

FY 2002 - 2003 Final Appropriation Amounts

General Revenue Func

Totals by Agency		FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002:	\$ Change	% Change	FY 2003:	\$ Change	% Change
							Appropriations:	2001 to 2002:	2001 to 2002:	Appropriations:	2002 to 2003:	2002 to 2003:
Report For: Main Operating Appropriations Bill		Version: Enacted										
ADJ	Adjutant General	\$ 14,287,103	\$ 13,664,586	\$ 15,251,432	\$ 11,322,784	\$ 11,054,247	\$ 9,760,018	(\$1,294,229)	-11.7%	\$ 10,186,116	\$ 426,098	4.4%
DAS	Administrative Services, Department of	\$ 97,940,718	\$ 112,069,248	\$ 127,131,967	\$ 132,405,408	\$ 130,322,364	\$ 157,087,971	\$ 26,765,607	20.5%	\$ 175,802,064	\$ 18,714,093	11.9%
AAM	African American Males, Commission on	---	---	---	\$ 111,634	\$ 469,941	\$ 368,624	(\$101,317)	-21.6%	\$ 370,514	\$ 1,889	0.5%
JCR	Joint Committee on Agency Rule Review	\$ 0	\$ 263,055	\$ 282,568	\$ 303,668	\$ 360,554	\$ 360,393	(\$161)	0.0%	\$ 360,393	\$ 0	0.0%
AGE	Aging, Department of	\$ 78,638,449	\$ 84,347,985	\$ 85,812,594	\$ 93,886,718	\$ 100,298,541	\$ 97,308,955	(\$2,989,586)	-3.0%	\$ 98,958,450	\$ 1,649,495	1.7%
AGR	Agriculture, Department of	\$ 18,779,909	\$ 19,880,791	\$ 20,490,935	\$ 21,727,015	\$ 22,402,196	\$ 22,896,469	\$ 494,273	2.2%	\$ 23,768,276	\$ 871,807	3.8%
ADA	Alcohol and Drug Addiction Services, Dept. of	\$ 21,664,027	\$ 28,164,759	\$ 28,137,147	\$ 34,773,721	\$ 35,071,622	\$ 32,081,707	(\$2,989,915)	-8.5%	\$ 31,310,335	(\$771,372)	-2.4%
ART	Arts Council, Ohio	\$ 11,684,807	\$ 13,042,563	\$ 14,516,917	\$ 15,158,731	\$ 15,708,896	\$ 15,605,215	(\$103,681)	-0.7%	\$ 15,672,032	\$ 66,816	0.4%
AFC	Arts and Sports Facilities Commission	\$ 6,412,078	\$ 15,082,480	\$ 21,204,274	\$ 22,123,587	\$ 28,664,899	\$ 33,624,600	\$ 4,959,701	17.3%	\$ 36,511,700	\$ 2,887,100	8.6%
ATH	Ohio Athletic Commission	\$ 76,841	\$ 0	\$ 0	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
AGO	Attorney General	\$ 45,293,510	\$ 49,236,505	\$ 52,312,672	\$ 57,460,184	\$ 60,802,853	\$ 63,409,018	\$ 2,606,166	4.3%	\$ 66,193,804	\$ 2,784,785	4.4%
AUD	Auditor of State	\$ 27,842,351	\$ 29,145,796	\$ 29,760,488	\$ 37,245,353	\$ 40,927,464	\$ 37,928,572	(\$2,998,892)	-7.3%	\$ 38,930,520	\$ 1,001,949	2.6%
OBB	Ballot Board	\$ 258,184	\$ 1,278,545	\$ 321,680	\$ 336,140	\$ 387,848	\$ 0	(\$387,848)	-100.0%	\$ 0	\$ 0	N/A
OBM	Budget and Management, Office of	\$ 6,154,204	\$ 6,028,849	\$ 8,711,236	\$ 3,980,218	\$ 4,056,201	\$ 3,006,516	(\$1,049,685)	-25.9%	\$ 3,124,067	\$ 117,550	3.9%
