasoline Excise Tax; appropriations made under the Department of Transportation

Legal Basis: Discontinued line item (originally authorized by Article VIII, Section 2i of the Ohio Constitution, approved by voters on November 5, 1968; replaced line item 155-900, Highway Obligations Bond Retirement (Fund 071), in FY 2002)

Purpose: This debt had been issued for the construction and improvement of state highways and their urban extensions, and capital improvements on structures of, or relating to highway transportation or highway research and development. The debt service for this issue was paid by highway funds. No more than \$100 million could be issued in a single calendar year, and no more than \$500 million could be outstanding at any time. Bond maturity could not exceed 30 years.

072 155-902 Highway Capital Improvement Bond Retirement Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$141,302,654	\$136,925,475	\$149,491,931	\$168,409,198	\$180,620,600	\$196,464,900
	-3.1%	9.2%	12.7%	7.3%	8.8%

Source: Debt Service Fund Group: Gasoline Excise Tax; appropriations made under the Department of Transportation

Legal Basis: Section 209.99 of Am. Sub. H.B. 66 of the 126th G.A. (originally authorized by Article VIII, Section 2m of the Ohio Constitution, approved by voters on November 7, 1995; replaced line item 155-900, Highway Capital Improvement Bond Retirement (Fund 072), in FY 2002)

Purpose: Highway Capital Improvements Bonds are issued for the purpose of paying costs of construction, reconstruction, or other improvements of highways, including those on the state highway system and urban extensions thereof, those within or leading to public parks or recreation areas, and those within or leading to municipal corporations. Bond maturity cannot exceed 30 years. Not more than \$220 million in bonds may be issued in any fiscal year and not more than \$1.2 billion principal amount may be outstanding at any time. As the bonds are retired, additional obligations may be issued.

Sinking Fund, Commissioners of

073 155-900 Natural Resources Bond Retirement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$7,293,180	\$0	---	---	\$0	---
	-100.0%				

Source: Debt Service Fund Group: GRF

Legal Basis: Discontinued line item (originally authorized by Article VIII, Section 21 of the Ohio Constitution, approved by voters on November 2, 1993; replaced in FY 2002 by line item 155-903, Natural Resources Bond Retirement)

Purpose: This line item paid debt service on bonds issued to finance capital improvements related to: state and local parks and land and water recreation facilities; soil and water restoration and protection; land management, including preservation of natural areas and reforestation; water management, including dam safety; stream and lake management; flood control and flood damage control; fish and wildlife resource management; and other projects that enhance the use and enjoyment of Ohio's natural resources. Not more than \$50 million in bonds could be issued within any single calendar year, and no more than \$200 million could be outstanding at any one time. Funds to pay the debt service were transferred to this non-GRF account from the GRF.

073 155-903 Natural Resources Bond Retirement Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$10,395,604	\$18,722,985	\$21,617,256	\$23,406,932	\$26,166,000	\$24,659,100
	80.1%	15.5%	8.3%	11.8%	-5.8%

Source: Debt Service Fund Group: GRF transfers

Legal Basis: Section 209.99 of Am. Sub. H.B. 66 of the 126th G.A. (originally authorized by Article VIII, Section 21 of the Ohio Constitution, approved by voters on November 2, 1993; replaced line item 155-900, Natural Resources Bond Retirement (Fund 073), in FY 2002)

Purpose: This line item pays debt service on bonds issued to finance capital improvements related to: state and local parks and land and water recreation facilities; soil and water restoration and protection; land management, including preservation of natural areas and reforestation; water management, including dam safety; stream and lake management; flood control and flood damage control; fish and wildlife resource management; and other projects that enhance the use and enjoyment of Ohio's natural resources. Not more than \$50 million in bonds may be issued within any single calendar year, and no more than \$200 million may be outstanding at any one time.

Sinking Fund, Commissioners of

074 155-904 Conservation Projects Bond Service Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$4,363,713	\$4,717,100	\$10,160,257	\$14,687,300	\$17,668,800
		8.1%	115.4%	44.6%	20.3%

Source: Debt Service Fund Group: GRF

Legal Basis: Section 209.99 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 3 of the 124th G.A.; replaced line item 725-904, Conservation General Obligation Debt Service, under the Department of Natural Resources, in FY 2002)

Purpose: This line item pays the debt service on bonds issued to finance the Clean Ohio Conservation Fund projects: acquisition of land or land rights for parks, forests, wetlands, endangered plant or animal habitat, and connecting corridors for natural areas; projects for construction or enhancement of facilities that are necessary to make open space areas accessible to the public; projects that protect or enhance riparian corridors and watersheds; and projects which construct or enhance recreational trails.

076 155-906 Coal Research/Development Bond Retirement Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$7,739,230	\$9,958,243	\$7,217,343	\$9,031,125	\$7,071,100	\$8,980,800
	28.7%	-27.5%	25.1%	-21.7%	27.0%

Source: Debt Service Fund Group: GRF transfers

Legal Basis: Section 209.99 of Am. Sub. H.B. 66 of the 126th G.A. (originally authorized by Article VIII, Section 15 of the Ohio Constitution, approved by voters on November 5, 1985; replaced line item 155-900, Coal Research/Development Bond Retirement (Fund 076), in FY 2002)

Purpose: This line item pays debt service on bonds issued to provide moneys for financial assistance for research and development of coal technology that will encourage the use of Ohio coal. Not more than \$100 million in bonds may be outstanding in any single calendar year.

Sinking Fund, Commissioners of

077 155-907 State Capital Improvement Bond Retirement Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$132,952,675	\$139,012,631	\$139,327,537	\$151,887,149	\$163,131,400	\$174,545,100
	4.6%	0.2%	9.0%	7.4%	7.0%

Source: Debt Service Fund Group: GRF

Legal Basis: Section 209.99 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 640 of the 123rd G.A.; replaced line item 155-900, State Capital Improvement Bond (Fund 077), in FY 2002)

Purpose: This line item pays debt service on bonds issued to provide moneys for local infrastructure projects. In the past, this money has been a line item in the Treasurer of State's budget (line item 090-900, State Capital Improvement Bond Service Fund). The GRF counterpart for this line item is in the budget for the Public Works Commission (line item 150-907, State Capital Improvement G.O. Debt Service).

078 155-908 Common Schools Bond Retirement Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$34,880,973	\$61,674,451	\$108,297,519	\$163,216,965	\$200,724,700	\$236,911,500
	76.8%	75.6%	50.7%	23.0%	18.0%

Source: Debt Service Fund Group: GRF

Legal Basis: Section 209.99 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 640 of the 123rd G.A.; replaced line item 155-900, Common Schools Capital Facility Bond (Fund 078), in FY 2002)

Purpose: State Issue 1 in November 2000 created general obligation bonds for education. This line item pays debt service on bonds issued to provide moneys for common schools. The corresponding GRF appropriation (line item 230-908, Common Schools G.O. Debt Service) is in the School Facilities Commission's budget.

079 155-909 Higher Education Bond Retirement Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$50,032,680	\$67,737,998	\$91,220,421	\$124,796,702	\$140,600,300	\$158,114,100
	35.4%	34.7%	36.8%	12.7%	12.5%

Source: Debt Service Fund Group: GRF

Legal Basis: Section 209.99 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 640 of the 123rd G.A.; replaced line item 155-900, Higher Education Capital Facility Bond (Fund 079), in FY 2002)

Purpose: State Issue 1 in November 2000 created general obligation bonds for education. This line item pays debt service on bonds issued to provide moneys for higher education. The corresponding GRF appropriation (line item 235-909, Higher Education General Obligation Debt Service) is in the Board of Regents' budget.

Speech-Language Pathology and Audiology

General Services Fund Group

4K9 886-609 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$309,715	\$365,771	\$362,287	\$410,289	\$408,864	\$0
	18.1%	-1.0%	13.2%	-0.3%	-100.0%

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4753.03 and 4743.05 (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This appropriation supports the general operating expenses, including payroll, supplies, and equipment for the Ohio Board of Speech-Language Pathology and Audiology. The Board licenses and regulates the practices of speech-language pathology and audiology.

There is no appropriation for FY 2007 as the Board is to be consolidated into the Department of Health that year (see Section 315.03 of Am. Sub. H.B. 66 of the 126th G.A.). An appropriation for FY 2007 will be provided once the plan is finalized.

General Revenue Fund

GRF 116-100 Personal Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$5,418	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5703)

Purpose: This line item was replaced with line item 116-321.

GRF 116-200 Maintenance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$9,019	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5703)

Purpose: This line item was replaced with line item 116-321.

GRF 116-300 Equipment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,066	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 5703)

Purpose: This line item was replaced with line item 116-321.

GRF 116-321 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,257,761	\$2,120,282	\$1,993,512	\$2,035,288	\$2,155,055	\$2,211,035
	-6.1%	-6.0%	2.1%	5.9%	2.6%

Source: General Revenue Fund

Legal Basis: ORC 5703; replaces line items 116-100, 116-200, and 116-300

Purpose: This line item provides all funding for the agency, including personal services, maintenance, and equipment.

General Services Fund Group

439 116-602 Reproduction of Decisions

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,207	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Services Fund Group: Fees for copies of BTA decisions and hearing transcripts

Legal Basis: Discontinued line item

Purpose: The BTA used to charge a fee to individuals and agencies who requested copies of decisions. The money was used to offset reproduction costs and purchase small equipment items needed to reproduce printed materials. The Board now posts all decisions on its web site, making requests for copies rare. Under Section 144 of Am. Sub. H.B. 95 of the 125th G.A., remaining cash in this fund was transferred to the General Revenue Fund.

General Revenue Fund

GRF 110-321 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$85,885,059	\$86,188,942	\$83,676,665	\$84,416,330	\$91,439,754	\$91,439,754
	0.4%	-2.9%	0.9%	8.3%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5703

Purpose: This line item pays for personal service, maintenance, and equipment expenses of the Department of Taxation that are not offset by specific revenue sources. Line item 110-321 replaced 110-100, 110-200, and 110-300 in the FY 2000-2001 biennium.

GRF 110-412 Child Support Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$122,993	\$78,521	\$59,247	\$66,334	\$71,988	\$71,988
	-36.2%	-24.5%	12.0%	8.5%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5101.321 (originally established by Sub. S.B. 80 of the 116th G.A.)

Purpose: This line item covers computer costs involved in matching persons delinquent in child support payments with taxpayers owed an Ohio income tax refund. It also includes personal services in answering taxpayer inquiries and postage costs in mailing notices to taxpayers. If such a person is owed a refund, it can then be turned over to the Ohio Department of Job and Family Services to be used for child support.

GRF 110-506 Utility Bill Credits

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$125	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 657 of the 113th G.A., effective September 24, 1979)

Purpose: This appropriation was used to pay a credit against residential energy bills for qualified customers during the months of December through April. The credit is available to heads of households (or spouses) age 65 or older and to totally and permanently disabled individuals. The recipient's annual household income may not exceed \$9,000. (Since FY 2000 this amount has been adjusted for inflation based on the GDP deflator.)

Am. Sub. S.B. 3 of the 123rd G.A. moved this program to the Department of Development beginning July 1, 2000. This program is now funded through line item 195-505, Utility Bill Credits, in the Department of Development's budget.

Taxation, Department of

GRF 110-901 Property Tax Allocation - TAX

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$351,001,027	\$451,575,366	\$444,982,717	\$474,166,507	\$430,102,680	\$409,946,241
	28.7%	-1.5%	6.6%	-9.3%	-4.7%

Source: General Revenue Fund

Legal Basis: ORC 319.301 and 323.151 through 323.157

Purpose: This line item is used to reimburse local governments other than school districts for losses incurred as a result of the 10% and 2.5% "rollback" reductions in real and manufactured home property taxes and as a result of the "homestead exemption" reductions in taxes. School district property tax losses due to these programs are reimbursed through line item 200-901 in the Department of Education.

Am. Sub. H.B. 66 of the of the 126th G.A. changed the rollback program. For real property used in a business activity, as defined in the bill, the 10% rollback of real property taxes is eliminated beginning in tax year 2005. Under previous law, all real property tax bills were reduced by credits equal to 10% of taxes charged. Types of real property still eligible for the rollback include that used for farming; leasing property for farming; occupying, holding, or leasing property improved with one-, two-, or three-family dwellings; or holding vacant land that the county auditor determines will be used for these purposes.

Owner-occupied residential real property gets an additional 2.5% reduction.

The homestead exemption is a partial exemption from real property taxation that is provided to elderly homeowners, or to the permanently and totally disabled.

GRF 110-906 Tangible Tax Exemption - TAX

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$27,842,883	\$27,992,910	\$25,214,074	\$22,412,510	\$18,355,923	\$13,766,942
	0.5%	-9.9%	-11.1%	-18.1%	-25.0%

Source: General Revenue Fund

Legal Basis: ORC 5709.01

Purpose: This line item reimburses local governments other than school districts for losses incurred due to the creation of the \$10,000 tangible property tax exemption (the "small business" exemption) for both incorporated and unincorporated businesses. The \$10,000 exemption applies to the assessed value of the property, not the market value, so it is equivalent to an exemption of \$40,000 of market value. Since most businesses have more than \$10,000 of tangible assessed value, year-to-year changes in the amount of the exemption are mostly due to changes in the number of businesses receiving it.

Am. Sub. H.B. 95 of the 125th G.A. began to phase out the state's reimbursements of the cost of this exemption over a 10-year period beginning in FY 2004. Am. Sub. H.B. 66 of the 126th G.A. accelerated this phase-out; the reimbursement will be completely eliminated by FY 2009 instead of by FY 2012.

General Services Fund Group

225 110-626 Enforcement and Forfeiture Collection

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$25,684	\$0	\$0	\$0
			-100.0%		

Source: General Services Fund Group: Revenues from awards granted through the court systems as part of forfeitures related to tax fraud cases.

Legal Basis: As needed line item - ORC 2925.44. The fund requires Controlling Board approval and appropriation authority.

Purpose: All moneys in the fund are used by the Department of Taxation to enforce tax laws.

228 110-628 Tax Reform System Implementation

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$7,000,000	\$7,000,000
					0.0%

Source: General Services Fund Group: Residual cash balances determined and certified by the Tax Commissioner to the Director of Budget and Management transferred on July 1, 2005, or as soon as possible thereafter.

Legal Basis: Section 212.09 of H.B. 66 of the 126th General Assembly.

Purpose: This line item provides funding for an integrated tax system that will accommodate the needs of tax reform and allow for improved customer service, processing efficiency, compliance, enforcement, and reporting.

433 110-602 Tape File Account

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$96,736	\$98,050	\$76,612	\$69,302	\$96,165	\$96,165
	1.4%	-21.9%	-9.5%	38.8%	0.0%

Source: General Services Fund Group: Fees charged to local governments for tax-related computer services and data

Legal Basis: ORC 5703.41 and 5747.18 (originally established by Controlling Board in 1972)

Purpose: Revenues are used to maintain and replace computer equipment, for computer programming, and to purchase computer tapes. The Department provides computer listings of the names and addresses of taxpayers in local taxing districts (but does not share financial information on taxpayers). The fees for this service are established by the Department's own computer personnel, based on their time and the costs involved in producing the lists.

Taxation, Department of

5BW 110-630 Tax Amnesty Promotion and Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$2,000,000	\$0
					-100.0%

Source: General Services Fund Group: Revenue transfer from BSF.

Legal Basis: Sections 212.09, 312.10, and 553.01 of the H.B. 66 of the 126 G. A.

Purpose: All moneys in the funds are used for promotion and administration of the 2006 tax amnesty program

5W4 110-625 Centralized Tax Filing and Payment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$143,244	\$1,233,320	\$2,500,000	\$2,000,000
			761.0%	102.7%	-20.0%

Source: General Services Fund Group: GRF transfer of \$4.5 million in the FY 2006-2007 biennium.

Legal Basis: Section 101 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: These moneys will be used to finance modifications to the Ohio Business Gateway electronic tax filing and payment system.

5W7 110-627 Exempt Facility Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$36,000	\$36,000
					0.0%

Source: General Services Fund Group: A fee of one-half of one percent of cost, not to exceed \$2,000 per facility.

Legal Basis: ORC 5709.212

Purpose: Revenues are used to administer uniform procedures for application for special-purpose tax-exempt facilities.

Federal Special Revenue Fund Group

3J6 110-601 Motor Fuel Compliance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$36,570	\$15,703	\$12,792	\$18,715	\$25,000	\$25,000
	-57.1%	-18.5%	46.3%	33.6%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 20.205, Highway Planning and Construction

Legal Basis: Section 101 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in September 1992)

Purpose: Revenues offset expenses for the Department of Taxation in participating in the joint state-federal (IRS) "Fuel Tax Compliance Project." This money has been made available to the IRS and to states throughout the country for investigating and combating state and federal motor fuel tax evasion.

3J7 110-603 International Fuel Tax Agreement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$70,675	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: Federal Special Revenue Fund Group: CFDA 20.205, Highway Planning and Construction

Legal Basis: Discontinued line item (originally established by Controlling Board in September 1992)

Purpose: All states have been mandated by the federal government (Public Law 102-240, December 18, 1991) to join the International Fuel Tax Agreement (IFTA) or lose the right to collect and levy a motor fuel use tax. IFTA is a base state agreement whereby trucking companies register for fuel use tax in their home state and file one tax return in their home state instead of registering and filing in each state in which they operate. The base state then makes payments to other jurisdictions that are owed some of the fuel tax, and also collects tax it is owed from other jurisdictions.

Am. H.B. 515 of the 120th G.A. permitted Ohio to enter IFTA. Ohio became part of IFTA in FY 1995.

Federal Special Revenue Fund 3J7, International Fuel Tax Agreement, and 3J6, Motor Fuel Compliance, are funded through the same federal grant.