CSR	Capitol Square Review and Advisory Board	\$ 3,998,681	\$ 4,363,849	\$ 4,217,587	\$ 4,617,398	\$ 5,135,963	\$ 3,641,098	(\$1,494,865)	-29.1%	\$ 3,262,579	(\$378,519)	-10.4%
CON	Quality Assessment and Improvement	\$ 89,872	\$ 1,001	\$ 0	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
CIV	Ohio Civil Rights Commission	\$ 9,511,045	\$ 10,533,761	\$ 10,283,520	\$ 10,598,253	\$ 10,406,718	\$ 10,104,754	(\$301,964)	-2.9%	\$ 10,104,755	\$ 1	0.0%
COM	Department of Commerce	\$ 884,498	\$ 740,329	\$ 741,802	\$ 782,478	\$ 4,281,969	\$ 4,739,123	\$ 457,154	10.7%	\$ 4,763,792	\$ 24,669	0.5%
OCC	Consumers' Counsel, Office of	\$ 4,601,591	\$ 419,234	\$ 0	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
CEB	Controlling Board	\$ 0	\$ 0	\$ 0	\$ 0	---	\$ 5,516,000	---	N/A	\$ 7,486,000	\$ 1,970,000	35.7%
CLA	Court of Claims	\$ 2,557,009	\$ 1,875,367	\$ 2,154,439	\$ 2,534,421	\$ 2,972,532	\$ 2,908,749	(\$63,783)	-2.1%	\$ 2,990,194	\$ 81,445	2.8%
CJS	Criminal Justice Services, Office of	\$ 2,702,087	\$ 2,253,818	\$ 2,960,251	\$ 3,485,879	\$ 3,002,708	\$ 3,443,672	\$ 440,964	14.7%	\$ 3,636,310	\$ 192,637	5.6%
DEV	Development, Department of	\$ 101,962,251	\$ 92,751,883	\$ 97,099,592	\$ 110,882,597	\$ 129,000,242	\$ 139,756,865	\$ 10,756,623	8.3%	\$ 143,786,161	\$ 4,029,297	2.9%
CDR	Dispute Resolution and Conflict Management	\$ 462,263	\$ 446,097	\$ 454,318	\$ 632,580	\$ 573,115	\$ 572,474	(\$641)	-0.1%	\$ 600,824	\$ 28,350	5.0%
EDU	Education, Department of	\$ 4,421,034,100	\$ 4,861,748,076	\$ 5,280,816,664	\$ 5,657,123,106	\$ 6,140,315,324	\$ 6,786,869,283	\$ 646,553,959	10.5%	\$ 7,164,480,070	\$ 377,610,787	5.6%
OEB	Educational Telecommunications Network Co	\$ 6,349,098	\$ 7,698,908	\$ 7,857,667	\$ 8,237,289	\$ 8,202,186	\$ 8,304,377	\$ 102,191	1.2%	\$ 8,716,815	\$ 412,437	5.0%
ELC	Ohio Elections Commission	\$ 456,056	\$ 408,743	\$ 429,505	\$ 418,726	\$ 433,299	\$ 294,180	(\$139,119)	-32.1%	\$ 302,417	\$ 8,237	2.8%
ERB	Employment Relations Board, State	\$ 3,275,610	\$ 3,440,939	\$ 3,396,524	\$ 3,586,019	\$ 3,499,301	\$ 3,568,485	\$ 69,183	2.0%	\$ 3,668,402	\$ 99,917	2.8%
BES	Employment Services, Bureau of	\$ 20,679,738	\$ 19,907,893	\$ 28,350,904	\$ 28,389,687	\$ 1,599	---	---	N/A	---	---	N/A
EPA	Environmental Protection Agency	\$ 20,371,249	\$ 24,743,960	\$ 22,678,982	\$ 23,904,749	\$ 24,174,630	\$ 23,257,627	(\$917,004)	-3.8%	\$ 25,341,547	\$ 2,083,921	9.0%

FY 2002 - 2003 Final Appropriation Amounts

General Revenue Func

Totals by Agency		FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002:	\$ Change	% Change	FY 2003:	\$ Change	% Change
							Appropriations:	2001 to 2002:	2001 to 2002:	Appropriations:	2002 to 2003:	2002 to 2003:
EBR	Environmental Review Appeals Commission	\$ 353,946	\$ 374,273	\$ 407,468	\$ 449,927	\$ 448,540	\$ 458,033	\$ 9,492	2.1%	\$ 474,003	\$ 15,970	3.5%
ETH	Ethics Commission	\$ 1,220,649	\$ 1,211,486	\$ 1,193,019	\$ 1,269,579	\$ 1,301,331	\$ 1,305,827	\$ 4,496	0.3%	\$ 1,393,780	\$ 87,953	6.7%
EXP	Expositions Commission, Ohio	\$ 361,803	\$ 349,957	\$ 355,487	\$ 1,199,961	\$ 523,631	\$ 517,125	(\$6,506)	-1.2%	\$ 517,125	\$ 0	0.0%
GOV	Office of the Governor	\$ 4,825,232	\$ 4,559,413	\$ 4,571,638	\$ 4,946,480	\$ 4,401,858	\$ 4,981,126	\$ 579,268	13.2%	\$ 5,132,103	\$ 150,977	3.0%
DOH	Health, Department of	\$ 65,832,396	\$ 75,891,171	\$ 75,785,318	\$ 80,153,130	\$ 86,802,316	\$ 89,299,929	\$ 2,497,612	2.9%	\$ 89,148,963	(\$150,965)	-0.2%
HCB	Health Care Board, Ohio	\$ 1,124	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
SPA	Hispanic / Latino Affairs, Commission on	\$ 184,185	\$ 164,271	\$ 189,137	\$ 209,777	\$ 166,639	\$ 207,471	\$ 40,831	24.5%	\$ 212,077	\$ 4,607	2.2%
OHS	Historical Society, Ohio	\$ 11,914,850	\$ 14,664,955	\$ 14,107,852	\$ 19,482,139	\$ 15,583,661	\$ 15,927,127	\$ 343,466	2.2%	\$ 15,670,846	(\$256,281)	-1.6%
REP	House of Representatives	\$ 15,086,825	\$ 15,617,864	\$ 14,781,488	\$ 17,112,986	\$ 17,571,805	\$ 18,374,272	\$ 802,467	4.6%	\$ 19,269,044	\$ 894,772	4.9%
HUM	Human Services, Department of	\$ 6,289,358,368	\$ 6,276,543,413	\$ 6,476,751,323	\$ 6,898,225,590	\$ 86,062,830	\$ 0	(\$86,062,830)	-100.0%	\$ 0	\$ 0	N/A
IGO	Inspector General	\$ 355,012	\$ 487,218	\$ 500,206	\$ 688,605	\$ 602,977	\$ 620,879	\$ 17,902	3.0%	\$ 653,919	\$ 33,040	5.3%
JFS	Job and Family Services, Department of	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,933,818,438	\$ 8,118,233,781	\$ 184,415,343	2.3%	\$ 8,636,803,057	\$ 518,569,276	6.4%
JLE	Joint Legislative Ethics Committee	\$ 488,490	\$ 483,263	\$ 402,438	\$ 458,329	\$ 446,995	\$ 580,165	\$ 133,170	29.8%	\$ 602,820	\$ 22,655	3.9%
JCO	Judicial Conference of Ohio	\$ 551,820	\$ 789,090	\$ 3,227,364	\$ 8,960,563	\$ 1,063,940	\$ 1,093,586	\$ 29,647	2.8%	\$ 1,124,207	\$ 30,621	2.8%
JSC	Judiciary / Supreme Court	\$ 73,391,626	\$ 79,317,118	\$ 83,335,553	\$ 91,225,047	\$ 94,343,825	\$ 97,534,260	\$ 3,190,434	3.4%	\$ 103,138,878	\$ 5,604,618	5.7%