State Special Revenue Fund Group

435 110-607 Local Tax Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$19,521,060	\$15,954,816	\$12,851,358	\$13,801,402	\$15,880,987	\$16,394,879
	-18.3%	-19.5%	7.4%	15.1%	3.2%

Source: State Special Revenue Fund Group: One percent of the proceeds from county and additional county permissive sales and use taxes and regional transit authority sales and use taxes

Legal Basis: ORC 5739.21(B) and 5741.03(B)

Purpose: The moneys help defray the costs of collecting and administering the county, additional county, and regional transit authority sales and use taxes. In the absence of rate changes, revenue for this line item grows at the rate of taxable sales.

436 110-608 Motor Vehicle Audit

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,118,269	\$950,100	\$1,222,630	\$1,224,147	\$1,350,000	\$1,350,000
	-15.0%	28.7%	0.1%	10.3%	0.0%

Source: State Special Revenue Fund Group: \$0.25 charge levied against every motor vehicle transaction (technically against every certificate of title issued)

Legal Basis: ORC 4505.09(B)(2)(c)

Purpose: Funds from this line item are used by the Tax Commissioner to investigate sales and use tax returns filed for motor vehicle transactions in order to ensure that the proper tax liability is paid. Revenues to this fund are at least roughly correlated with unit sales of automobiles, rising and falling with sales. Expenditures move loosely with revenues, although the use of accumulated balances can make revenues and spending vary in any given year.

Taxation, Department of

437 110-606 Litter Tax and Natural Resource Tax Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$546,590	\$414,603	\$551,146	\$422,835	\$625,232	\$625,232
	-24.1%	32.9%	-23.3%	47.9%	0.0%

Source: State Special Revenue Fund Group: Litter Tax, a special tax in addition to the regular corporate franchise tax; Natural Resources Tax of up to 2.5% of the total amount contributed under the "natural resources areas" and "preserves and endangered wildlife" check-offs on the personal income tax return

Legal Basis: ORC 5747.11.3; Section 101 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 361 of the 113th G.A.)

Purpose: Funds from this line item cover the costs of collecting and administering the "Litter Tax" on corporations in addition to the regular corporate franchise tax. The Litter Tax is composed of two tiers, the first of which applies to all non-financial corporate taxpayers, and the second of which applies only to corporations that make or sell "litter stream" products. The tax was first imposed by Am. Sub. H.B. 361 of the 113th G.A., which established a comprehensive statewide litter control program and created this line item to receive some of the revenues from this tax.

Am. Sub. H.B. 66 of the 126th G.A. authorizes some corporate franchise tax revenues to be deposited into the Litter Control Tax Administration Fund (Fund 437).

Taxation, Department of

438 110-609 School District Income Tax

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,221,394	\$1,798,506	\$2,389,992	\$2,598,340	\$2,599,999	\$2,599,999
	-19.0%	32.9%	8.7%	0.1%	0.0%

Source: State Special Revenue Fund Group: 1.5 percent of school district income tax collections (see below)

Legal Basis: ORC 5747.03(C)

Purpose: Moneys are used to reimburse the Department of Taxation for expenses incurred in administering the school district income taxes. Through FY 1993, this line item received 3% of total school district income tax collections. Am. Sub. H.B. 152 of the 120th G.A. reduced the percentage of collections that the line item receives to 2.5% in FY 1994 and 2% percent in FY 1995. Am. Sub. H.B. 117 of the 121st G.A. again reduced the percentages to 1.75% in FY 1996 and 1.5% in FY 1997 and thereafter. These changes were made because of balances that had been accumulating in the fund. It was apparent that the Department was not spending all the administrative money, so the decision was made to lower the administration percentages and return more money to the school districts.

The original law authorizing the school district income tax went into effect in November, 1981. H.B. 291 of the 115th G.A. repealed the authority of any school district to enact a new income tax after August 2, 1983. At that time, only six districts used an income tax. One was repealed effective in 1987. Am. Sub. S.B. 28 of the 118th G.A. reauthorized new enactments of voter-approved school district income taxes. In January 2005, 145 school districts had a school district income tax.

Taxation, Department of

4C6 110-616 International Registration Plan

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$630,770	\$687,811	\$469,819	\$644,625	\$706,855	\$706,855
	9.0%	-31.7%	37.2%	9.7%	0.0%

Source: State Special Revenue Fund Group: Revenues from the IRP registration fees are deposited into the International Registration Plan Distribution Fund (IRPDF); distributions are made from the IRPDF to the International Registration Plan Fund in an amount estimated to cover the annual costs of the Department of Taxation for auditing persons who have registered motor vehicles under the IRP

Legal Basis: ORC 5703.12 and 4501.044

Purpose: Am. Sub. H.B. 831 of the 118th G.A. eliminated the old highway use tax (axle-mile tax) effective January 1, 1991. The act required the Registrar of Motor Vehicles in Ohio to apply for membership in a reciprocal registration agreement known as the International Registration Plan (IRP). The highway use tax and the various commercial vehicle registration taxes effective under prior law were replaced with a system of registration fees based on gross vehicle weight and a three cents per gallon fuel use surcharge for vehicles subject to the IRP. Revenues from the IRP registration fees are deposited into the International Registration Plan Distribution Fund (IRPDF). Distributions are to be made from the IRPDF to the International Registration Plan Fund in an amount estimated to cover the annual costs of the Department of Taxation for audits of persons who have registered motor vehicles under the IRP. The IRPAF is created in ORC 5703.12, as enacted by Am. Sub. H.B. 831 of the 118th G.A. Ohio Revised Code section 4501.044 authorizes the actual distribution of moneys from the IRPDF to the Auditing Fund.

4R6 110-610 Tire Tax Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$169,575	\$49,022	\$45,527	\$60,972	\$65,000	\$65,000
	-71.1%	-7.1%	33.9%	6.6%	0.0%

Source: State Special Revenue Fund Group: Two percent of the \$0.50 tire tax

Legal Basis: ORC 3734.9010

Purpose: The Department of Taxation uses its share of the tax (the rest of which goes to Ohio EPA's Scrap Tire Management Fund) for administration of the tire tax.

Taxation, Department of

5BQ 110-629 Commercial Activity Tax Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$6,000,000	\$500,000
					-91.7%

Source: State Special Revenue Fund Group: Fees charged to Commercial Activity Tax (CAT) taxpayers.

Legal Basis: ORC 5751.05; Section 209.78.09 of the Am. Sub. H. B. 66 of the 126th General Assembly

Purpose: This line item pays for the implementation and ongoing administration of the Commercial Activity Tax (CAT).

5N5 110-605 Municipal Income Tax Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$184,274	\$346,242	\$315,733	\$393,691	\$265,000	\$265,000
	87.9%	-8.8%	24.7%	-32.7%	0.0%

Source: State Special Revenue Fund Group: 1.5 percent of municipal income tax collections.

Legal Basis: Section 101 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. S.B. 287 of the 123rd G.A.)

Purpose: Moneys in this fund are used to cover the cost to administer the municipal income tax.

5N6 110-618 Kilowatt Hour Tax Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$69,498	\$72,794	\$25,000	\$85,000	\$85,000	\$85,000
	4.7%	-65.7%	240.0%	0.0%	0.0%

Source: State Special Revenue Fund Group: Annual fee of \$500 collected from large industrial firms that register with the Department of Taxation to pay the self-assessing purchasers' tax option of the kilowatt-hour tax

Legal Basis: ORC 5727.81 (originally established by Am. Sub. S.B. 3 of the 123rd G.A.)

Purpose: This fund pays for the administration of the kilowatt hour tax.

Taxation, Department of

5N7 110-619 Municipal Internet Site

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,451	\$1,849	\$0	\$0	\$0	\$0
	-24.5%	-100.0%			

Source: State Special Revenue Fund Group: Fees that may be charged to municipal corporations to defray the cost of establishing and maintaining the Internet site

Legal Basis: As needed line item - ORC 5703.49 (originally established by Sub. H.B. 477 of the 123rd G.A.)

Purpose: The Department of Taxation is required to establish an Internet site that provides access for a municipal corporation that has not established its own electronic site to post documents or other required information. It must also provide links to each municipal corporation that has established its own site, thus providing a uniform resource locator. The Department of Taxation has decided to not charge for this service.

5V7 110-622 Motor Fuel Tax Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$3,478,127	\$3,570,506	\$4,268,345	\$4,397,263
			2.7%	19.5%	3.0%

Source: State Special Revenue Fund Group: 0.275% from motor fuel taxes collected after refunds.

Legal Basis: Section 101 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This fund pays for the administration of the motor fuel tax. These costs were previously funded through annual assessments paid to the GRF from motor fuel taxes.

5V8 110-623 Property Tax Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$9,261,096	\$12,232,812	\$12,758,643	\$12,967,102
			32.1%	4.3%	1.6%

Source: State Special Revenue Fund Group: 0.33% in FY 2006 and 0.35% in FY 2007 thereafter of the amount by which each parcel of real property listed on the general tax list and duplicate of real and public property for the preceding tax year was reduced pursuant to ORC 319.302; 0.5% in FY 2006, 0.56% in FY 2007, and 0.6% in FY 2008 and thereafter of the amount of taxes levied against public utility personal property on the real and public utility property tax list and duplicate for the preceding tax year; 0.75% of the amount of taxes levied against tangible personal property of the general personal property tax list and duplicate for the preceding tax year

Legal Basis: ORC 5703.80; Section 321.24 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This fund will pay for the administration of the personal property tax, dealers in intangibles tax, public utilities tax and real property tax equalization. Administrative costs were formerly paid by the GRF.

Taxation, Department of

639 110-614 Cigarette Tax Enforcement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$152,903	\$111,617	\$89,926	\$121,150	\$168,925	\$168,925
	-27.0%	-19.4%	34.7%	39.4%	0.0%

Source: State Special Revenue Fund Group: 47.5% of wholesale cigarette license tax revenue; 15% of retail cigarette license tax revenue

Legal Basis: ORC 5743.15

Purpose: Moneys in this fund are used to defray the costs of enforcing cigarette tax law.

642 110-613 Ohio Political Party Distribution

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$517,492	\$488,217	\$491,095	\$422,236	\$600,000	\$600,000
	-5.7%	0.6%	-14.0%	42.1%	0.0%

Source: State Special Revenue Fund Group: State income tax check-off money: \$1 for single returns or \$2 for joint returns

Legal Basis: ORC 3517.16

Purpose: Money is distributed to qualified political parties. For each qualifying party, one-half of the receipts goes to the treasurer of the state executive committee of the party, and one half goes to the treasurers of each county executive committee. Each county committee's share is determined by the ratio of the number of check-offs in that county to the total statewide number of check-offs.

688 110-615 Local Excise Tax Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$203,082	\$115,535	\$179,302	\$218,049	\$300,000	\$300,000
	-43.1%	55.2%	21.6%	37.6%	0.0%

Source: State Special Revenue Fund Group: 2% of Cuyahoga County excise tax collections on cigarettes and alcoholic beverages

Legal Basis: ORC 5743.024 and 4301.423

Purpose: Cuyahoga County has been collecting voter-approved local option excise taxes on cigarettes, beer, wine, and mixed beverages since August 1, 1990. Revenue from these taxes is used to pay debt service on bonds issued for the construction of professional sports facilities (Gund Arena (now Quicken Loans Arena), Jacobs Field, and Cleveland Browns Stadium). The 2% of total tax collections received by this fund are for the purpose of defraying the cost of administering the tax. Administrative activities include auditing and enforcement.

Agency Fund Group

095 110-901 Municipal Income Tax

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$18,161,279	\$10,456,939	\$35,006,925	\$21,000,000	\$21,000,000
		-42.4%	234.8%	-40.0%	0.0%

Source: Agency Fund Group: The amounts of taxes collected by the State from municipal electric companies on behalf of local governments where this tax applies

Legal Basis: ORC 5745.03 and 5745.04; Section 101 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This fund is used to distribute taxes collected by the State from municipal electric companies to the local governments where this tax applies.

425 110-635 Tax Refunds

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,295,681,977	\$1,357,674,143	\$1,339,699,546	\$1,322,792,612	\$1,483,900,000	\$1,582,700,000
	4.8%	-1.3%	-1.3%	12.2%	6.7%

Source: Agency Fund Group: The amount transferred to the Tax Refund Fund by the Treasurer of State is derived from current receipts of the same tax or the fee for which the refund arose. In the case of a tax credit refund, the transfer comes from the current receipts of the taxes administered by the Department of Taxation.

Legal Basis: ORC 5703.052; Section 101 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: The fund is used to pay refunds for taxes or fees illegally or erroneously assessed or collected, or for any other reason overpaid.

Holding Account Redistribution Fund Group

R10 110-611 Tax Distributions

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$50	\$0	\$0	\$0	\$50,000	\$50,000
	-100.0%				0.0%

Source: Holding Account Redistribution Fund Group: Sales tax payments

Legal Basis: Section 101 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in December 1985)

Purpose: This line item functions as a holding account for sales tax payments when there is uncertainty as to the proper disposition of the payment. The line item also temporarily holds checks that include payment for more than one purpose, such as sales tax and employers' workers' compensation premiums. The function of this line item used to be performed by the Depository Trust Fund, which was abolished by Am. Sub. H.B. 201 of the 116th G.A. Disbursements from the fund vary greatly from year to year, depending on the volume of misdirected sales tax payments.

Taxation, Department of

R11 110-612 Miscellaneous Income Tax Receipts

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$0	\$0	\$50,000	\$50,000
					0.0%

Source: Holding Account Redistribution Fund Group: Personal income tax payments

Legal Basis: Section 101 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in December 1985)

Purpose: This line item functions as a holding account for Ohio personal income tax payments when there is uncertainty as to the proper disposition of the payment. The function of this line item used to be performed by the Depository Trust Fund, which was abolished by Am. Sub. H.B. 201 of the 116th G.A. As with line item 110-611, annual revenues and disbursements for this fund are very volatile.

General Revenue Fund

GRF 775-451 Public Transportation-State

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$29,887,079	\$18,086,907	\$19,498,468	\$23,264,179	\$16,300,000	\$16,300,000
	-39.5%	7.8%	19.3%	-29.9%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5501.07 (originally established by Am. Sub. H.B. 107 of the 121st G.A.); Section 212.12 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item provides funding for the Ohio Public Transportation Grant Program, the Ohio Coordination Program, and the Elderly and Disabled Fare Assistance Program. Funding is also used to provide technical assistance to individual transit systems. Am. Sub. H.B. 95 of the 125th G.A. consolidated former line item 775-458, Elderly and Disabled Fare Assistance, into this line item.

GRF 775-453 Waterfront Line Lease Payments-State

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,775,513	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 790 of the 120th G.A.)

Purpose: Funds supported the debt service on a \$10 million agreement for the Waterfront light rail extension project in downtown Cleveland and adjacent areas. FY 2002 was the seventh and last year of the commitment.

GRF 775-456 Public Transportation/Discretionary Capital

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,514,865	\$1,085,385	\$557,662	\$1,228,415	\$0	\$0
	-28.4%	-48.6%	120.3%	-100.0%	

Source: General Revenue Fund

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

Purpose: This line item funded the discretionary capital portion of the Ohio Public Transportation Grant Program and subsidized local transit systems.

Transportation, Department of

GRF 775-458 Elderly & Disabled Fare Assistance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,315,504	\$3,435,048	\$505,249	\$596	\$0	\$0
	3.6%	-85.3%	-99.9%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: Moneys in this line item were used to offset farebox losses experienced by transit systems reducing their fares to half fare for elderly and disabled passengers. Am. Sub. H.B. 87 of the 125th General Assembly consolidated this line item into line item 775-451, Public Transportation-State.

GRF 776-465 Ohio Rail Development Commission

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$5,561,743	\$3,883,670	\$2,471,796	\$3,522,550	\$2,700,000	\$2,700,000
	-30.2%	-36.4%	42.5%	-23.4%	0.0%

Source: General Revenue Fund

Legal Basis: Section 212.12 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item supports the operating expenses of the Ohio Rail Development Commission (ORDC) and the following programs: Rail Freight/Economic Development Program, Panhandle Rail/State Owned Lines Program, Passenger Rail Program, Rail Crossing Safety Program, and the Rail/Highway Projects Program.

GRF 776-466 Railroad Crossing/Grade Separation

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$326,020	\$2,121,806	\$693,888	\$773,124	\$789,600	\$789,600
	550.8%	-67.3%	11.4%	2.1%	0.0%

Source: General Revenue Fund

Legal Basis: Section 212.12 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 640 of the 123rd G.A.)

Purpose: This line item funds the Rail Crossing Safety Initiative and the Grade Separation Program, which provides funds for rail crossing improvements to communities most affected by rail traffic.

Transportation, Department of

GRF 777-471 Airport Improvements-State

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,678,065	\$3,087,125	\$2,890,014	\$1,810,733	\$1,793,985	\$1,793,985
	15.3%	-6.4%	-37.3%	-0.9%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 4561.08, 4561.09 and 5501 (originally established by Am. Sub. H.B. 117 of the 121st G.A.); Section 212.12 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: Funds are used to support planning, engineering, technical assistance, pavement management, airspace protection, and grant funding to 170 general aviation airports in Ohio.

GRF 777-473 Rickenbacker Lease Payments-State

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$548,131	\$565,224	\$541,401	\$543,014	\$594,500	\$320,300
	3.1%	-4.2%	0.3%	9.5%	-46.1%

Source: General Revenue Fund

Legal Basis: Section 212.12 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. S.B. 310 of the 121st G.A.)

Purpose: This line item funds the lease payments for the Rickenbacker Port Authority. The lease payments fund the payment of debt service for bonds issued to make port authority improvements.

General Services Fund Group

5E7 775-657 Transit Capital Funds

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$9,199,953	\$3,025,917	\$749,480	\$652,994	\$0	\$0
	-67.1%	-75.2%	-12.9%	-100.0%	

Source: General Services Fund Group: GRF transfers

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Funds were used to supplement the discretionary capital portion of the Ohio Public Transportation Grant Program.

Federal Special Revenue Fund Group

3B9 776-662 Rail Transportation-Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$496,056	\$48,155	\$10,000	\$10,000
			-90.3%	-79.2%	0.0%

Source: Federal Special Revenue Fund Group: CFDA 20.308, Local Rail Freight Assistance (National Rail Service Continuation Grants)

Legal Basis: Section 212.12 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: Funds are used to provide grants to assist in acquiring railroad lines, rail property, state rail planning, and rail facility construction.