LRS	Legal Rights Service	\$ 693,263	\$ 726,196	\$ 730,387	\$ 772,177	\$ 744,154	\$ 634,577	(\$109,577)	-14.7%	\$ 627,617	(\$6,960)	-1.1%
LSC	Legislative Service Commission	\$ 14,471,643	\$ 14,593,920	\$ 14,599,493	\$ 17,168,947	\$ 21,039,326	\$ 21,992,997	\$ 953,672	4.5%	\$ 21,588,463	(\$404,534)	-1.8%
LIB	Library Board, State	\$ 12,643,256	\$ 15,759,802	\$ 15,427,384	\$ 16,638,138	\$ 19,573,788	\$ 11,288,618	(\$8,285,169)	-42.3%	\$ 11,583,204	\$ 294,586	2.6%
LCO	Liquor Control Commission	\$ 461,830	\$ 6,522	\$ 0	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
DMH	Mental Health, Department of	\$ 477,544,251	\$ 486,028,220	\$ 490,746,828	\$ 505,273,085	\$ 506,683,392	\$ 515,555,079	\$ 8,871,687	1.8%	\$ 513,832,559	(\$1,722,520)	-0.3%
DMR	Mental Retardation and Developmental Disabili	\$ 330,968,972	\$ 331,245,016	\$ 331,528,756	\$ 332,874,436	\$ 335,395,357	\$ 354,883,508	\$ 19,488,151	5.8%	\$ 369,478,630	\$ 14,595,122	4.1%
MIH	Minority Health, Commission on	\$ 1,450,649	\$ 1,519,460	\$ 1,794,786	\$ 1,685,112	\$ 1,707,754	\$ 1,742,252	\$ 34,499	2.0%	\$ 1,742,251	(\$1)	0.0%
DNR	Natural Resources, Department of	\$ 91,410,883	\$ 97,298,753	\$ 97,749,355	\$ 111,621,590	\$ 104,969,647	\$ 123,242,439	\$ 18,272,792	17.4%	\$ 130,069,640	\$ 6,827,202	5.5%
OLA	Ohioana Library Association	\$ 239,387	\$ 217,709	\$ 223,130	\$ 275,750	\$ 398,461	\$ 239,716	(\$158,745)	-39.8%	\$ 245,054	\$ 5,338	2.2%
PBR	State Personnel Board of Review	\$ 847,666	\$ 900,527	\$ 901,614	\$ 971,122	\$ 1,214,072	\$ 999,833	(\$214,239)	-17.6%	\$ 1,043,354	\$ 43,521	4.4%
SCR	Proprietary School Registration, State Board of	\$ 452,154	\$ 390,116	\$ 361,173	\$ 394,594	\$ 406,697	\$ 402,319	(\$4,377)	-1.1%	\$ 410,237	\$ 7,917	2.0%
PUB	Public Defender Commission, Ohio	\$ 33,252,932	\$ 35,134,535	\$ 34,797,372	\$ 42,836,514	\$ 44,778,716	\$ 44,431,535	(\$347,182)	-0.8%	\$ 45,370,739	\$ 939,204	2.1%
DHS	Public Safety, Department of	\$ 7,308,447	\$ 6,038,173	\$ 7,084,480	\$ 6,809,279	\$ 7,797,568	\$ 7,206,986	(\$590,582)	-7.6%	\$ 7,671,233	\$ 464,247	6.4%
PUC	Public Utilities Commission of Ohio	\$ 23,962,881	\$ 1,612,302	\$ 0	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
PWC	Public Works Commission	---	---	---	---	---	\$ 137,288,200	---	N/A	\$ 152,905,200	\$ 15,617,000	11.4%
BOR	Regents, Ohio Board of	\$ 2,084,001,781	\$ 2,208,824,603	\$ 2,300,692,706	\$ 2,432,363,429	\$ 2,518,383,435	\$ 2,565,132,040	\$ 46,748,605	1.9%	\$ 2,589,158,523	\$ 24,026,483	0.9%

FY 2002 - 2003 Final Appropriation Amounts

General Revenue Func

Totals by Agency		FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002:	\$ Change	% Change	FY 2003:	\$ Change	% Change
							Appropriations:	2001 to 2002:	2001 to 2002:	Appropriations:	2002 to 2003:	2002 to 2003:
DRC	Rehabilitation and Correction, Department of	\$ 999,335,275	\$ 1,086,320,287	\$ 1,166,190,905	\$ 1,285,539,767	\$ 1,343,958,008	\$ 1,401,239,237	\$ 57,281,229	4.3%	\$ 1,470,849,498	\$ 69,610,261	5.0%
RSC	Rehabilitation Services Commission	\$ 20,422,780	\$ 21,512,938	\$ 19,449,602	\$ 27,057,820	\$ 25,339,400	\$ 25,160,379	(\$179,021)	-0.7%	\$ 25,901,378	\$ 740,999	2.9%
SFC	School Facilities Commission	\$ 0	\$ 23,289,696	\$ 58,472,048	\$ 41,689,513	\$ 41,706,824	\$ 78,064,100	\$ 36,357,276	87.2%	\$ 92,990,600	\$ 14,926,500	19.1%
OSB	School for the Blind, Ohio State	\$ 5,219,003	\$ 5,568,987	\$ 5,813,480	\$ 6,285,306	\$ 6,441,776	\$ 6,719,790	\$ 278,014	4.3%	\$ 7,018,281	\$ 298,491	4.4%
OSD	School for the Deaf, Ohio State	\$ 6,675,320	\$ 7,154,220	\$ 7,542,531	\$ 7,877,715	\$ 8,342,687	\$ 8,931,827	\$ 589,140	7.1%	\$ 9,317,357	\$ 385,530	4.3%
NET	SchoolNet Commission	\$ 15,523,495	\$ 25,507,034	\$ 24,933,799	\$ 24,745,464	\$ 25,996,144	\$ 23,892,183	(\$2,103,961)	-8.1%	\$ 23,200,967	(\$691,216)	-2.9%
SOS	Secretary of State	\$ 7,701,591	\$ 7,583,780	\$ 7,697,596	\$ 8,866,655	\$ 10,268,651	\$ 3,649,004	(\$6,619,646)	-64.5%	\$ 3,752,952	\$ 103,948	2.8%
SEN	Senate	\$ 9,752,804	\$ 9,508,769	\$ 8,473,226	\$ 9,805,687	\$ 9,560,699	\$ 11,031,059	\$ 1,470,360	15.4%	\$ 11,031,059	\$ 0	0.0%
CSF	Sinking Fund, Commissioners of	\$ 14,260,034	\$ 15,017,059	\$ 15,632,373	\$ 31,078,387	\$ 210,699,927	\$ 0	(\$210,699,927)	-100.0%	\$ 0	\$ 0	N/A
SLG	State and Local Government Commission of O	\$ 227,376	\$ 239,858	\$ 205,936	\$ 1,649,228	\$ 194,438	\$ 0	(\$194,438)	-100.0%	\$ 0	\$ 0	N/A
SLC	Student Aid Commission, Ohio	\$ 289,833	\$ 0	\$ 0	----	----	----	----	N/A	----	----	N/A
BTA	Tax Appeals, Board of	\$ 1,843,989	\$ 2,050,597	\$ 2,224,455	\$ 2,261,730	\$ 2,214,776	\$ 2,462,245	\$ 247,468	11.2%	\$ 2,531,188	\$ 68,943	2.8%
TAX	Taxation, Department of	\$ 469,782,082	\$ 418,370,571	\$ 442,269,553	\$ 461,220,231	\$ 480,080,758	\$ 496,588,455	\$ 16,507,696	3.4%	\$ 518,511,667	\$ 21,923,213	4.4%
DOT	Transportation, Department of	\$ 35,020,206	\$ 35,883,353	\$ 35,021,626	\$ 41,123,826	\$ 39,799,003	\$ 38,608,268	(\$1,190,735)	-3.0%	\$ 36,419,107	(\$2,189,161)	-5.7%