State Special Revenue Fund Group

4A3 776-665 Railroad Crossing Safety Devices

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$405,150	\$149,250	\$1,500	\$0	\$0	\$0
	-63.2%	-99.0%	-100.0%		

Source: State Special Revenue Fund Group: Motor fuel tax revenues

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This line item was used to fund the installation of rumble strips or other appropriate warning devices at railroad crossings.

4N4 776-661 Rail Transportation-State

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$79,786	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: State Special Revenue Fund Group: Corporate franchise tax paid by railroads

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: This line item supported the operations of the rail program.

Transportation, Department of

4N4 776-663 Panhandle Lease Reserve Payments

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$0	\$0	\$764,400	\$764,400
					0.0%

Source: State Special Revenue Fund Group: Corporate franchise tax paid by railroads

Legal Basis: Section 212.12 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. S.B. 351 of the 119th G.A.)

Purpose: Funds are used as a reserve to meet monthly lease payments to Caprail I, Inc. for the lease of the Panhandle rail line in case of default. If an annual minimum of \$706,000 is not maintained, default clauses are activated. The reserve is in the amount of 1 year's bond payments for the certificates of participation that financed the Panhandle purchase. It is only to be used in the event of non-payment by the operating railroad.

4N4 776-664 Rail Transportation-Other

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$341,501	\$613,446	\$2,710,015	\$1,162,900	\$2,111,500	\$2,111,500
	79.6%	341.8%	-57.1%	81.6%	0.0%

Source: State Special Revenue Fund Group: Principal and interest payments on loans, revenues from easements, and other lease payments

Legal Basis: Section 212.12 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 100 of the 115th G.A.)

Purpose: Funds are used for the rehabilitation of rail lines, the construction of rail interchanges or connections, and maintenance of rail properties purchased by the state.

5CF 776-667 Rail Transload Facilities

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$500,000	\$0
					-100.0%

Source: State Special Revenue Fund Group: Fund transfer

Legal Basis: Section 212.12 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: These moneys will be used to fund the Rail Transload Initiative, a statewide pilot program administered by the Ohio Rail Development Commission to provide grants to assist communities, railroads, and other businesses to develop facilities that will enhance the ability of railroads to work with other transport modes to move bulk commodities more efficiently and safely.

Transportation, Department of

5W9 777-615 Airport Assistance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$0	\$114,343	\$570,000	\$570,000
				398.5%	0.0%

Source: State Special Revenue Fund Group: General aviation license tax (\$15 per aircraft seat); annual flat rate of \$15 for gliders and balloons.

Legal Basis: ORC 4561.18 and 4561.21 (originally established by Am. Sub. H.B. 95 of the 125th G.A.); Section 212.12 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This line item supports the Airport Assistance Program by providing funds to publicly owned airports for maintenance, capital improvements, and runway crack sealing projects.

Highway Operating Fund Group

002 770-003 Administration-State-Debt Service

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$14,561,501	\$14,139,096	\$13,802,440	\$13,393,459	\$13,074,500	\$10,923,100
	-2.9%	-2.4%	-3.0%	-2.4%	-16.5%

Source: Highway Operating Fund Group: Motor fuel tax revenues and other highway-related revenues

Legal Basis: Sections 203.03, 203.03.06, and 203.03.12 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: This line item provides debt service payments for the bonds issued for the rehabilitation and construction of district and county garages and outposts, as well as ODOT's central office in Columbus.

002 771-411 Planning and Research-State

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$9,463,915	\$11,909,794	\$14,645,322	\$14,225,862	\$19,000,000	\$19,112,000
	25.8%	23.0%	-2.9%	33.6%	0.6%

Source: Highway Operating Fund Group: Motor fuel tax revenues and other highway-related revenues

Legal Basis: ORC 5501.03 and 5501.11 (originally established by Am. Sub. H.B. 107 of the 121st G.A.); Sections 203.03 and 203.03.06 of Am. Sub. H.B. 68 of the 126th G.A.

Purpose: Funds are used for collection and review of statewide traffic monitoring data, maintaining the state road inventory, long-range and urban plan development, and other planning activities.

Transportation, Department of

002 771-412 Planning and Research-Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$22,383,852	\$28,301,220	\$26,849,202	\$22,912,973	\$40,000,000	\$40,000,000
	26.4%	-5.1%	-14.7%	74.6%	0.0%

Source: Highway Operating Fund Group: Federal motor fuel tax revenues (CFDA 20.205, Highway Planning and Construction - Federal-Aid Highway Program)

Legal Basis: ORC 5501.03 and 5501.11; Sections 203.03 and 203.03.06 of Am. Sub. H.B. 68 of the 126th G.A.

Purpose: Funds are used for collection and review of statewide traffic monitoring data, maintaining the state road inventory, long-range and urban plan development, and other planning activities.

002 772-421 Highway Construction-State

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$442,914,758	\$529,975,339	\$437,276,063	\$508,574,905	\$585,240,305	\$578,969,730
	19.7%	-17.5%	16.3%	15.1%	-1.1%

Source: Highway Operating Fund Group: State motor fuel tax revenues and other highway-related revenues

Legal Basis: Sections 203.03, 203.03.06, 203.03.09, 203.03.12, and 203.03.18 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: This line item provides state operating and capital dollars for major-new construction; pavement preservation; local government road projects; bridge preservation; road safety; state infrastructure bank loans; special discretionary projects; construction and rehabilitation of public access roads; and construction of grade crossing separations.

002 772-422 Highway Construction-Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$834,488,265	\$783,012,704	\$756,233,868	\$942,829,102	\$1,021,500,000	\$1,131,500,000
	-6.2%	-3.4%	24.7%	8.3%	10.8%

Source: Highway Operating Fund Group: Federal motor fuel tax revenues and other federal-highway related revenues (CFDA 20.205, Highway Planning and Construction - Federal-Aid Highway Program)

Legal Basis: Sections 203.03 and 203.03.06 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: This line item provides primarily federal capital dollars for major-new construction; pavement preservation; local government road projects; bridge preservation; road safety; special discretionary projects; and construction of grade crossing separations.

Transportation, Department of

002 772-424 Highway Construction-Other

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$33,662,210	\$45,804,282	\$58,759,131	\$62,454,927	\$62,500,000	\$53,500,000
	36.1%	28.3%	6.3%	0.1%	-14.4%

Source: Highway Operating Fund Group: Motor fuel tax revenues and other highway-related revenues

Legal Basis: Sections 203.03, 203.03.06, and 203.03.15 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: Moneys in this line item provides state funds for local highway and bridge design; resurfacing, restoration, replacement, and upgrading; new construction; noise walls/barriers; and pedestrian/bicycle facilities.

002 773-431 Highway Maintenance-State

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$350,559,234	\$382,428,554	\$395,140,339	\$376,567,481	\$386,527,582	\$393,313,472
	9.1%	3.3%	-4.7%	2.6%	1.8%

Source: Highway Operating Fund Group: Motor fuel tax revenues and other highway-related revenues

Legal Basis: Sections 203.03, 203.03.04, 203.03.06, and 203.03.12 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: Moneys appropriated to this line item fund the Highway Maintenance program series, which includes the following programs: Rest Area Maintenance; Guardrail Maintenance; Garage Operations; Snow and Ice Control; Roadside Maintenance; Pavement and Bridge Maintenance; and Traffic System Maintenance. Funds are also used to build and maintain ODOT buildings and to acquire equipment such as cars, backhoes, and garage equipment. The majority of services are accomplished by ODOT employees.

002 775-452 Public Transportation-Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$37,509,809	\$23,935,865	\$23,943,231	\$18,099,674	\$30,000,000	\$30,365,000
	-36.2%	0.0%	-24.4%	65.7%	1.2%

Source: Highway Operating Fund Group: CFDA 20.509, Public Transportation for Non-urbanized Areas (Non-urbanized Formula Grants, Section 5311)

Legal Basis: Sections 203.03 and 203.03.06 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: This line item provides federal funding for the Ohio Public Transportation Grant Program. Funding is also used to provide technical assistance to individual transit systems and assist in transit planning activities.

Transportation, Department of

002 775-454 Public Transportation-Other

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$305,426	\$830,438	\$330,136	\$429,559	\$1,500,000	\$1,500,000
	171.9%	-60.2%	30.1%	249.2%	0.0%

Source: Highway Operating Fund Group: Motor fuel tax revenues and other highway-related revenues

Legal Basis: Sections 203.03 and 203.03.06 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: This line item establishes expenditure authority for an unfunded rotary account which was established to enable the collection of local shares for vehicles purchased through the Elderly and Disabled Special Equipment Program and for consortium purposes for non-profit grantees under the Rural Transit Program. Because these agencies are not eligible to purchase vehicles directly from ODOT term contracts, ODOT purchases the vehicles on their behalf.

002 775-459 Elderly and Disabled Special Equipment-Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,239,692	\$3,174,647	\$1,044,567	\$1,476,512	\$4,595,000	\$4,595,000
	156.1%	-67.1%	41.4%	211.2%	0.0%

Source: Highway Operating Fund Group: Motor fuel tax revenues and other highway-related revenues

Legal Basis: Sections 203.03 and 203.03.06 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: Funds provide federal capital assistance to non-profit agencies providing transportation services to the elderly and people with disabilities. This program was established in 1975 and is authorized under 49 U.S.C Section 5310. ODOT is designated as the recipient of these funds and is required to oversee their distribution and their subsequent investment in local transportation services. ODOT directly awards term contracts for the purchase of vehicles on behalf of the recipient agencies.

002 776-462 Grade Crossings-Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$18,523,069	\$23,305,250	\$10,472,055	\$11,380,273	\$15,000,000	\$15,000,000
	25.8%	-55.1%	8.7%	31.8%	0.0%

Source: Highway Operating Fund Group: CFDA 20.205, Highway Planning and Construction (Federal-Aid Highway Program)

Legal Basis: Sections 203.03 and 203.03.06 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: This line item funds the installation of warning devices at rail-highway crossings; restoration and rehabilitation of rail-highway grade crossing pavements; and posting of signs and pavement markings near crossings.

Transportation, Department of

002 777-472 Airport Improvements-Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$30,000	\$198,831	\$405,000	\$405,000
			562.8%	103.7%	0.0%

Source: Highway Operating Fund Group: CFDA 20.106, Airport Improvement Program (AIP)

Legal Basis: ORC 4561.06 and 4561.08 (originally established by Am. Sub. H.B. 107 of the 121st G.A.); Sections 203.03 and 203.03.06 of Am. Sub. H.B. 68 of the 126th G.A.

Purpose: Moneys appropriated to this line item provide Federal Aviation Administration (FAA) funds to contract with consultants for the preparation of individual master plans and layout plans to improve the attractiveness of local airports for corporate and other general aviation.

002 777-475 Aviation Administration

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,838,381	\$3,195,747	\$3,322,960	\$3,398,583	\$4,007,600	\$4,046,900
	12.6%	4.0%	2.3%	17.9%	1.0%

Source: Highway Operating Fund Group: Motor fuel tax revenues and other highway-related revenues; flight fees

Legal Basis: Sections 203.03 and 203.03.06 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: This line item funds the Flight Operation Program, which is responsible for operating ODOT's aircraft. The ODOT aircraft are used to transport state officials, including the Governor, legislators, and ODOT and other state departments and personnel. If they are used for highway purposes expenses are paid with gas tax revenues, and if they are used for non-highway purposes the user is billed for the cost of the flight.

002 779-491 Administration-State

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$95,763,137	\$101,632,474	\$113,122,638	\$117,731,660	\$119,624,513	\$121,057,898
	6.1%	11.3%	4.1%	1.6%	1.2%

Source: Highway Operating Fund Group: Motor fuel tax revenues and other highway-related revenues

Legal Basis: Sections 203.03, 203.03.06, and 203.03.12 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: This line item is used to fund the administrative functions of the Department, such as the offices of the Director, Assistant Directors, District Deputy Directors, Business Management (Information Technology, Finance, Personnel, Facilities), District Business and Human Resource Administrators, Chief of Staff, and Major and Local Programs Administration.

Transportation, Department of

212 770-005 Infrastructure Debt Service-Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$27,123,726	\$48,855,745	\$65,541,596	\$66,592,452	\$0	\$0
	80.1%	34.2%	1.6%	-100.0%	

Source: Highway Operating Fund Group: CDFA 20.205, Highway Planning and Construction - Federal Aid Highway Program

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 210 of the 122nd G.A.)

Purpose: Moneys appropriated to this line item were used to pay the debt service on bonds issued to build major/new construction projects. The debt service on these bonds will now be paid out of appropriation item 770-401, Infrastructure Debt Service-Federal (Fund 214), in the Highway Operating Fund Group.

212 772-423 Infrastructure Lease Payments-Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$9,807,250	\$12,071,260	\$11,752,277	\$11,290,018	\$0	\$0
	23.1%	-2.6%	-3.9%	-100.0%	

Source: Highway Operating Fund Group: Federal motor fuel tax revenues

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 210 of the 122nd G.A.)

Purpose: This line item was used to fund semi-annual payments for the lease of the Michael A. Fox Highway. The lease payments enabled the Butler County Transportation Improvement District to make principal and interest payments on bonds issued to build the highway.

212 772-426 Highway Infrastructure Bank-Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,794,911	\$4,671,591	\$2,298,271	\$10,886,209	\$1,500,000	\$2,000,000
	160.3%	-50.8%	373.7%	-86.2%	33.3%

Source: Highway Operating Fund Group: Federal motor fuel tax revenues

Legal Basis: Sections 203.03 and 203.03.06 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Controlling Board on September 16, 1996)

Purpose: Moneys in this line item represent federal dollars used for loans to entities for highway construction. The objectives of the State Infrastructure Bank (SIB) include project acceleration, economic development, and stimulation of private investment. The following phases of a project are eligible for State Infrastructure Bank funding: right-of-way purchases, final design, and construction. Federal funds cover only 80% of the project cost and a 20% match of General Revenue Fund money or motor fuel tax revenues must be used.

Transportation, Department of

212 772-427 Highway Infrastructure Bank-State

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$9,214,092	\$18,897,008	\$6,191,548	\$10,647,942	\$9,353,400	\$12,853,400
	105.1%	-67.2%	72.0%	-12.2%	37.4%

Source: Highway Operating Fund Group: GRF and motor fuel tax revenues

Legal Basis: Sections 203.03 and 203.03.06 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 210 of the 122nd G.A.)

Purpose: Moneys in this line item represent state dollars used for loans for highway infrastructure projects. The following phases of a project are eligible for State Infrastructure Bank funding: right of way purchases, final design, and construction. General Revenue Fund moneys are used to support industrial parks, service roads, railroad projects, aviation projects, local roads, or for any infrastructure related project that is not Title 23 eligible. Motor fuel tax revenues are used as the non-federal match to a Title 23 federally eligible project (20%) or as 100% pure state funds for a local highway project. These funds cannot be used for any other mode of transportation.

212 772-429 Highway Infrastructure Bank-Local

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$12,500,000	\$12,500,000
					0.0%

Source: Highway Operating Fund Group: Motor fuel tax revenues, bonds, and local government payments

Legal Basis: Sections 203.03 and 203.03.06 of Am. Sub. H.B. 68 of the 126th G.A. (originally established in Am. Sub. H.B. 210 of the 122nd G.A.)

Purpose: This line item will be used as a cash reserve in case local entities default on State Infrastructure Bank loan debt service payments. The debt service payments will eventually offset the cost of the initial capitalization. Implementation of the program will begin after additional statutory changes are made. The following phases of highway infrastructure projects will be eligible for funding: right of way purchases, final design, and construction. The funds will allow local governments to complete certain project phases more quickly that would have otherwise not been considered for traditional grants in the past.

212 772-430 Infrastruct. Debt Res Title 23-49

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$1,500,000	\$1,500,000
					0.0%

Source: Highway Operating Fund Group: Federal motor fuel tax revenues

Legal Basis: Sections 203.03 and 203.03.06 of Am. Sub. H.B. 68 of the 126th G.A.

Purpose: Moneys appropriated to this line item are used to pay the debt service on bonds issued for the Infrastructure Bank Program.

Transportation, Department of

212 775-406 Transit Infrastructure Bank-Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$171,542	\$0	\$0	\$0
			-100.0%		

Source: Highway Operating Fund Group: Federal motor fuel tax revenues

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 210 of the 122nd G.A.)

Purpose: This line item housed the federal share of transit infrastructure projects funded through the State Infrastructure Bank.

212 775-407 Transit Infrastructure Bank-State

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$2,725,000	\$0	---	\$0	\$0
		-100.0%			

Source: Highway Operating Fund Group: Motor fuel tax revenues and bonds

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 210 of the 122nd G.A.)

Purpose: This line item housed the state share of transit infrastructure projects funded through the State Infrastructure Bank.

212 775-408 Transit Infrastructure Bank-Local

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$2,500,000	\$2,500,000
					0.0%

Source: Highway Operating Fund Group: Motor fuel tax revenues, bonds, and payments from local governments

Legal Basis: Sections 203.03 and 203.03.06 of Am. Sub. H.B. 68 of the 126th G.A. (originally established in Am. Sub. H.B. 210 of the 122nd G.A.)

Purpose: This line item will be used as a cash reserve in case local entities default on State Infrastructure Bank loan debt service payments. The debt service payments will eventually offset the cost of the initial capitalization. Implementation of the program will begin after additional statutory changes are made. The following phases of transit infrastructure projects will be eligible for funding: right of way purchases, final design, and construction. The funds will allow local governments to complete certain project phases more quickly that would have otherwise not been considered for traditional grants in the past.

Transportation, Department of

213 772-432 Roadway Infrastructure Bank-Local

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$7,000,000	\$7,000,000
					0.0%

Source: Highway Operating Fund Group: Motor fuel tax revenues, bonds, and payments from local governments

Legal Basis: Sections 203.03 and 203.03.06 of Am. Sub. H.B. 68 of the 126th G.A.

Purpose: This line item will be used as a cash reserve in case local entities default on State Infrastructure Bank loan debt service payments. The debt service payments will eventually offset the cost of the initial capitalization. Implementation of the program will begin after additional statutory changes are made. The following phases of roadway infrastructure projects will be eligible for funding: right of way purchases, final design, and construction. The funds will allow local governments to complete certain project phases more quickly that would have otherwise not been considered for traditional grants in the past.

213 775-460 Transit Infrastructure Bank-Local

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$1,000,000	\$1,000,000
					0.0%

Source: Highway Operating Fund Group: Motor fuel tax revenues and bonds

Legal Basis: Sections 203.03 and 203.03.06 of Am. Sub. H.B. 68 of the 126th G.A.

Purpose: This line item will be used as a cash reserve in case local entities default on State Infrastructure Bank loan debt service payments. The debt service payments will eventually offset the cost of the initial capitalization. Implementation of the program will begin after additional statutory changes are made. The following phases of transit infrastructure projects will be eligible for funding: right of way purchases, final design, and construction. The funds will allow local governments to complete certain project phases more quickly that would have otherwise not been considered for traditional grants in the past.

213 777-477 Aviation Infrastructure Bank-State

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$18,592	\$0	\$0	\$2,000,000	\$3,000,000	\$3,000,000
	-100.0%			50.0%	0.0%

Source: Highway Operating Fund Group: Motor fuel tax revenues and bonds

Legal Basis: Sections 203.03 and 203.03.06 of Am. Sub. H.B. 68 of the 126th G.A. (originally established by Am. Sub. H.B. 210 of the 122nd G.A.)

Purpose: This line item represents the state share of aviation infrastructure projects funded through the State Infrastructure Bank.

Transportation, Department of

213 777-478 Aviation Infrastructure Bank-Local

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$7,000,000	\$7,000,000
					0.0%

Source: Highway Operating Fund Group: Motor fuel tax revenues, bonds, and repayments from local governments

Legal Basis: Sections 203.03 and 203.03.06 of Am. Sub. H.B. 68 of the 126th G.A.

Purpose: This line item will be used as a cash reserve in case local entities default on State Infrastructure Bank loan debt service payments. The debt service payments will eventually offset the cost of the initial capitalization. Implementation of the program will begin after additional statutory changes are made. The following phases of aviation infrastructure projects will be eligible for funding: right of way purchases, final design, and construction. The funds will allow local governments to complete certain project phases more quickly that would have otherwise not been considered for traditional grants in the past.

214 770-401 Infrastructure Debt Service-Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$80,182,400	\$105,129,400
					31.1%

Source: Highway Operating Fund Group: Federal dollars

Legal Basis: Transportation Bill of the 126th G.A.

Purpose: Moneys appropriated to this line item are used to pay the debt service on bonds issued to build major/new construction projects.

214 772-434 Infrastructure Lease Payments-Federal

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$12,537,100	\$12,536,000
					0.0%

Source: Highway Operating Fund Group: Federal dollars

Legal Basis: Sections 203.03 and 203.03.06 of Am. Sub. H.B. 68 of the 126th G.A.

Purpose: This line item is used to fund semi-annual payments for the lease of the Michael A. Fox Highway. The lease payments enabled the Butler County Transportation Improvement District to make principal and interest payments on bonds issued to build the highway.

Transportation, Department of

4T5 770-609 Administration Memorial Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$0	\$640	\$0	---
				-100.0%	

Source: Highway Operating Fund Group: Donations (employees, private, civic organizations)

Legal Basis: Discontinued line item (originally established by Controlling Board on August 15, 1994)

Purpose: This line item is used for the maintenance of the existing ODOT employees' memorial monuments across the state. The monuments are for those who have lost their lives while building Ohio's highways.

Infrastructure Bank Obligations Fund Group

045 772-428 Highway Infrastructure Bank-Bonds

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$57,902,336	\$116,419,305	\$99,792,739	\$56,551,078	\$180,000,000	\$160,000,000
	101.1%	-14.3%	-43.3%	218.3%	-11.1%

Source: Infrastructure Bank Obligations Fund Group: Proceeds from bonds (GARVEE bonds - Grant Anticipated Revenue Vehicles) issued against and retired with ODOT's Federal-Aid Highway Program revenues.

Legal Basis: ORC 5531.09 (originally established by Am. Sub. H.B. 627 of the 121st G.A.)

Purpose: Funds are used for large construction projects. Bonds sales are dependent on cash needs from project expenditures. Debt service is paid from appropriation item 770-005, Infrastructure Debt Service-Federal (Fund 212).

Highway Capital Improvement Fund Group

042 772-723 Highway Construction-Bonds

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$139,322,854	\$113,577,212	\$105,716,295	\$173,318,802	\$220,000,000	\$150,000,000
	-18.5%	-6.9%	63.9%	26.9%	-31.8%

Source: Highway Capital Improvement Fund Group: Proceeds from bond sales authorized under section 2m of Article VIII of the Ohio Constitution, and under ORC 5528.51 to 5528.56; no more than \$220 million can be issued in any fiscal year, and no more than \$1.2 billion can be outstanding at any one time. Proceeds from bonds are issued against, and retired with ODOT's state motor fuel tax revenues.

Legal Basis: ORC 5528.53 (originally established by Am. Sub. H.B. 107 of the 121st G.A.); Sections 203.03 and 203.03.03 of Am. Sub. H.B. 68 of the 126th G.A.

Purpose: Funds are used for major/new highway construction projects. Bonds sales are dependent on cash needs from project expenditures. This fund replaces the Highway Obligations Construction Bond (Fund 04). Debt service on the bonds is paid from appropriation item 155-902, Highway Capital Improvement Bond Retirement Fund (Fund 072).

Treasurer of State

General Revenue Fund

GRF 090-321 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$9,412,744	\$8,677,775	\$8,936,388	\$8,845,881	\$9,041,937	\$9,041,937
	-7.8%	3.0%	-1.0%	2.2%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 113.06

Purpose: This line item provides funds for payroll, fringe benefits, maintenance, and equipment for the Treasurer of State.

GRF 090-401 Office of the Sinking Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$377,505	\$270,718	\$454,935	\$375,143	\$521,576	\$521,576
	-28.3%	68.0%	-17.5%	39.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 129.06; Section 212.15.03 of Am. Sub. H.B. 66 of the 126th G. A.

Purpose: This line item covers all costs incurred by order of or on behalf of the Commissioners of the Sinking Fund, the Ohio Public Facilities Commission, or the Treasurer of State with respect to State of Ohio general obligation notes. The GRF is reimbursed from the affected issuance's bond retirement fund.

GRF 090-402 Continuing Education

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$417,665	\$462,265	\$423,512	\$438,569	\$435,770	\$435,770
	10.7%	-8.4%	3.6%	-0.6%	0.0%

Source: General Revenue Fund

Legal Basis: Section 212.15 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item pays for costs associated with the registration and enrollment into classes for continuing education by public portfolio managers.

Treasurer of State

GRF 090-524 Police and Fire Disability Pension Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$39,684	\$32,360	\$27,832	\$23,250	\$25,000	\$20,000
	-18.5%	-14.0%	-16.5%	7.5%	-20.0%

Source: General Revenue Fund

Legal Basis: ORC 742

Purpose: This subsidy provides supplemental retirement benefits to members of the Police and Firemen's Disability and Pension Fund (PFDPF) system who were retired and eligible to receive pension benefits prior to July 1, 1968.

GRF 090-534 Police & Fire Ad Hoc Cost of Living

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$250,446	\$223,908	\$199,428	\$176,971	\$180,000	\$150,000
	-10.6%	-10.9%	-11.3%	1.7%	-16.7%

Source: General Revenue Fund

Legal Basis: ORC 742

Purpose: This subsidy funds a 5% benefit increase for retirees who belonged to the Police and Firemen's Disability and Pension Fund (PFDPF) system.

GRF 090-544 Police and Fire State Contribution

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$0	\$0
	0.0%	0.0%	0.0%	-100.0%	

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established under the ORC 742)

Purpose: This line item received the annual \$1,200,000 state contribution paid by the Treasurer of State. Prior to FY 1982, appropriations for this purpose were combined with payments for surviving spouses, children and dependent parents in the 504 Police and Firemen's Disability and Pension Fund. State contributions for survivors are now contained in the 554 Police and Firemen's Disability and Pension Fund Survivor Benefits appropriation item.

Treasurer of State

GRF 090-554 Police and Fire Survivor Benefits

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,441,120	\$1,324,110	\$1,208,650	\$1,101,250	\$1,100,000	\$1,000,000
	-8.1%	-8.7%	-8.9%	-0.1%	-9.1%

Source: General Revenue Fund

Legal Basis: ORC 742

Purpose: This subsidy funds payments to all persons who first received survivors' benefits from the Police and Firemen's Disability and Pension Fund prior to July 1, 1981. For survivors first receiving benefits after that date, the system will make such payments from its own resources. Prior to FY 1982, this line item was consolidated with the 544 (PFDPF State Contribution) line item as the 504 Police and Firemen's Disability and Pension Fund appropriation item.

GRF 090-575 Police and Fire Death Benefits

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$23,000,000	\$24,000,000	\$24,000,000	\$25,000,000	\$20,000,000	\$20,000,000
	4.3%	0.0%	4.2%	-20.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 742.63; Section 212.15.03 of Am. Sub. H.B. 66 of the 126th G. A.

Purpose: This subsidy provides benefits to the surviving spouses and children of law enforcement officers, firefighters and correction officers who die in the line of duty or who die from injuries sustained in the line of duty.

General Services Fund Group

182 090-608 Financial Planning Commissions

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$8,467	\$1,888	\$0	\$0	\$0	\$0
	-77.7%	-100.0%			

Source: General Services Fund Group: Transfers from line item 040-434, Financial Planning Commissions, within the Office of Budget and Management

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

Purpose: Moneys in the line item were used to pay the salary and related expenses of Treasurer of State designees who serve on Financial Planning and Supervision Commissions. The commissions were formed to assist municipalities during fiscal emergencies.

Treasurer of State

4E9 090-603 Securities Lending Income

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,191,274	\$2,282,537	\$2,189,910	\$1,786,369	\$2,721,800	\$2,814,000
	-45.5%	-4.1%	-18.4%	52.4%	3.4%

Source: General Services Fund Group: Net income generated from the securities lending program, not to exceed a rate of one quarter of one percent of the total average daily par value of assets in the securities lending program (all other such income is credited to the GRF)

Legal Basis: ORC 135

Purpose: This line item is used to fund the operations of the office of the Treasurer of State.

577 090-605 Investment Pool Reimbursement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$242,136	\$592,086	\$386,897	\$153,104	\$550,000	\$550,000
	144.5%	-34.7%	-60.4%	259.2%	0.0%

Source: General Services Fund Group: An investment pool administration fee paid by local governments who wish to participate in the program

Legal Basis: ORC 135

Purpose: The local governments' investment pool, named StarOhio, consists of local subdivisions' deposits of interim moneys, which are then invested. The money invested and the interest earned are returned to the local subdivisions when needed. The Treasurer is reimbursed for administrative expenses, which are initially paid out of the investment earnings.

605 090-609 Treasurer of State Administrative Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$133,430	\$1,671,268	\$434,110	\$544,796	\$700,000	\$700,000
	1152.5%	-74.0%	25.5%	28.5%	0.0%

Source: General Services Fund Group: Fees charged to the entities which receive custodial services from the Treasurer's Office

Legal Basis: Section 212.15 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Sub. H.B. 201 of the 116th G.A.)

Purpose: This line item pays for custodial services provided by the Treasurer's office. These services include safekeeping, disbursing, and administering custodial moneys and assets, such as the retirement systems' funds and various other agency funds.

Treasurer of State

State Special Revenue Fund Group

5C5 090-602 County Treasurer Education

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$91,179	\$149,758	\$146,728	\$148,161	\$135,000	\$135,000
	64.2%	-2.0%	1.0%	-8.9%	0.0%

Source: State Special Revenue Fund Group: Fees imposed by the Treasurer of State and the Auditor of State for education and training programs for county treasurers

Legal Basis: Section 212.15 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. S.B. 81 of the 121st G.A.)

Purpose: Moneys from this line item are used for the expenses associated with conducting education programs for county treasurers. These programs are to enhance the background and working knowledge of county treasurers in the areas of governmental accounting, investments, portfolio reporting and compliance, and cash and portfolio management.

Agency Fund Group

425 090-635 Tax Refunds

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$28,301,099	\$9,392,291	\$16,202,694	\$20,524,563	\$31,000,000	\$31,000,000
	-66.8%	72.5%	26.7%	51.0%	0.0%

Source: Agency Fund Group: GRF

Legal Basis: ORC 5703.052; Section 212.15.03 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 705 of the 106th G.A.)

Purpose: Moneys from this line item are used to pay tax refunds to Ohio taxpayers and to pay permissive tax distributions that are not refunds. The taxes included are county permissive sales and use, transit authority permissive sales and use, cigarette excise tax (Cuyahoga County), alcoholic beverage tax (Cuyahoga County), and liquor gallonage tax (Cuyahoga County).

Petroleum Underground Storage Tank

Agency Fund Group

691 810-632 PUSTRCB Staff

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$862,295	\$901,027	\$940,220	\$971,730	\$1,075,158	\$1,116,658
	4.5%	4.3%	3.4%	10.6%	3.9%

Source: Agency Fund Group: Annual tank fees paid by petroleum underground storage tank owners (allocated to this account from the petroleum underground storage tank Financial Assurance Fund). The per tank fee is \$500 for a standard \$55,000 deductible. Owners of six or fewer USTs may pay an additional \$150 per tank for a reduced \$11,000 deductible.

Legal Basis: ORC 3737.90 and 3737.91 (originally established by Controlling Board in June 1990)

Purpose: Moneys in this fund are used to pay the salaries and other expenses of the staff of the Petroleum Underground Storage Tank Release Compensation Board.

Ohio Tuition Trust Authority

State Special Revenue Fund Group

5AM 095-603 Index Savings Plan

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	\$0	\$2,191,189	\$2,866,240	\$3,104,865
				30.8%	8.3%

Source: State Special Revenue Fund Group: Fees received from the sales of Vanguard Group investment options within the Variable Savings Program. Currently, the fees are equal to 0.20% of a participant's assets on an annualized basis.

Legal Basis: ORC 3334.19 (originally established by Controlling Board on July 12, 2004)

Purpose: The funds from this line item are used to pay the expenses of operating the Vanguard Group investment options within the Variable Savings Program. Operations are structured into four departments: marketing, operations, information systems, and administration and finance.

5P3 095-602 Variable College Savings Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$40,476	\$1,371,963	\$1,598,587	\$1,511,472	\$2,042,486	\$2,118,568
	3289.6%	16.5%	-5.4%	35.1%	3.7%

Source: State Special Revenue Fund Group: Fees received from the sales of Putnam investment options within the Variable Savings Program. Currently, the fees range from 0.05% of assets on an annualized basis for any Ohio resident enrolling directly through the Tuition Trust Authority, to 0.20% of assets on an annualized basis for those Ohio residents enrolling with a financial advisor, or for any non-Ohio resident.

Legal Basis: ORC 3334.19 (originally established by Controlling Board on January 22, 2001)

Purpose: The funds from this line item are used to pay the expenses of operating the Putnam investment options within the Variable Savings Program. Operations are structured into four departments: marketing, operations, information systems, and administration and finance.

645 095-601 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,237,835	\$3,049,799	\$2,936,650	\$1,744,268	\$807,260	\$891,173
	-28.0%	-3.7%	-40.6%	-53.7%	10.4%

Source: State Special Revenue Fund Group: Transfers from the Trust and Reserve Fund, a custodial fund that consists of the revenue from the sale of customer contracts, tuition units, and investment income earned. Currently, this amounts to less than 0.50% of the assets held in the Trust and Reserve Fund.

Legal Basis: ORC 3334.11

Purpose: The funds from this line item are used to pay the expenses of operating the Guaranteed Savings Plan. Operations are structured into four departments: marketing, operations, information systems, and administration and finance.

Ohio Veterans' Home Agency

General Revenue Fund

GRF 430-100 Personal Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$14,515,770	\$15,414,502	\$20,635,917	\$19,182,337	\$20,629,914	\$21,030,031
	6.2%	33.9%	-7.0%	7.5%	1.9%

Source: General Revenue Fund

Legal Basis: ORC 5907

Purpose: This line item is used for the expenses associated with payroll and fringe benefits. Approximately 2.5% of these funds goes toward purchased services.

GRF 430-200 Maintenance

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$5,147,940	\$5,115,195	\$6,290,775	\$6,701,361	\$6,396,200	\$6,396,200
	-0.6%	23.0%	6.5%	-4.6%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5907

Purpose: This line item is used to pay maintenance costs.

General Services Fund Group

484 430-603 Rental and Service Revenue

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$436,655	\$501,704	\$600,971	\$883,887	\$882,737	\$882,737
	14.9%	19.8%	47.1%	-0.1%	0.0%

Source: General Services Fund Group: Moneys collected from temporary use agreements for Ohio Veterans' Home buildings and grounds, sale of meals, pharmacy revenues, and rentals, leases or sharing agreements for the use of OVH facilities, supplies, equipment, utilities or services

Legal Basis: ORC 5907.15 (originally established by Am. Sub. H.B. 770 of the 122nd G.A.)

Purpose: Appropriations in this rotary fund are used to purchase food products and medication services and to maintain the areas of the Veterans' Home that are rented or leased.

Ohio Veterans' Home Agency

Federal Special Revenue Fund Group

319 430-608 Southern Home Equipment

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$183,003	\$1,060,351	\$0	\$0	\$0
		479.4%	-100.0%		

Source: Federal Special Revenue Fund Group: CFDA 64.005, Grants to States for Construction of State Home Facilities

Legal Basis: Discontinued line item (originally established by Controlling Board on January 27, 2003)

Purpose: This line item was used to purchase equipment to bring the Southern Ohio Veterans Home up to a workable level (e.g., purchasing hospital beds, pots and pans for the kitchen, etc.).