TOS	Treasurer of State	\$ 116,812,198	\$ 125,727,702	\$ 143,996,551	\$ 148,773,377	\$ 35,125,159	\$ 37,466,934	\$ 2,341,775	6.7%	\$ 40,637,680	\$ 3,170,745	8.5%
OVC	Veterans' Children's Home	\$ 1,524,320	\$ 11,386	\$ 0	\$ 0	----	\$ 0	----	N/A	\$ 0	\$ 0	N/A
OVH	Ohio Veterans' Home	\$ 14,642,125	\$ 15,236,225	\$ 17,045,390	\$ 18,918,334	\$ 19,231,837	\$ 19,599,641	\$ 367,804	1.9%	\$ 20,633,990	\$ 1,034,349	5.3%
VET	Veterans' Organizations	\$ 1,100,639	\$ 1,255,143	\$ 1,257,397	\$ 1,343,324	\$ 2,074,985	\$ 1,433,625	(\$641,360)	-30.9%	\$ 1,433,625	\$ 0	0.0%
WPR	Women's Policy and Research Commission	\$ 239,387	\$ 258,122	\$ 244,014	\$ 252,413	\$ 289,590	\$ 0	(\$289,590)	-100.0%	\$ 0	\$ 0	N/A
DYS	Youth Services, Department of	\$ 201,829,996	\$ 206,873,956	\$ 211,182,175	\$ 226,368,747	\$ 229,837,266	\$ 232,403,671	\$ 2,566,405	1.1%	\$ 241,781,232	\$ 9,377,561	4.0%
Main Operating Appropriations Bill Total		\$ 16,393,806,103	\$ 17,081,658,049	\$ 18,005,274,077	\$ 19,224,952,153	\$ 21,079,920,293	\$ 21,987,838,844	\$ 907,918,552	4.3%	\$ 23,106,206,246	\$ 1,118,367,401	5.1%
GRAND TOTAL		\$ 16,393,806,103	\$ 17,081,658,049	\$ 18,005,274,077	\$ 19,224,952,153	\$ 21,079,920,293	\$ 21,987,838,844	\$ 907,918,552	4.3%	\$ 23,106,206,246	\$ 1,118,367,401	5.1%

FY 2002 - 2003 Final Appropriation Amounts

All Fund Groups

Totals by Agency		FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002:	\$ Change	% Change	FY 2003:	\$ Change	% Change
						Appropriations:	Appropriations:	2001 to 2002:	2001 to 2002:	Appropriations:	2002 to 2003:	2002 to 2003:
Report For: Main Operating Appropriations Bill		Version: Enacted										
ACC	Accountancy Board of Ohio	\$ 701,205	\$ 953,165	\$ 809,530	\$ 762,667	\$ 917,105	\$ 1,074,718	\$ 157,613	17.2%	\$ 1,126,968	\$ 52,250	4.9%
PAY	Accrued Leave Liability	\$ 131,896,927	\$ 133,113,072	\$ 141,084,234	\$ 144,626,112	\$ 174,315,808	\$ 268,867,759	\$ 94,551,951	54.2%	\$ 303,258,942	\$ 34,391,183	12.8%
ADJ	Adjutant General	\$ 34,119,735	\$ 32,437,776	\$ 35,145,430	\$ 30,095,913	\$ 31,337,145	\$ 31,688,501	\$ 351,356	1.1%	\$ 33,508,008	\$ 1,819,507	5.7%
DAS	Administrative Services, Department of	\$ 1,742,935,395	\$ 1,814,911,294	\$ 1,860,909,257	\$ 2,040,595,897	\$ 2,048,184,399	\$ 2,258,048,360	\$ 209,863,961	10.2%	\$ 2,403,368,805	\$ 145,320,445	6.4%
AAM	African American Males, Commission on	---	---	---	\$ 111,634	\$ 471,243	\$ 378,624	(\$92,619)	-19.7%	\$ 380,514	\$ 1,889	0.5%