3L2 430-601 Federal VA Per Diem Grant

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$9,650,843	\$10,811,840	\$10,158,447	\$13,931,740	\$14,990,510	\$15,290,320
	12.0%	-6.0%	37.1%	7.6%	2.0%

Source: Federal Special Revenue Fund Group: CFDA 64.014, Veterans' State Domiciliary Care, and 64.015, Veterans State Nursing Home Care

Legal Basis: ORC 5907.141 (originally established by Sub. H.B. 715 of the 120th G.A.)

Purpose: This line item is used to cover expenses associated with the Veterans' Home Agency's payroll.

State Special Revenue Fund Group

4E2 430-602 Veterans Home Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$6,069,290	\$6,057,746	\$5,475,280	\$7,982,225	\$8,322,731	\$8,530,800
	-0.2%	-9.6%	45.8%	4.3%	2.5%

Source: State Special Revenue Fund Group: 80% of the fees collected from OVH residents, based upon their ability to pay

Legal Basis: ORC 5907.13 and 5907.131

Purpose: This line item is used to cover expenses associated with the Veterans' Home Agency's payroll.

Ohio Veterans' Home Agency

604 430-604 Veterans Home Improvement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$655,117	\$777,285	\$585,307	\$810,701	\$770,096	\$770,096
	18.6%	-24.7%	38.5%	-5.0%	0.0%

Source: State Special Revenue Fund Group: 20% of the fees charged to OVH residents, based upon their ability to pay

Legal Basis: ORC 5907.13 and 5907.14

Purpose: Funds are used to pay the cost of equipment and capital improvements, including projects involving participation by the federal government or other governmental agencies.

Veterans' Organizations

General Revenue Fund

GRF 743-501 American Ex-Prisoners of War

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$25,030	\$25,030	\$25,030	\$25,030	\$25,030	\$25,030
	0.0%	0.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 212.27 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: General Revenue Fund appropriations made to this agency are used to subsidize 13 veterans' groups. These organizations assist veterans and their dependents in acquiring benefits to which they are entitled under state and federal law. Each organization receives a separate appropriation.

GRF 746-501 Army and Navy Union, USA, Inc.

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$55,012	\$55,012	\$55,012	\$55,012	\$55,012	\$55,012
	0.0%	0.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 212.27 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: General Revenue Fund appropriations made to this agency are used to subsidize 13 veterans' groups. These organizations assist veterans and their dependents in acquiring benefits to which they are entitled under state and federal law. Each organization receives a separate appropriation.

GRF 747-501 Korean War Veterans

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$49,452	\$49,453	\$53,953	\$49,453	\$49,453	\$49,453
	0.0%	9.1%	-8.3%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 212.27 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: General Revenue Fund appropriations made to this agency are used to subsidize 13 veterans' groups. These organizations assist veterans and their dependents in acquiring benefits to which they are entitled under state and federal law. Each organization receives a separate appropriation. The Korean War Veterans will receive \$4,500 in fiscal year 2004 for the commemoration of the 50th anniversary of the war.

Veterans' Organizations

GRF 748-501 Jewish War Veterans

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$29,715	\$29,715	\$29,715	\$29,715	\$29,715	\$29,715
	0.0%	0.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 212.27 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: General Revenue Fund appropriations made to this agency are used to subsidize 13 veterans' groups. These organizations assist veterans and their dependents in acquiring benefits to which they are entitled under state and federal law. Each organization receives a separate appropriation.

GRF 749-501 Catholic War Veterans

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$57,990	\$57,990	\$57,990	\$57,990	\$57,990	\$57,990
	0.0%	0.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 212.27 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: General Revenue Fund appropriations made to this agency are used to subsidize 13 veterans' groups. These organizations assist veterans and their dependents in acquiring benefits to which they are entitled under state and federal law. Each organization receives a separate appropriation.

GRF 750-501 Military Order of the Purple Heart

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$56,377	\$56,377	\$56,377	\$56,377	\$56,377	\$56,377
	0.0%	0.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 212.27 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: General Revenue Fund appropriations made to this agency are used to subsidize 13 veterans' groups. These organizations assist veterans and their dependents in acquiring benefits to which they are entitled under state and federal law. Each organization receives a separate appropriation.

Veterans' Organizations

GRF 751-501 Vietnam Veterans of America

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$185,954	\$185,954	\$185,954	\$185,954	\$185,954	\$185,954
	0.0%	0.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 212.27 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: General Revenue Fund appropriations made to this agency are used to subsidize 13 veterans' groups. These organizations assist veterans and their dependents in acquiring benefits to which they are entitled under state and federal law. Each organization receives a separate appropriation. An earmark of \$50,000 each year is made to support the activities of the Central Ohio USO for FY 2004 and FY 2005.

GRF 752-501 American Legion of Ohio

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$252,328	\$252,328	\$252,328	\$252,328	\$302,328	\$302,328
	0.0%	0.0%	0.0%	19.8%	0.0%

Source: General Revenue Fund

Legal Basis: Section 212.27 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: General Revenue Fund appropriations made to this agency are used to subsidize 13 veterans' groups. These organizations assist veterans and their dependents in acquiring benefits to which they are entitled under state and federal law. Each organization receives a separate appropriation.

GRF 753-501 Amvets

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$237,919	\$235,882	\$237,415	\$220,341	\$287,919	\$287,919
	-0.9%	0.6%	-7.2%	30.7%	0.0%

Source: General Revenue Fund

Legal Basis: Section 212.27 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: General Revenue Fund appropriations made to this agency are used to subsidize 13 veterans' groups. These organizations assist veterans and their dependents in acquiring benefits to which they are entitled under state and federal law. Each organization receives a separate appropriation. Up to \$20,000 in each fiscal year may be used for reimbursements to county veterans service commissions.

Veterans' Organizations

GRF 754-501 Disabled American Veterans

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$165,998	\$166,308	\$166,308	\$166,308	\$216,308	\$216,308
	0.2%	0.0%	0.0%	30.1%	0.0%

Source: General Revenue Fund

Legal Basis: Section 212.27 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: General Revenue Fund appropriations made to this agency are used to subsidize 13 veterans' groups. These organizations assist veterans and their dependents in acquiring benefits to which they are entitled under state and federal law. Each organization receives a separate appropriation.

GRF 756-501 Marine Corps League

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$85,972	\$85,972	\$85,972	\$85,972	\$115,972	\$115,972
	0.0%	0.0%	0.0%	34.9%	0.0%

Source: General Revenue Fund

Legal Basis: Section 212.27 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: General Revenue Fund appropriations made to this agency are used to subsidize 13 veterans' groups. These organizations assist veterans and their dependents in acquiring benefits to which they are entitled under state and federal law. Each organization receives a separate appropriation.

GRF 757-501 37th Div AEF Veterans Association

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$5,946	\$5,946	\$5,946	\$5,946	\$5,946	\$5,946
	0.0%	0.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 212.27 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: General Revenue Fund appropriations made to this agency are used to subsidize 13 veterans' groups. These organizations assist veterans and their dependents in acquiring benefits to which they are entitled under state and federal law. Each organization receives a separate appropriation.

Veterans' Organizations

GRF 758-501 Veterans of Foreign Wars

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$196,615	\$196,615	\$196,615	\$196,615	\$246,615	\$246,615
	0.0%	0.0%	0.0%	25.4%	0.0%

Source: General Revenue Fund

Legal Basis: Section 212.27 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: General Revenue Fund appropriations made to this agency are used to subsidize 13 veterans' groups. These organizations assist veterans and their dependents in acquiring benefits to which they are entitled under state and federal law. Each organization receives a separate appropriation.

GRF 759-501 Veterans of World War I

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$24,780	\$24,780	\$0	\$0	\$0	\$0
	0.0%	-100.0%			

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: General Revenue Fund appropriations made to this agency are used to subsidize 13 veterans' groups. These organizations assist veterans and their dependents in acquiring benefits to which they are entitled under state and federal law. Each organization receives a separate appropriation. Beginning in FY 2004, the Veterans of World War I received no funding due to declining membership.

Veterinary Medical Licensing Board

General Services Fund Group

4K9 888-609 Operating Expenses

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$256,433	\$275,910	\$261,198	\$279,360	\$293,691	\$0
	7.6%	-5.3%	7.0%	5.1%	-100.0%

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4741.02 and 4743.05; Section 212.30 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This appropriation is used to support general operating expenses, including payroll, supplies, and equipment for the Ohio Veterinary Medical Licensing Board. There is no appropriation for FY 2007 as the Board is to be consolidated into the Department of Health that year (see Section 315.03 of Am. Sub. H.B. 66 of the 126th G.A.). An appropriation for FY 2007 will be provided once the plan is finalized.

5BU 888-602 Veterinary Student Loan Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$60,000	\$0
					-100.0%

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards. The moneys that are to be used to fund this program are the result of a transfer of \$60,000 from the Occupational Licensing and Regulatory Fund (Fund 4K9)

Legal Basis: Section 212.30 in Am. Sub. H.B. 66 of the 126th G.A.

Purpose: This appropriation will be used by the Veterinary Medical Licensing Board to implement a student loan repayment program for veterinary students focusing on large animal populations, public health, or regulatory medicine. The Board is looking at modeling the veterinary student loan program off of similar loan repayment programs for physicians and dental students. However, the Board also needs to determine if a continuous funding stream will be created, as none was included in Am. Sub. H.B. 66 of the 126th G.A.

Workers' Compensation, Bureau of

Federal Special Revenue Fund Group

349 855-601 OSHA Enforcement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$1,527,750	\$1,604,140
					5.0%

Source: Federal Special Revenue Fund Group: Occupational Safety and Health Administration; CFDA 17.504, OSHA Consultation Agreements

Legal Basis: Section 3 of Am. H.B. 67 of the 126th G.A.

Purpose: These funds are used to support OSHA's on-site consultation program, which provides small, private employers with services relating to work place safety and health. Services are provided to employers with fewer than 250 employees at fixed sites and with no more than 500 employees corporate-wide. Under the program, employers can learn about potential hazards at their workplaces, improve their safety and health management systems, and may qualify for an exemption from routine OSHA inspections. The program was transferred to the BWC from the Department of Commerce beginning in FY 2006.

Workers' Compensation Fund Group

023 855-401 William Green Lease Payments to OBA

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$16,974,631	\$17,882,537	\$6,160,704	\$11,835,185	\$19,736,600	\$20,125,900
	5.3%	-65.5%	92.1%	66.8%	2.0%

Source: Workers' Compensation Fund Group: Assessments paid by employers and deposited to the Administrative Cost Fund

Legal Basis: ORC 4123.443; Section 3 of Am. H.B. 67 of the 126th G.A. (originally established by Sub. S.B. 218 of the 119th G.A.)

Purpose: This line item is used to pay debt service on bonds the Ohio Building Authority issued to purchase the William Green Building for the BWC. Appropriations are also used to make lease payments to the Ohio Building Authority.

Workers' Compensation, Bureau of

023 855-407 Claims, Risk & Medical Management

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$130,722,888	\$127,877,043	\$128,601,926	\$126,856,522	\$140,052,037	\$140,052,037
	-2.2%	0.6%	-1.4%	10.4%	0.0%

Source: Workers' Compensation Fund Group: Assessments paid by employers and deposited to the Administrative Cost Fund

Legal Basis: Section 3 of Am. H.B. 67 of the 126th G.A. (originally established by Am. Sub. H.B. 363 of the 122nd G.A.)

Purpose: The line item funds personnel, maintenance, and equipment costs associated with the BWC's claims, risk, and medical management programs. Programs under the Injury Management, Employer Management, and Customer Service program series are included within this line item.

023 855-408 Fraud Prevention

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$10,035,424	\$10,207,333	\$10,095,250	\$10,471,626	\$11,713,797	\$11,713,797
	1.7%	-1.1%	3.7%	11.9%	0.0%

Source: Workers' Compensation Fund Group: Assessments paid by employers and deposited to the Administrative Cost Fund

Legal Basis: Section 3 of Am. H.B. 67 of the 126th G.A. (originally established by Am. Sub. H.B. 363 of the 122nd G.A.)

Purpose: This line item funds personnel, maintenance, and equipment costs associated with the BWC's Fraud Investigation program series. Fraud investigation is geared toward detecting and preventing fraudulent claims on the part of employees (claimants), employers, and health care providers.

023 855-409 Administrative Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$104,630,149	\$114,590,969	\$107,523,483	\$107,687,344	\$119,246,553	\$119,246,553
	9.5%	-6.2%	0.2%	10.7%	0.0%

Source: Workers' Compensation Fund Group: Assessments paid by employers and deposited to the Administrative Cost Fund

Legal Basis: Section 3 of Am. H.B. 67 of the 126th G.A. (originally established by Am. Sub. H.B. 363 of the 122nd G.A.)

Purpose: This line item funds personnel, maintenance, and equipment costs associated with the BWC's Safety Violations Investigations Unit and its Program Management program series. Program Management includes Finance, Human Resources, Legal, Internal Audit, and Information Technology.

Workers' Compensation, Bureau of

023 855-410 Attorney General Payments

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$3,874,918	\$4,064,865	\$3,872,666	\$3,985,666	\$4,314,644	\$4,314,644
	4.9%	-4.7%	2.9%	8.3%	0.0%

Source: Workers' Compensation Fund Group: Assessments paid by employers and deposited to the Administrative Cost Fund

Legal Basis: Section 3 of Am. H.B. 67 of the 126th G.A. (originally established by Am. Sub. H.B. 363 of the 122nd G.A.)

Purpose: This line item funds 50% of the costs related to the legal services of the Attorney General's Workers' Compensation Unit, which includes expenses related to workers' compensation fraud investigation. The Ohio Industrial Commission pays the remaining portion. Both agencies make alternating quarterly payments during the fiscal year.

4Y6 855-612 J.L. Camera Center Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$342,798	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: Workers' Compensation Fund Group: Transfers from the State Insurance Fund; then fees charged for medical and rehabilitation services provided by doctors at the Center

Legal Basis: Discontinued line item (originally established in ORC 4123.443 and 4121.62)

Purpose: This line item contained funds for the operation of the J. L. Camera Rehabilitation Center in Columbus. Moneys in the line item were generated by fees charged for services provided by the Center. The BWC began charging fees in FY 1995. Prior to that, appropriations were made from the State Insurance Fund. In FY 1996, spending authority for the line item was transferred to Fund 4Y6. The Camera Center closed in FY 2002.

822 855-606 Coal Workers' Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$38,260	\$66,463	\$81,251	\$83,156	\$91,894	\$91,894
	73.7%	22.2%	2.3%	10.5%	0.0%

Source: Workers' Compensation Fund Group: Additional premium charges attached to State Insurance Fund premiums owed by coal mine operators

Legal Basis: ORC 4131.03; Section 3 of Am. H.B. 67 of the 126th G.A.

Purpose: This line item funds the administrative costs of the Coal Workers' Pneumoconiosis Fund, which is in the custody of the Treasurer of State. The fund provides benefits as directed by the Federal Coal Mine Health and Safety Act of 1969.

Workers' Compensation, Bureau of

823 855-608 Marine Industry

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$49,089	\$51,092	\$51,456	\$52,476	\$53,952	\$53,952
	4.1%	0.7%	2.0%	2.8%	0.0%

Source: Workers' Compensation Fund Group: Additional premium charges attached to State Insurance Fund premiums owed by marine industry employers

Legal Basis: ORC 4131.13; Section 3 of Am. H.B. 67 of the 126th G.A.

Purpose: This line item funds the administrative costs of the Marine Industry Fund, which is in the custody of the Treasurer of State. The fund provides benefits as prescribed by the Longshoremen's and Harbor Workers' Compensation Act, as amended in 1972.

825 855-605 Disabled Workers' Relief Fund

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$691,649	\$660,012	\$547,459	\$478,696	\$693,764	\$693,764
	-4.6%	-17.1%	-12.6%	44.9%	0.0%

Source: Workers' Compensation Fund Group: Assessments paid by employers and deposited to the Disabled Workers' Relief Fund

Legal Basis: ORC 4123.412; Section 3 of Am. H.B. 67 of the 126th G.A.

Purpose: This line item is used to pay payroll and operating expenses of the Disabled Workers' Relief Fund (DWRF), as well as costs related to providing benefits from the fund. The fund is in the custody of the Treasurer of State. DWRF assessments are calculated at \$0.10 per \$100 of payroll and 0.01% of the basic premium rate. DWRF benefits are cost-of-living adjustments granted to permanently and totally disabled workers.

826 855-609 Safety & Hygiene Operating

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$17,593,089	\$17,187,493	\$17,600,253	\$17,012,153	\$20,130,820	\$20,130,820
	-2.3%	2.4%	-3.3%	18.3%	0.0%

Source: Workers' Compensation Fund Group: Safety and Hygiene Fund assessments charged to employers; transfers of moneys from the State Insurance Fund when necessary

Legal Basis: ORC 4121.37

Purpose: This line item provides all operating funds for the Division of Safety and Hygiene. The Safety and Hygiene Fund assessment, which is charged in addition to employers' premium assessments, was once statutorily limited to an additional 0.5% of total premiums for private employers and 0.75% of total premiums for state and local government employers. Am. Sub. H.B. 180 of the 123rd G.A increased the private employer assessment rate to 1% of paid premiums.

Workers' Compensation, Bureau of

826 855-610 Safety Grants Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$4,385,870	\$3,042,378	\$3,463,855	\$3,928,941	\$4,000,000	\$4,000,000
	-30.6%	13.9%	13.4%	1.8%	0.0%

Source: Workers' Compensation Fund Group: Transfers from the State Insurance Fund

Legal Basis: As needed line item (originally established by Am. Sub. H.B. 107 of the 120th G.A.)

Purpose: Under the Safety Grants program, the Division of Safety and Hygiene provides grants to Ohio employers for the research and prevention of cumulative trauma disorders and to defray the cost of educational training and materials for instituting the BWC's Drug-Free Workplace Program.

R46 855-602 Camera Center Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$11,543	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: Workers' Compensation Fund Group: Account management service fees paid by health care providers contracted by BWC

Legal Basis: Discontinued line item (originally established by Controlling Board in FY 1997)

Purpose: The BWC provided billing and collection services for health care providers with whom the Bureau contracted and who were based at the J.L. Camera Rehabilitation Center. In exchange, the Center collected a service fee from each of these providers and deposited the revenue to this fund. The fund was established through Controlling Board approval every fiscal year. The Rehabilitation Center closed in FY 2002.

General Revenue Fund

GRF 470-401 RECLAIM Ohio

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$158,494,607	\$154,139,365	\$160,617,332	\$167,928,345	\$177,016,683	\$182,084,588
	-2.7%	4.2%	4.6%	5.4%	2.9%

Source: General Revenue Fund

Legal Basis: ORC 5139; Section 212.33 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A., the main operating appropriations act covering FYs 1994 and 1995)

Purpose: The line item functions as the funding mechanism for the state's RECLAIM Ohio program, which is shorthand for Reasoned and Equitable Community and Local Alternatives to Incarceration of Minors. RECLAIM Ohio was launched as a pilot in January 1994 and taken statewide in 1995. RECLAIM Ohio funds are used to provide institutional placement and community program services to youths who have been convicted of a felony offense, and to any delinquent child, unruly child, or juvenile traffic offender who is under the jurisdiction of a juvenile court. Temporary law contained in Am. Sub. H.B. 66 of the 126th G.A., the main appropriations act covering FYs 2006 and 2007, earmarks \$25,000 in each of FYs 2006 and 2007 to be distributed directly to the Lighthouse Youth Services Wrap-Around Program.

Under the formula, fiscal allocations for juvenile courts, community corrections facilities (CCFs), and the Department are established at the beginning of each fiscal year. The intent by doing so is to enable all parties to plan on an annual basis, and better manage their programs and infrastructure. These amounts are set by the Director of DYS with the advice of the RECLAIM Advisory Committee.

The line item was previously called Care and Custody. Under Am. Sub. H.B. 283 of the 123rd G.A., the main operating appropriations act covering FYs 2000 and 2001, its name was changed to RECLAIM Ohio.

Youth Services, Department of

GRF 470-402 Community Program Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,071,597	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 440 of the 114th G.A., which replaced the Ohio Youth Commission with the Department of Youth Services)

Purpose: The Department used the line item to fund specialized residential and non-residential treatment services under its Community Based Options program, also known as CBOP. Under CBOP, the Department contracted for services for higher-risk, multi-need youth who were transitioning into communities after incarceration. As a result of GRF expenditure reductions instituted over the course of FYs 2002 and 2003, the Department began to phase-out funding for the CBOP program in FY 2002 and then completely eliminated its funding in FY 2003.

GRF 470-412 Lease Rental Payments

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$17,003,741	\$17,122,802	\$19,315,849	\$19,862,281	\$20,267,500	\$21,882,700
	0.7%	12.8%	2.8%	2.0%	8.0%

Source: General Revenue Fund

Legal Basis: Section 212.33 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A., the main operating appropriations act covering FYs 1990 and 1991)

Purpose: Pursuant on ongoing temporary law, the line item's purpose is to fund debt service payments made to the Ohio Building Authority for its obligations incurred as a result of issuing the bonds that cover the Department's capital appropriations. The line item's appropriation authority and actual spending levels are set and controlled by the Office of Budget and Management, and not by the Department. The moneys made available as a result of these bonds have financed the design, construction, renovation, and rehabilitation phases of various departmental capital projects, as well as the construction and renovation costs associated with community projects (community corrections facilities, county detention centers, and the like).

Youth Services, Department of

GRF 470-501 Rehabilitation Subsidy

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$111,230	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A., the main operating appropriations act for FYs 2000 and 2001)

Purpose: The line item was created effective July 1, 1999, as a byproduct of separating the Department's existing GRF line item 470-502, Detention Subsidies, into two separate subsidy accounts. The purpose of creating line item 470-501, Rehabilitation Subsidy, was to create a recognizable state revenue stream that provided financial assistance to county rehabilitation and treatment centers. The FY 2002-2003 biennial operating budget eliminated the statutory authority for providing this form of financial assistance to counties by repealing section 5139.28 of the Revised Code.

GRF 470-502 Detention Subsidies

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$342,497	\$0	\$0	\$0	\$0	\$0
	-100.0%				

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 440 of the 114th G.A., which replaced the Ohio Youth Commission with the Department of Youth Services)

Purpose: Historically, the line item supported two programs: (1) a detention center subsidy, and (2) a rehabilitation and treatment center subsidy. The detention center subsidy was used to provide funding that assisted county detention centers in meeting maintenance and operational expenses. Priority was given to funding for county detention centers, and any residual funding was allocated to provide financial assistance to county rehabilitation and treatment centers. Am. Sub. H.B. 283 of the 123rd G.A., the main operating appropriations act covering FYs 2000 and 2001, split the line item into two separate GRF line items: 470-501, Rehabilitation Subsidy, and 470-502, Detention Subsidies. The intention was that line item 470-502 be used exclusively to provide financial assistance to county detention centers. As a result of GRF expenditure reductions instituted over the course of FYs 2002 and 2003, the Department largely phased out the Detention Subsidies line item in FY 2002 and then completely eliminated its funding in FY 2003.

Youth Services, Department of

GRF 470-510 Youth Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$18,558,579	\$18,558,587	\$18,608,587	\$18,608,587	\$18,608,587	\$18,608,587
	0.0%	0.3%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5139.34; Section 212.33 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 440 of the 114th G.A., which replaced the Ohio Youth Commission with the Department of Youth Services)

Purpose: The line item funds a subsidy program through which all juvenile courts receive moneys to provide services and programs to divert at-risk, unruly, and delinquent youths from entering the juvenile justice system. These funds are distributed according to a modified per capita formula that is specified in the Revised Code.

GRF 472-321 Parole Operations

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$15,857,921	\$15,725,815	\$15,196,963	\$14,842,526	\$14,358,995	\$14,962,871
	-0.8%	-3.4%	-2.3%	-3.3%	4.2%

Source: General Revenue Fund

Legal Basis: Section 212.33 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FYs 1996 and 1997)

Purpose: The line item represents the consolidation of funding for parole/aftercare operations previously funded through GRF line items 470-100, Personal Services, 470-200, Maintenance, and 470-300, Equipment. Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FYs 1998 and 1999, subsequently shifted some funding from GRF line item 470-402, Community Program Services, into this line item as well. The funding that was shifted reflected the portion of line item 470-402 that had traditionally financed the residential placement of paroled youth, and non-residential programs like GED preparation, substance abuse treatment, counseling, and the like for parolees. The amount of funding that was shifted totaled close to \$5 million annually.

Youth Services, Department of

GRF 477-321 Administrative Operations

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$14,490,306	\$13,991,425	\$14,675,026	\$14,173,384	\$14,239,494	\$14,754,420
	-3.4%	4.9%	-3.4%	0.5%	3.6%

Source: General Revenue Fund

Legal Basis: Section 212.33 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FYs 1996 and 1997)

Purpose: The line item represents the consolidation of funding for the Department's central office operations that previously had been financed through GRF line items 470-100, Personal Services, 470-200 Maintenance, and 470-300, Equipment.

GRF 477-406 Interagency Collaborations

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$248,663	\$249,659	\$0	\$0	\$0	\$0
	0.4%	-100.0%			

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FYs 1998 and 1999)

Purpose: The line item served two purposes. First, it assisted with the Department's role in the state's Family and Children First initiative. Second, it supported the Department's involvement in what was termed the Linkages Project, a strategy to allow juvenile and adult courts to appropriately divert mental health and substance abuse offenders from jail, detention, and prison.

General Services Fund Group

175 470-613 Education Reimbursement

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$10,589,292	\$7,707,382	\$4,402,816	\$5,477,162	\$10,112,529	\$9,450,598
	-27.2%	-42.9%	24.4%	84.6%	-6.5%

Source: General Services Fund Group: Basic aid and special education program payments transferred from the Ohio Department of Education's budget

Legal Basis: Section 212.33 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A., the main operating appropriations act covering FYs 1990 and 1991)

Purpose: Moneys deposited to the credit of the fund are used to support educational services provided to youth within institutions operated by the Department of Youth Services. Temporary law contained in Am. Sub. H.B. 66 of the 126th G.A., the main appropriations act covering FYs 2006 and 2007, specifically states that the line's appropriations are to be used to the operating expenses of providing educational services to youth supervised by the Department of Youth Services, and defines operating expenses to include, but not limited to, teachers' salaries, maintenance costs, education equipments, capital expenses related to the education program.

479 470-609 Employee Food Service

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$77,420	\$149,670	\$86,929	\$81,394	\$141,466	\$137,666
	93.3%	-41.9%	-6.4%	73.8%	-2.7%

Source: General Services Fund Group: (1) Moneys received from institutional cafeterias, and (2) moneys received from the sale of surplus property

Legal Basis: ORC 5139.86(C); Section 212.33 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in March 1982)

Purpose: Pursuant to ORC 5139.86(C), all of the moneys credited to the fund are to be used to purchase food, supplies, and equipment for the Department's institutions. Related temporary law specifically notwithstanding ORC 125.14 to permit moneys deposited in the fund from reimbursement for state surplus property to be used to purchase any food operational items.

Youth Services, Department of

4A2 470-602 Child Support

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$322,974	\$297,286	\$245,039	\$257,514	\$320,641	\$328,657
	-8.0%	-17.6%	5.1%	24.5%	2.5%

Source: General Services Fund Group: Child support collected from non-custodial parents on behalf of youth committed to the Department's custody

Legal Basis: Section 212.33 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on August 3, 1992)

Purpose: All of the moneys credited to the fund are used by the Department to defray costs related to providing programs and services to youth that are committed to its institutions. These moneys could potentially be used for various program management expenses, including purchased services, leases, supplies, materials, and equipment.

4G6 470-605 General Operational Funds

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$7,022	\$24,509	\$783	\$10,000	\$10,000
		249.0%	-96.8%	1177.8%	0.0%

Source: General Services Fund Group: Gifts, bequests, awards from non-profit organizations or other non-federal agencies in the state, and other receipts such as the sale of recyclable products

Legal Basis: Section 212.33 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in April 1994)

Purpose: Moneys deposited to the credit of the fund vary in terms of how much flexibility the Department has in the purposes for which those moneys can be used. In some instances, the source of the revenue restricts its use to a certain purpose or certain purposes, while in other instances, the source of the revenue carries no restrictions whatsoever on how the Department may use the revenue.

523 470-621 Wellness Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$16,581	\$0	\$0	\$0	\$46,937	\$0
	-100.0%				-100.0%

Source: General Services Fund Group: Funds transferred from the Department of Job and Family Services, formerly known as the Department of Human Services prior to its merger with the Ohio Bureau of Employment Services, effective July 1, 2000

Legal Basis: Section 212.33 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on December 15, 1997)

Purpose: Moneys credited to the fund were previously used to deliver a parenting and pregnancy prevention program targeting female offenders that were housed at the Department's Scioto Juvenile Correctional Facility located in Delaware County.

Youth Services, Department of

5BN 470-629 E-Rate Program

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$66,080	\$0
					-100.0%

Source: General Services Fund Group: Moneys received as reimbursement checks from telecommunications vendors that participate in the E-Rate Program, which discounts in the form of reimbursement checks or discounts applied to billings to assist most schools and libraries in obtaining affordable telecommunications and internal connections based on the percentage of students that qualify for free and reduced lunch; Department operates a qualifying school district and is eligible for a 90% reimbursement on local and long distance phone service, Internet services, T1 lines, and other qualifying telecommunications services.

Legal Basis: Established by Controlling Board on March 14, 2005

Purpose: The Department's intent is to use these moneys to: (1) purchase computers, software, and other equipment to improve institutional educational services delivered to youth, and (2) upgrade existing T1 to T3 lines.

6A5 470-616 Building Demolition

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$16,000	\$0	\$0	\$31,100	\$0
		-100.0%			-100.0%

Source: General Services Fund Group: Proceeds from the conveyance of real estate by the Department; most recently, \$47,000 was received in April 2002 from the sale of real estate to Concord Township in Delaware County

Legal Basis: Section 212.33 of Am. Sub. H.B. 66 of the 126th G.A. (originally established Am. Sub. H.B. 636 of the 118th G.A.)

Purpose: The line item provides supplemental funds to cover the cost of maintenance and institutional upkeep.

Federal Special Revenue Fund Group

321 470-601 Education

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,398,915	\$1,716,612	\$1,701,912	\$1,648,822	\$1,422,580	\$1,465,399
	22.7%	-0.9%	-3.1%	-13.7%	3.0%

Source: Federal Special Revenue Fund Group: Various federal education grants, including: (1) CFDA 84.013, Title I Program for Neglected and Delinquent Children, (2) CFDA 84.027, Special Education - Grants to States, and (3) CFDA 84.048, Vocational Education - Basic Grants to States

Legal Basis: Section 212.33 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A., the main operating appropriations act covering FYs 1990 and 1991; replaced former federal line item 471-601)

Purpose: These federal moneys are used to support the Department's institutional education program, which covers a wide variety of academic, vocational, special education, remedial, and individualized programming.

321 470-603 Juvenile Justice Prevention

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,449,384	\$2,182,115	\$1,760,526	\$1,492,981	\$1,981,169	\$2,006,505
	50.6%	-19.3%	-15.2%	32.7%	1.3%

Source: Federal Special Revenue Fund Group: Various project specific federal criminal and juvenile justice grants, most notably CFDA 16.579, Byrne Memorial Criminal Justice Block Grant

Legal Basis: Section 212.33 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on August 18, 1986)

Purpose: These federal funds are used for a variety of purposes related primarily to aiding operations within the Department's institutions, including the delivery of substance abuse services to incarcerated youth.

321 470-606 Nutrition

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,452,236	\$2,248,802	\$2,296,245	\$2,507,232	\$2,471,550	\$2,470,655
	-8.3%	2.1%	9.2%	-1.4%	0.0%

Source: Federal Special Revenue Fund Group: (1) CFDA 10.555, National School Lunch Program, and (2) CFDA 10.553, School Breakfast Program

Legal Basis: Section 212.33 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in November 1976)

Purpose: These federal moneys represent reimbursement payments from the U.S. Department of Agriculture's Food and Nutrition Service for breakfasts and lunches served to eligible youth committed to the Department's institutions. These moneys are used to support the Department's institutional food services program.

Youth Services, Department of

321 470-610 Rehabilitation Programs

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$330,142	\$769,326	\$195,904	\$36,000	\$36,000	\$0
	133.0%	-74.5%	-81.6%	0.0%	-100.0%

Source: Federal Special Revenue Fund Group: Various federal grants, most recently moneys awarded from CFDA 16.575, Crime Victims Assistance

Legal Basis: Re-established by Controlling Board on August 29, 2005 (originally established by Am. Sub. H.B. 291 of the 115th G.A., the main operating appropriations act covering FYs 1984 and 1985)

Purpose: The federal Crime Victims Assistance moneys have been used to support the Department's involvement in the statewide project known as Victim Information and Notification Everyday (VINE). VINE links county sheriffs, county prosecutors, and state correctional facilities to make the status of offenders and information on related court events available 24 hours a day, 365 days a year.

321 470-614 Title IV-E Reimbursements

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$2,901,383	\$4,908,668	\$2,133,014	\$2,482,375	\$4,960,589	\$6,012,361
	69.2%	-56.5%	16.4%	99.8%	21.2%

Source: Federal Special Revenue Fund Group: (1) CFDA 93.658, Foster Care - Title IV-E, and (2) CFDA 93.778, Medicaid Assistance Program

Legal Basis: Section 212.33 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on December 9, 1988)

Purpose: Moneys deposited to the credit of the fund are used to help fund the placement of youth in non-institutional residential settings, such as treatment centers. Title IV-E and Medicaid funds cannot be used for delinquent children in secure settings.

321 470-617 AmeriCorps Programs

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$318,615	\$277,526	\$176,595	\$111,809	\$456,000	\$463,700
	-12.9%	-36.4%	-36.7%	307.8%	1.7%

Source: Federal Special Revenue Fund Group: CFDA 94.006, Corporation for National Community Service

Legal Basis: Section 212.33 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on December 6, 1993)

Purpose: AmeriCorps, created by the National and Community Service Trust Act of 1993, is a program under which young people perform paid work in community service projects in exchange for receiving financial help towards a college education. The Department of Youth Services was designated by the Office of the Governor to implement the program in Ohio, a duty that largely consists of disbursing and monitoring AmeriCorps grants that are awarded to local organizations.

Youth Services, Department of

3V5 470-604 Juvenile Justice/Delinquency Prevention

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,399,181	\$4,055,100	\$4,596,852	\$3,509,392	\$4,254,745	\$4,254,746
	189.8%	13.4%	-23.7%	21.2%	0.0%

Source: Federal Special Revenue Fund Group: Various juvenile justice and delinquency federal grant programs, including: (1) CFDA 16.540, Juvenile Justice and Delinquency Prevention - Allocation to States, (2) CFDA 16.548, Title V - Delinquency Prevention Program, and (3) CFDA 16.549, Part E - State Challenge Activities; Am. Sub. H.B. 94 of the 124th G.A. transferred control of this federal juvenile justice and delinquency prevention funding from the Office of Criminal Justice Services to the Department of Youth Services

Legal Basis: Section 212.33 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A., the main operating appropriations act covering FYs 2002 and 2003)

Purpose: The federal funding received under these various grants programs is disbursed to state and local agencies to support development of more effective education, training, research, prevention, diversion, treatment, accountability-based sanction, and rehabilitation programs in the area of juvenile delinquency, as well as to support programs that improve the state's juvenile justice system.