JCR	Joint Committee on Agency Rule Review	\$ 0	\$ 263,055	\$ 282,568	\$ 303,668	\$ 360,554	\$ 360,393	(\$161)	0.0%	\$ 360,393	\$ 0	0.0%
AGE	Aging, Department of	\$ 226,505,944	\$ 240,881,178	\$ 253,811,533	\$ 266,291,139	\$ 294,176,968	\$ 319,355,169	\$ 25,178,201	8.6%	\$ 337,618,096	\$ 18,262,927	5.7%
AGR	Agriculture, Department of	\$ 31,073,646	\$ 33,399,965	\$ 33,774,011	\$ 37,047,359	\$ 37,797,639	\$ 42,172,291	\$ 4,374,652	11.6%	\$ 43,978,694	\$ 1,806,403	4.3%
AIR	Air Quality Development Authority	\$ 250,392	\$ 299,128	\$ 352,793	\$ 320,192	\$ 458,944	\$ 658,436	\$ 199,492	43.5%	\$ 689,328	\$ 30,892	4.7%
ADA	Alcohol and Drug Addiction Services, Dept. of	\$ 119,597,305	\$ 123,802,773	\$ 127,870,830	\$ 139,950,311	\$ 156,704,834	\$ 146,531,993	(\$10,172,841)	-6.5%	\$ 144,760,621	(\$1,771,372)	-1.2%
AMB	Ambulance Licensing Board	\$ 176,851	\$ 188,990	\$ 191,300	\$ 215,895	\$ 222,488	\$ 240,894	\$ 18,406	8.3%	\$ 251,255	\$ 10,361	4.3%
ARC	Architects, State Board of Examiners of	\$ 436,856	\$ 406,973	\$ 375,879	\$ 410,505	\$ 398,937	\$ 461,465	\$ 62,528	15.7%	\$ 484,574	\$ 23,109	5.0%
ART	Arts Council, Ohio	\$ 12,121,989	\$ 13,595,434	\$ 15,674,757	\$ 16,068,142	\$ 16,688,556	\$ 16,886,856	\$ 198,300	1.2%	\$ 16,965,410	\$ 78,553	0.5%
AFC	Arts and Sports Facilities Commission	\$ 7,977,048	\$ 20,168,180	\$ 26,544,762	\$ 22,141,655	\$ 28,674,408	\$ 34,571,303	\$ 5,896,895	20.6%	\$ 37,456,762	\$ 2,885,459	8.3%
ATH	Ohio Athletic Commission	\$ 77,970	\$ 134,002	\$ 130,616	\$ 128,011	\$ 134,218	\$ 175,088	\$ 40,870	30.5%	\$ 179,343	\$ 4,255	2.4%
AGO	Attorney General	\$ 93,597,851	\$ 105,559,186	\$ 115,548,483	\$ 126,354,649	\$ 144,692,574	\$ 161,460,604	\$ 16,768,030	11.6%	\$ 169,438,897	\$ 7,978,292	4.9%
AUD	Auditor of State	\$ 58,308,644	\$ 60,391,889	\$ 62,586,443	\$ 74,033,108	\$ 79,460,164	\$ 88,088,045	\$ 8,627,880	10.9%	\$ 89,345,290	\$ 1,257,246	1.4%
OBB	Ballot Board	\$ 258,184	\$ 1,278,545	\$ 321,680	\$ 336,140	\$ 387,848	\$ 0	(\$387,848)	-100.0%	\$ 0	\$ 0	N/A
BRB	Barber Examiners, Board of	\$ 480,650	\$ 448,868	\$ 427,618	\$ 430,340	\$ 384,892	\$ 479,264	\$ 94,372	24.5%	\$ 505,999	\$ 26,735	5.6%
OBM	Budget and Management, Office of	\$ 14,894,240	\$ 15,498,731	\$ 15,455,910	\$ 11,808,765	\$ 12,878,805	\$ 19,286,259	\$ 6,407,454	49.8%	\$ 15,783,822	(\$3,502,438)	-18.2%
CSR	Capitol Square Review and Advisory Board	\$ 7,498,653	\$ 7,484,868	\$ 6,987,037	\$ 7,468,199	\$ 8,298,774	\$ 7,217,994	(\$1,080,781)	-13.0%	\$ 6,944,864	(\$273,130)	-3.8%