3V9 470-608 Federal Juvenile Programs FFY 01

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,691,604	\$4,644,409	\$1,269,736	\$574,379	\$0	\$0
	174.6%	-72.7%	-54.8%	-100.0%	

Source: Federal Special Revenue Fund Group: CFDA 16.523, Juvenile Accountability Incentive Block Grants (JAIBG)

Legal Basis: Discontinued line item; ORC 5139.87(B) (originally established by Am. Sub. H.B. 94 of the 124th G.A., the main operating appropriations act covering FYs 2002 and 2003)

Purpose: The fund served as the depository for the state's JAIBG award for federal fiscal year 2001. The state is required to establish a separate fund for each federal fiscal year in which JAIBG funding is awarded and all investment earnings on the cash balance in each fund must be credited to that fund. These JAIBG moneys, intended to promote greater accountability in the juvenile justice system, were distributed to state and local units of government and targeted around a dozen designated funding purposes that addressed such things as the hiring of personnel, construction, and programming. Pursuant to Am. Sub. H.B. 94 of the 124th G.A., the main appropriations act covering FYs 2002 and 2003, control of the JAIBG grant program was transferred from the Office of Criminal Justice Services to the Department of Youth Services.

Youth Services, Department of

3W0 470-611 Federal Juvenile Programs FFY 02

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$2,027,290	\$3,878,757	\$612,142	\$222,507	\$0
		91.3%	-84.2%	-63.7%	-100.0%

Source: Federal Special Revenue Fund Group: CFDA 16.523, Juvenile Accountability Incentive Block Grants (JAIBG)

Legal Basis: ORC 5139.87(B); Section 212.33 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A., the main operating appropriations act covering FYs 2002 and 2003)

Purpose: The fund serves as the depository for the state's JAIBG award for federal fiscal year 2002. The state is required to establish a separate fund for each federal fiscal year in which JAIBG funding is awarded and all investment earnings on the cash balance in each fund must be credited to that fund. These JAIBG moneys, intended to promote greater accountability in the juvenile justice system, are distributed to state and local units of government and target around a dozen designated funding purposes that address such things as the hiring of personnel, construction, and programming. Pursuant to Am. Sub. H.B. 94 of the 124th G.A., the main appropriations act covering FYs 2002 and 2003, control of the JAIBG grant program was transferred from the Office of Criminal Justice Services to the Department of Youth Services.

3Z8 470-625 Federal Juvenile Programs FFY 04

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$1,328,510	\$3,175,855	\$1,500,001	\$773,812
			139.1%	-52.8%	-48.4%

Source: Federal Special Revenue Fund Group: CFDA 16.523, Juvenile Accountability Incentive Block Grants (JAIBG)

Legal Basis: ORC 5139.87(B); Section 212.33 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: The fund serves as the depository for the state's JAIBG award for federal fiscal year 2004. The state is required to establish a separate fund for each federal fiscal year in which JAIBG funding is awarded and all investment earnings on the cash balance in each fund must be credited to that fund. These JAIBG moneys, intended to promote greater accountability in the juvenile justice system, are distributed to state and local units of government and target around a dozen designated funding purposes that address such things as the hiring of personnel, construction, and programming. Pursuant to Am. Sub. H.B. 94 of the 124th G.A., the main appropriations act covering FYs 2002 and 2003, control of the JAIBG grant program was transferred from the Office of Criminal Justice Services to the Department of Youth Services.

Youth Services, Department of

3Z9 470-626 Federal Juvenile Programs FFY 05

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$0	\$0	\$297,597	\$465,000	\$0
				56.3%	-100.0%

Source: Federal Special Revenue Fund Group: CFDA 16.523, Juvenile Accountability Incentive Block Grants (JAIBG)

Legal Basis: ORC 5139.87(B); Section 212.33 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: The fund serves as the depository for the state's JAIBG award for federal fiscal year 2005. The state is required to establish a separate fund for each federal fiscal year in which JAIBG funding is awarded and all investment earnings on the cash balance in each fund must be credited to that fund. These JAIBG moneys, intended to promote greater accountability in the juvenile justice system, are distributed to state and local units of government and target around a dozen designated funding purposes that address such things as the hiring of personnel, construction, and programming. Pursuant to Am. Sub. H.B. 94 of the 124th G.A., the main appropriations act covering FYs 2002 and 2003, control of the JAIBG grant program was transferred from the Office of Criminal Justice Services to the Department of Youth Services.

State Special Revenue Fund Group

147 470-612 Vocational Education

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$1,864,073	\$2,068,864	\$1,911,243	\$1,590,188	\$1,937,784	\$2,009,866
	11.0%	-7.6%	-16.8%	21.9%	3.7%

Source: State Special Revenue Fund Group: Vocational education program payments transferred from the Ohio Department of Education's budget

Legal Basis: Section 212.33 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on January 9, 1984)

Purpose: All of the moneys credited to the fund are used for the delivery of vocational education services and programs to youth who are incarcerated in departmental institutions.

Youth Services, Department of

4W3 470-618 Help Me Grow

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	\$10,760	\$7,509	\$3,194	\$11,000	\$11,000
		-30.2%	-57.5%	244.4%	0.0%

Source: State Special Revenue Fund Group: Cash transferred from the Department of Health's GRF-funded Ohio Early Start program

Legal Basis: Section 212.33 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on March 2, 1998)

Purpose: This revenue stream supports the Department's community services program with its involvement in the mail fulfillment component of the state's Family and Children First initiative known as Help Me Grow. The Department's role consists of having institutionalized youth prepare envelopes that contain information and coupons related to the nutrition and well-being of children.

5BH 470-628 Partnerships for Success

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$0	---	---	---	\$1,500,000	\$1,500,000
					0.0%

Source: State Special Revenue Fund Group: one-time transfer of \$1,500,000 in cash pursuant to Section 206.66.84 of Am. Sub. H.B. 66 of the 12th G.A. from the Children's Trust Fund (Fund 198 in the Department of Job and Family Services) in FY 2006; on or before January 1, 2007, the Director of Budget and Management is required to transfer to the Children's Trust Fund (Fund 198) any amount of cash that remains unspent

Legal Basis: Sections 206.66.84 and 212.33 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: The moneys transferred to the fund will support the Department's existing Partnerships for Success Project, the purpose of which is to build capacity within counties to effectively prevent and respond to child and adolescent problem behaviors, while promoting positive youth development. The current number of participating counties is 28. According to the Department, the additional cash will allow an additional 5 counties to receive a subsidy. The Department also provides technical assistance and training tailored to the circumstances of each county being served.

Youth Services, Department of

5J7 470-623 Residential Treatment Services

2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation	2007 Appropriation
\$7,057	\$254,144	\$0	\$299,939	\$0	\$0
	3501.1%	-100.0%		-100.0%	

Source: State Special Revenue Fund Group: Moneys allocated annually from the Department of Rehabilitation and Correction's federal Violent Offender Incarceration and Truth-in-Sentencing Incentive Grants program (Fund 3S1)

Legal Basis: Discontinued line item. (originally established by Controlling Board on September 13, 1999)

Purpose: Prior moneys credited to the fund were used to purchase contract beds for male sex offenders and serious female offenders.

Tobacco Master Settlement Agreement Fund Group

K87 700-502 S. Ohio Ag. Community Dev. Found.

2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation
\$21,122,882	\$15,741,019	\$0	\$0	\$0	\$0
	-25.5%	-100.0%			

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02 (C)(1) from the Tobacco Master Settlement Agreement and all investment earnings of the fund and credited to the Southern Ohio Agriculture and Community Development Trust Fund (Fund 5M9)

Legal Basis: Discontinued line item (originally established by Am. Sub. S.B. 192 of the 123rd G.A.)

Purpose: Moneys were used by the Southern Ohio Agriculture and Community Development Foundation to carry out its duties relating to administration of the foundation and for grants for things such as educational assistance for Ohio's tobacco farm families. Expenditures after FY 2002 are found in appropriation item 945-602, Southern Ohio Agriculture and Community Development, in the Southern Ohio Agricultural and Community Development Foundation.

Tobacco Master Settlement Agreement Fund Group

L87 038-403 Urban Minority Alcoholism and Drug Abuse Outreach Programs

2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation
\$300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
	66.7%	0.0%	0.0%	0.0%	0.0%

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02 (D)(1) from the Tobacco Master Settlement Agreement and all investment earnings of the fund and credited to Ohio's Public Health Priorities Trust Fund (Fund L87)

Legal Basis: ORC 183.18; Section 8 of Sub. H.B. 434 of the 125th G.A.

Purpose: Funds the Circle of Recovery program that assists African-American parolees' transition from the criminal justice system back to the community. Services include job readiness, referral, personal development, and relapse prevention with the primary goal of reducing recidivism rates. The Department funds six Circle of Recovery programs (one each in Hamilton, Lorain, Lucas, Montgomery, Richland, and Trumbull counties). Each program receives \$66,667 per year. Trumbull County also received \$100,000 for program evaluation and technical assistance in FY 2005 and will receive \$100,000 in FY 2006. The six programs serve a total of approximately 300 clients a year. The appropriations in FYs 2005 and 2006 are sufficient to maintain the six existing programs.

Alcohol and Drug Addiction Services, Department of

L87 038-405 Juvenile Offender Aftercare Program

2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation
\$870,000	\$3,000,000	\$2,855,372	\$3,084,969	\$2,988,904	\$3,000,000
	244.8%	-4.8%	8.0%	-3.1%	0.4%

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02 (D)(1) from the Tobacco Master Settlement Agreement and all investment earnings of the fund and credited to Ohio's Public Health Priorities Trust Fund (Fund L87)

Legal Basis: ORC 183.18; Section 8 of Sub. H.B. 434 of the 125th G.A.

Purpose: The Juvenile Offender Aftercare Program provides community-based alcohol and other drug treatment to parolees from the Department of Youth Service (DYS). Approximately 80% of youth in DYS facilities are in need of alcohol and other drug treatment and about a third of those youth are returning to an institution after having been on parole. The program has two components: outpatient and residential treatment. The outpatient treatment includes drug screening, case management, assessment, and counseling. The residential treatment is provided in a former mental health hospital building in Massillon. Services include counseling, education and vocational opportunities, family education and counseling, therapeutic interventions in criminal behavior and referrals to appropriate medical/mental health, vocational, and education services. Outpatient treatment services are available to DYS parolees in six locations with an annual funding level of approximately \$1.8 million. Approximately 700 juveniles received outpatient treatment in 2004 and approximately 850 juveniles received outpatient treatment in 2005. The residential treatment facility serves approximately 50 juveniles at a cost of approximately \$1 million. The FY 2005–2006 appropriations will allow the Department to maintain the FY 2004 levels of service for the program.

Attorney General

Tobacco Master Settlement Agreement Fund Group

J87 055-635 Law Enforcement Technology, Training, and Facility Enhancements

2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation
\$0	\$4,407,069	\$6,477,168	\$2,703,329	\$2,161,154	\$3,000,000
		47.0%	-58.3%	-20.1%	38.8%

Source: Tobacco Master Settlement Agreement Fund Group: (1) Amounts transferred pursuant to ORC 183.02(B) from the Tobacco Master Settlement Agreement Fund (Fund 087) to the Law Enforcement Improvements Trust Fund (Fund J87), and (2) all investment earnings of Fund J87

Legal Basis: ORC 183.10; Section 9 of Sub. H.B. 434 of the 125th G.A. (originally established by Am. Sub. H.B. 405 of the 124th G.A.)

Purpose: Moneys credited to the fund are used by the Attorney General exclusively to maintain, upgrade, and modernize the law enforcement training, law enforcement technology, and laboratory equipment of the Office of the Attorney General.

U87 055-402 Tobacco Settlement Oversight, Administration, and Enforcement

2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation
\$0	\$0	\$347,384	\$370,837	\$464,649	\$573,797
			6.8%	25.3%	23.5%

Source: Tobacco Master Settlement Agreement Fund Group: (1) Amounts transferred pursuant to ORC 183.02(I) from the Tobacco Master Settlement Agreement Fund (Fund 087) to the Tobacco Settlement Oversight, Administration, and Enforcement Fund (Fund U87), and (2) all investment earnings of Fund U87

Legal Basis: ORC 183.34; Section 9 of Sub. H.B. 434 of the 125th G.A.

Purpose: Moneys deposited to the credit of Fund U87 are used by the Office of the Attorney exclusively to pay costs incurred in the oversight, administration, and enforcement of certain provisions of the Tobacco Master Settlement Agreement, such as limitations on advertising and marketing programs in Ohio related to the sale of tobacco products. The Ohio Department of Taxation also has certain enforcement duties related to the Tobacco Master Settlement Agreement, the costs of which are paid from moneys credited to the Tobacco Settlement Enforcement Fund (Fund T87).

Tobacco Master Settlement Agreement Fund Group

M87 195-435 Biomedical Research and Technology Transfer Trust Fund

2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation
\$0	\$0	\$0	\$8,495,559	\$14,684,865	\$23,896,239
				72.9%	62.7%

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02 (E) from the Tobacco Master Settlement Agreement and all investment earnings of the fund and credited to Biomedical Research and Technology Transfer Trust Fund (Fund M87)

Legal Basis: ORC 183.19; Section 10 of Sub. H.B. 434 of the 125th G.A.; ORC 183.19 (originally established by Am. Sub. S.B. 192 of the 123rd G.A. under the Board of Regents; transferred to the Department of Development by H.B. 675 of the 124th G.A.)

Purpose: On July 1, 2003 the Biomedical Research and Technology Transfer Commission (BRTTC) was abolished and all of its functions were transferred to the Third Frontier Commission, which acts as the successor to the BRTTC. The moneys in this line item are used by the Department of Development to support the duties and responsibilities of the Third Frontier Commission that are related to biomedical research and technology in accordance with ORC 184.01 and 184.02.

Funds in this line item were previously used by the BRTTC within the Board of Regents for state investments in biomedical research and biotechnology in this state that would likely create jobs and business opportunities and produce the most beneficial long-term improvements to the public health of Ohioans.

Tobacco Master Settlement Agreement Fund Group

S87 935-602 Education Technology Trust Fund

2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation
\$0	\$0	\$0	\$0	\$0	\$6,274,109

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(H) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to the Education Technology Trust Fund (Fund S87)

Legal Basis: ORC 183.28; Section 403.01 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: These funds are distributed as SchoolNet Plus grants for computer hardware and software purchases by school districts. School districts in the bottom 50% of wealth receive up to \$275 per pupil, whereas districts in the top 50% receive up to \$105 per pupil. Prior to FY 2006, funding for this line item was appropriated in appropriation item 228-602, Education Technology Trust Fund, of the Ohio SchoolNet Commission. Am. Sub. H.B. 66 of the 126th G.A. created the eTech Ohio to merge functions of SchoolNet and the Ohio Educational Telecommunications Network Commission.

Tobacco Master Settlement Agreement Fund Group

H87 440-502 TUPAC Foundation

2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation
\$227,200,543	\$121,372,564	\$127,616	\$0	\$0	\$0
	-46.6%	-99.9%	-100.0%		

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02 (A)(1) from the Tobacco Master Settlement Agreement and all investment earnings of the fund and credited to the Tobacco Use Prevention and Cessation Trust Fund (Fund 5M9)

Legal Basis: Discontinued line item (originally established by Am. Sub. S.B. 192 of the 123rd G.A.)

Purpose: The Director of Health disbursed the funds appropriated in this line item to the Tobacco Use Prevention and Control Endowment Fund created by section 183.08 of the Revised Code for use by the Tobacco Use Prevention and Control (TUPAC) Foundation to carry out its duties. The funds were to be spent in accordance with sections 183.02 to 183.09 of the Revised Code, which state that the Foundation is to prepare a plan to reduce tobacco use by Ohioans, with emphasis on youth, minority and regional populations, pregnant women, and others who may be disproportionately affected by tobacco use.

L87 440-404 Minority Health Care Data Development

2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation
\$963	\$451,782	\$313,758	\$288,439	\$370,102	\$350,000
	46814.0%	-30.6%	-8.1%	28.3%	-5.4%

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

Legal Basis: Section 11 of Sub. H.B. 434 of the 125th G.A.; ORC 183.18

Purpose: The funds in this line item are used to gather minority health data at the regional and community levels and analyze and disseminate the data that is collected. Funds are also used to increase the sample size for minorities for the Ohio Family Health Survey and to convene an advisory committee to develop recommendations for addressing health care data gaps for minority populations.

Health, Department of

L87 440-405 Diabetes Control for Minority Patients

2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation
\$216,860	\$152,000	\$0	\$0	\$0	\$0
	-29.9%	-100.0%			

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

Legal Basis: Discontinued line item

Purpose: The funds in this line item were used for the purchase of machines and supplies for some federally qualified public health centers. The machines measure a diabetic's hemoglobin A1C levels. This information is used to monitor a patient's progress over time so that a physician can adjust dosages appropriately.

L87 440-409 TB Prevention and Treatment

2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation
\$133,321	\$447,192	\$425,298	\$427,553	\$179,231	\$450,000
	235.4%	-4.9%	0.5%	-58.1%	151.1%

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

Legal Basis: Section 11 of Sub. H.B. 434 of the 125th G.A.; ORC 183.18

Purpose: These funds are to be used for purchasing test kits, conducting tests for tuberculosis, and providing community outreach, education, and training.

L87 440-410 Hepatitis C Prevention & Intervention

2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation
\$3,982	\$223,439	\$306,652	\$258,205	\$340,733	\$425,000
	5510.9%	37.2%	-15.8%	32.0%	24.7%

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

Legal Basis: Section 11 of Sub. H.B. 434 of the 125th G.A.; ORC 183.18

Purpose: These funds are to be used for tracking cases of hepatitis C, conducting tests for hepatitis C, and providing educational materials and training.

Health, Department of

L87 440-411 Dental Care Program for Minority & Low Income Populations

2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation
\$270,000	\$420,000	\$420,000	\$357,276	\$385,566	\$420,000
	55.6%	0.0%	-14.9%	7.9%	8.9%

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

Legal Basis: Section 11 of Sub. H.B. 434 of the 125th G.A.; ORC 183.18

Purpose: These funds are to be used provide comprehensive dental care services to 3,800 low-income and minority Ohioans who cannot afford and would not otherwise receive dental care through the start-up of new or the expansion of existing safety net dental clinics, school-based dental care and mobile/portable dental care programs.

L87 440-412 Emergency Medications & Oxygen for Low-Income Seniors

2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation
\$435,120	\$579,323	\$557,105	\$561,421	\$715,232	\$583,653
	33.1%	-3.8%	0.8%	27.4%	-18.4%

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

Legal Basis: Section 11 of Sub. H.B. 434 of the 125th G.A.; ORC 183.18

Purpose: These funds are to be used for low income seniors who have been adversely affected by tobacco for the purchase of medications and oxygen.

L87 440-414 Uncompensated Care

2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation
\$3,286,278	\$3,744,138	\$3,371,241	\$3,742,764	\$3,787,211	\$3,855,051
	13.9%	-10.0%	11.0%	1.2%	1.8%

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

Legal Basis: Section 11 of Sub. H.B. 434 of the 125th G.A.; ORC 183.18

Purpose: These funds are to be used to provide health care services to uninsured women, men, and children. These funds are also used for pulmonary rehabilitation programs, expansion of or start up of new dental clinics, and training to local outreach workers to work with high risk pregnant women.

Health, Department of

L87 440-420 Childhood Lead WIC Pilot

2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation
\$0	\$0	\$24,930	\$43,849	\$14,221	\$0
			75.9%	-67.6%	-100.0%

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

Legal Basis: Discontinued line item (originally established by ORC 183.18)

Purpose: These funds are to be used to screen children participating in the Women, Infants, and Children (WIC) program for elevated blood lead levels.

L87 440-421 Infant Mortality Reduction Initiative

2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation
\$0	\$0	\$159,090	\$275,440	\$276,560	\$266,000
			73.1%	0.4%	-3.8%

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

Legal Basis: Section 11 of Sub. H.B. 434 of the 125th G.A.; ORC 183.18

Purpose: These funds are used for local outreach programs in communities with high risk populations. Local providers hire and train special local outreach workers in minority communities to link pregnant women to resources, help them apply for Medicaid, schedule appointments, follow up on appointments, and refer them to other services.

L87 440-422 Farmer's Market State Match

2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation
\$0	\$15,156	\$77,517	\$0	\$0	\$0
		411.4%	-100.0%		

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

Legal Basis: Discontinued line item (originally established by Controlling Board on March 25, 2002)

Purpose: These funds were used to match federal farmer's market funds. These funds went towards the purchase of coupons for participants in the Women and Infant Children (WIC) program to buy food at farmer's markets.

Health, Department of

L87 440-428 Automated External Defibrillators

2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation
\$0	\$0	\$0	\$0	\$2,499,352	\$0
					-100.0%

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

Legal Basis: Section 11 of Sub. H.B. 434 of the 125th G.A.

Purpose: The purpose of this line item is to issue a grant for the placement of automated external defibrillators in primary and secondary schools. The grant recipient cannot charge schools for the initial placement of equipment and must partake in some type of public health advocacy or activities.

Minority Health, Commission on

Tobacco Master Settlement Agreement Fund Group

L87 149-402 Minority Health and Academic Partnership Grants

2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation
\$243,026	\$870,528	\$1,003,872	\$838,188	\$1,047,483	\$1,090,000
	258.2%	15.3%	-16.5%	25.0%	4.1%

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

Legal Basis: Section 12 of Sub. H.B. 434 of the 125th G.A.; ORC 183.18

Purpose: These funds are used for grants and associated administrative costs. The grants address the following health topics: asthma, behavioral health, prostate, stroke, children's health, and health literacy.

L87 149-403 Training and Capacity Building

2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation
\$0	\$7,260	\$111,335	\$22,146	\$67,831	\$100,000
		1433.5%	-80.1%	206.3%	47.4%

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

Legal Basis: Section 12 of Sub. H.B. 434 of the 125th G.A.; ORC 183.18

Purpose: These funds are used for grants that provide training for community based organizations on capacity building.

L87 149-404 Academic, Scientific

2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation
\$0	\$602,587	\$76,426	\$28,222	\$0	\$0
		-87.3%	-63.1%	-100.0%	

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L87)

Legal Basis: Discontinued line item (originally established by Controlling Board on December 4, 2000)

Purpose: These funds were used for basic research grants for health issues that impact minorities. The grant recipients had to include academic, scientific, and community partnership aspects in their research.

Tobacco Master Settlement Agreement Fund Group

L87 767-406 Under-Age Tobacco Use Enforcement

2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation
\$170,116	\$403,261	\$427,264	\$510,806	\$565,346	\$636,000
	137.1%	6.0%	19.6%	10.7%	12.5%

Source: Tobacco Master Settlement Agreement Fund Group: (1) Amounts transferred pursuant to ORC 183.02(D) from the Tobacco Master Settlement Agreement Fund (Fund 087) to the Ohio's Public Health Priorities Trust Fund (Fund L87), and (2) all investment earnings of Fund L87

Legal Basis: ORC 183.18; Section 13 of Sub. H.B. 434 of the 125th G.A. (originally established by Controlling Board in December 2000)

Purpose: Moneys credited to the fund and appropriated to line item 767-406 are used by the Department of Public Safety's Investigative Unit exclusively for the purpose of enforcing prohibitions relative to the illegal distribution of cigarettes or other tobacco products as specified in ORC 2927.02.

Tobacco Master Settlement Agreement Fund Group

M87 235-405 Biomedical Research and Technology Transfer Commission

2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation
\$51,835	\$887,159	\$4,286,035	\$0	\$0	\$0
	1611.5%	383.1%	-100.0%		

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(E) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to the Biomedical Research and Technology Transfer Trust Fund (Fund M87)

Legal Basis: Discontinued line item (originally established by Am. Sub. S.B. 192 of the 123rd G.A.; transferred to the Department of Development by H.B. 675 of the 124th G.A.)

Purpose: The funds in this line item were used in accordance with sections 183.20 to 183.25 of the Revised Code, which establishes the Biomedical Research and Technology Transfer Commission within the Board of Regents and states that the Commission shall make periodic strategic assessments of the types of state investments in biomedical research and biotechnology in this state that would be likely to create jobs and business opportunities and to produce the most beneficial long-term improvements to the public health of Ohioans. The line item was transferred to the Department of Development by H.B. 675 of the 124th General Assembly.

Tobacco Master Settlement Agreement Fund Group

S87 228-602 Education Technology Trust Fund

2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation
\$0	\$19,910,316	\$17,470,627	\$15,863,924	\$9,276,140	\$0
		-12.3%	-9.2%	-41.5%	-100.0%

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(H) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to the Education Technology Trust Fund (Fund S87)

Legal Basis: Discontinued line item (originally established in ORC 183.28)

Purpose: The majority of funds were distributed under the SchoolNet Plus program as grants for computer hardware and software purchases by school districts. Funds were also earmarked in FY 2003 for the following purposes: Ohio OneNet, INFOhio, JASON, RISE, and the Stark County School Teacher Technical Training Center. Am. Sub. H.B. 66 of the 126th G.A. created the eTech Ohio to merge functions of SchoolNet and the Ohio Educational Telecommunications Network Commission. Beginning in FY 2006, funding for this line item has been appropriated in appropriation item 935-602, Education Technology Trust Fund, of the eTech Ohio.

Southern Ohio Agricultural and Community Development Foundation

Tobacco Master Settlement Agreement Fund Group

5M9 945-601 Operating Expenses

2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation
\$26,878	\$228,441	\$348,627	\$368,765	\$394,313	\$430,277
	749.9%	52.6%	5.8%	6.9%	9.1%

Source: Tobacco Master Settlement Agreement Fund Group: Payments from the Southern Ohio Agricultural and Community Development Foundation Endowment Fund. Also, transfer of the FYs 2001 and 2002 investment earnings of the Southern Ohio Agriculture and Community Development Operating Expenses Fund (Fund 5M9) that had been credited to the GRF

Legal Basis: Section 15 of Sub. H.B. 434 of the 125th G.A.; ORC 183.14

Purpose: Moneys are used for payroll expenses relating to the administration of the Southern Ohio Agriculture and Community Development Foundation. Expenditures prior to FY 2002 are found in appropriation item 945-601, Operating Expenses - SOA, in the Department of Agriculture.

K87 945-602 Southern OH Agr & Comm Development

2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation
\$0	\$0	\$21,892,089	\$16,444,593	\$15,162,868	\$12,600,000
			-24.9%	-7.8%	-16.9%

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02 (C)(1) from the Tobacco Master Settlement Agreement and all investment earnings of the fund and credited to the Southern Ohio Agriculture and Community Development Trust Fund (Fund 5M9)

Legal Basis: Section 15 of Sub. H.B. 434 of the 125th G.A.; ORC 183.11

Purpose: Moneys are to be used by the Southern Ohio Agriculture and Community Development Foundation to carry out its duties relating to administration of the foundation and for grants for things such as educational assistance for Ohio's tobacco farm families. Expenditures in previous fiscal years are listed under the Department of Agriculture.

Tobacco Master Settlement Agreement Fund Group

T87 110-402 Tobacco Settlement Enforcement

2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation
\$0	\$0	\$126,720	\$200,496	\$223,142	\$228,034
			58.2%	11.3%	2.2%

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.18 from the Tobacco Master Settlement Agreement Fund to the Tobacco Settlement Enforcement Fund (Fund T87)

Legal Basis: Section 16 of Sub. H. B. 434 of the 125th General Assembly (originally established under Section 12 of Am. Sub. S.B. 242 of the 124th G.A.; ORC 183.35).

Purpose: This fund was created to offset the cost incurred by the Department of Taxation for enforcing the excise tax on tobacco for each brand of cigarettes and roll-your-own cigarette tobacco that is not covered in the tobacco master settlement agreement (ORC 5743.03 (F) and (G)).

Tobacco Use Prevention and Control Foundation

Tobacco Master Settlement Agreement Fund Group

5M8 940-601 Operating Expenses

2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation
\$0	\$118,247	\$772,179	\$1,182,990	\$1,285,862	\$1,525,136
		553.0%	53.2%	8.7%	18.6%

Source: Tobacco Master Settlement Agreement Fund Group: Transfers from the Tobacco Use Prevention and Cessation Foundation's endowment fund

Legal Basis: Section 17 of Sub. H.B. 434 of the 125th G.A.; ORC 183.06; FYs 2005 and 2006 appropriation increases approved by Controlling Board November 15, 2004

Purpose: This line item is used to pay employees of the Tobacco Use Prevention and Control Foundation.

H87 940-502 Tobacco Use Prevention and Control Foundation

2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Appropriation
\$0	\$0	\$0	\$0	\$16,980,883	\$107,500,000
					533.1%

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(A)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to the Tobacco Use Prevention and Cessation Trust Fund (Fund H87)

Legal Basis: Section 17 of Sub. H.B. 434 of the 125th G.A.

Purpose: This line item is used to make disbursements from the Tobacco Use Prevention and Cessation Trust Fund to the Foundation's Endowment Fund held in the custody of the Treasurer of State.

Am. Sub. H.B. 66 of the 126th G.A. diverted all of the dollars that would have otherwise been transferred into the fund (Fund H87) that supports this line item. While the appropriation authority remains for this line item, the Foundation will only be able to disburse to its Endowment Fund the amount of cash that is actually deposited into Fund H87, which will include only investment earnings.

Fiscal Analyst Agency Assignments

Agency Analyst

A

Accountancy Board of Ohio..... Jason Phillips
 Accrued Leave LiabilityJonathan Lee
 Adjutant GeneralEd Millane
 Administrative Services, Department ofJonathan Lee
 African American Males, Commission on..... Jennifer Henry
 Agency Rule Review, Joint Committee on *Chuck Phillips**
 Aging, Department ofWendy Risner
 Agriculture, Department of Jason Phillips
 Air Quality Development Authority..... Ruhaiza Ridzwan
 Alcohol and Drug Addiction Services,
 Department ofJennifer Henry
 Architects, State Board of Examiners of..... Jason Phillips
 Arts Council, Ohio Ann Braam
 Athletic Commission, Ohio Jason Phillips
 Attorney General Jamie Doskocil
 Auditor of State Terry Steele

B

Ballot Board..... Terry Steele
 Barber Examiners, State Board of..... Jason Phillips
 Budget and Management, Office of..... Ann Braam

C

Capitol Square Review and Advisory Board.... Kerry Sullivan
 Career Colleges and Schools, State Board of.... Zak Talarek
 Chemical Dependency Professionals Board ..Jennifer Henry
 Chiropractic Examiners, State Board of *Chuck Phillips**
 Civil Rights Commission, Ohio Deborah Hoffman
 Commerce, Department of Jason Phillips
 Consumers' Counsel, Office of.....Ross Miller
 Controlling Board Joe Rogers
 Cosmetology, State Board of Jason Phillips
 Counselor, Social Worker, and Marriage
 and Family Therapist Board Maria Seaman
 Court of Claims Jamie Doskocil
 Criminal Justice Services, Office of..... Deborah Hoffman
 Cultural Facilities Commission, Ohio..... Kerry Sullivan

D

Dental Board, Ohio State *Chuck Phillips**
 Deposit, Board of Ruhaiza Ridzwan
 Development, Department of Kerry Sullivan
 Dietetics, Board ofJennifer Henry
 Dispute Resolution and Conflict Management,
 Commission on Deborah Hoffman

E

Education, Department of.....Melanie Carter
 Ed Millane
 Ronnie Romito
 Educational Telecommunications Network
 Commission, Ohio.....Ronnie Romito
 Elections Commission, Ohio Terry Steele

Agency Analyst

E (continued)

Embalmers and Funeral Directors, State
 Board ofJason Phillips
 Engineers and Surveyors, State Board of.....Jason Phillips
 Environmental Protection AgencyAnn Braam
 Environmental Review Appeals Commission.....Ann Braam
 eTech Ohio Ronnie Romito
 Ethics Commission Terry Steele
 Expositions Commission, OhioJason Phillips

G

Governor Terry Steele

H

Health, Department of..... Wendy Risner
 Higher Educational Facility Commission, Ohio ...Zak Talarek
 Hispanic/Latino Affairs, Commission on..... Jennifer Henry
 Historical Society, OhioAnn Braam
 House of Representatives..... Ross Miller
 Housing Finance Agency, Ohio..... Kerry Sullivan

I

Industrial Commission, Ohio Kerry Sullivan
 Inspector General Terry Steele
 Insurance, Department of.....Ross Miller

J

Job and Family Services, Department of Ivy Chen
 Maria Seaman

Judicial Conference of Ohio Jamie Doskocil
 Judiciary/Supreme Court..... Jamie Doskocil

L

Lake Erie CommissionAnn Braam
 Legal Rights Service *Chuck Phillips**
 Legislative Ethics Committee, JointSara Anderson
 Legislative Service Commission Deborah Hoffman
 Library Board, StateAnn Braam
 Liquor Control Commission.....Jason Phillips
 Lottery Commission, Ohio..... Jean Botomogno

M

Manufactured Homes CommissionJason Phillips
 Medical Board, State..... *Chuck Phillips**
 Medical Transportation Board, OhioSara Anderson
 Mental Health, Department of Jennifer Henry
 Mental Retardation and Developmental
 Disabilities, Department of *Chuck Phillips**
 Minority Health, Commission on Wendy Risner
 Motor Vehicle Collision Repair Registration,
 Board ofJason Phillips

Fiscal Analyst Agency Assignments

Agency Analyst

N

Natural Resources, Department of Jonathan Lee
Nursing, Board of Jennifer Henry

O

Occupational Therapy, Physical Therapy, and
Athletics Trainers Board *Chuck Phillips**
Ohioana Library Association Ann Braam
Optical Dispensers Board, Ohio Jennifer Henry
Optometry, State Board of Jennifer Henry
Orthotics, Prosthetics and Pedorthics
Board *Chuck Phillips**

P

Petroleum Underground Storage Tank Release
Compensation Board Ann Braam
Pharmacy, State Board of Deborah Hoffman
Psychology, State Board of Jennifer Henry
Public Defender Commission, Ohio Joe Rogers
Public Safety, Department of Sara Anderson
Public Utilities Commission of Ohio Ross Miller
Public Works Commission Jonathan Lee

R

Racing Commission, Ohio State Phil Cummins
Regents, Ohio Board of David Price
Zak Talarek
Rehabilitation and Correction, Department of Joe Rogers
Rehabilitation Services Commission Maria Seaman
Respiratory Care Board Wendy Risner
Revenue Distribution Funds Ruhaiza Ridzwan

S

Sanitarian Registration, State Board of Wendy Risner
School for the Blind, Ohio State Ed Millane
School for the Deaf, Ohio State Ed Millane
School Facilities Commission Ed Millane

Agency Analyst

S (continued)

SchoolNet Commission Ronnie Romito
Secretary of State Terry Steele
Senate Joe Rogers
Sara Anderson
Sinking Fund, Commissioners of Ruhaiza Ridzwan
Southern Ohio Agricultural Community
Development Foundation Jason Phillips
Speech-Language Pathology and
Audiology *Chuck Phillips**
State Employment Relations Board Jonathan Lee
State Personnel Board of Review Jonathan Lee

T

Tax Appeals, Board of Phil Cummins
Taxation, Department of Ridzwan Ruhaiza
Tobacco Use Prevention and Control
Foundation Maria Seaman
Transportation, Department of Jonathan Lee
Treasurer of State Ruhaiza Ridzwan
Tuition Trust Authority, Ohio Zak Talarek

V

Veterans' Home, Ohio Wendy Risner
Veterans' Organizations Terry Steele
Veterinary Medical Licensing Board Jason Phillips

W

Workers' Compensation, Bureau of Kerry Sullivan

Y

Youth Services, Department of Sara Anderson

COBLI Project Coordinator Maria Seaman
Database Administrator Linda Wiford
Project Manager Chuck Phillips

**As of the print date of this publication, there was no analyst assigned to this agency. The person listed is the group leader.*