CON	Quality Assessment and Improvement	\$ 89,872	\$ 1,001	\$ 0	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
CHR	Chiropractic Examiners, State Board of	\$ 281,482	\$ 380,163	\$ 464,123	\$ 527,056	\$ 489,885	\$ 561,949	\$ 72,064	14.7%	\$ 591,724	\$ 29,775	5.3%
CIV	Ohio Civil Rights Commission	\$ 12,631,415	\$ 13,505,997	\$ 12,395,871	\$ 12,684,685	\$ 12,134,104	\$ 13,827,771	\$ 1,693,667	14.0%	\$ 14,409,819	\$ 582,048	4.2%
COM	Department of Commerce	\$ 79,526,951	\$ 355,096,747	\$ 375,560,553	\$ 406,541,016	\$ 433,639,152	\$ 461,089,933	\$ 27,450,780	6.3%	\$ 488,315,265	\$ 27,225,332	5.9%
OCC	Consumers' Counsel, Office of	\$ 4,601,591	\$ 5,571,056	\$ 6,092,251	\$ 6,768,545	\$ 7,237,747	\$ 8,560,182	\$ 1,322,435	18.3%	\$ 9,277,518	\$ 717,336	8.4%
CEB	Controlling Board	\$ 0	\$ 0	\$ 0	\$ 0	---	\$ 13,516,000	---	N/A	\$ 11,486,000	(\$2,030,000)	-15.0%
COS	Cosmetology, State Board of	\$ 1,997,891	\$ 1,855,155	\$ 2,104,888	\$ 2,129,060	\$ 2,270,338	\$ 2,528,489	\$ 258,151	11.4%	\$ 2,728,359	\$ 199,870	7.9%
CSW	Counselor and Social Worker Board	\$ 655,028	\$ 757,420	\$ 722,395	\$ 812,246	\$ 769,220	\$ 907,772	\$ 138,552	18.0%	\$ 953,563	\$ 45,791	5.0%

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Totals by Agency		FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002:	\$ Change	% Change	FY 2003:	\$ Change	% Change
						Appropriations:	Appropriations:	2001 to 2002:	2001 to 2002:	Appropriations:	2002 to 2003:	2002 to 2003:
CLA	Court of Claims	\$ 20,760,335	\$ 22,606,976	\$ 23,652,993	\$ 20,770,056	\$ 13,395,786	\$ 4,799,932	(\$8,595,854)	-64.2%	\$ 4,592,910	(\$207,022)	-4.3%
CJS	Criminal Justice Services, Office of	\$ 22,837,203	\$ 30,480,390	\$ 38,251,715	\$ 37,659,829	\$ 40,745,089	\$ 33,265,954	(\$7,479,135)	-18.4%	\$ 33,240,391	(\$25,564)	-0.1%
DEN	Dental Board, Ohio State	\$ 881,777	\$ 984,664	\$ 998,345	\$ 927,576	\$ 1,069,544	\$ 1,250,703	\$ 181,159	16.9%	\$ 1,281,056	\$ 30,353	2.4%
BDP	Board of Deposit	\$ 480,181	\$ 423,672	\$ 520,498	\$ 402,283	\$ 635,617	\$ 838,000	\$ 202,383	31.8%	\$ 838,000	\$ 0	0.0%
DEV	Development, Department of	\$ 369,220,539	\$ 343,385,807	\$ 332,467,129	\$ 388,234,492	\$ 494,673,159	\$ 682,113,400	\$ 187,440,241	37.9%	\$ 684,832,188	\$ 2,718,789	0.4%
OBD	Dietetics, Board of	\$ 229,838	\$ 228,272	\$ 227,741	\$ 255,742	\$ 248,912	\$ 300,591	\$ 51,679	20.8%	\$ 317,617	\$ 17,026	5.7%
CDR	Dispute Resolution and Conflict Management	\$ 554,884	\$ 581,644	\$ 544,409	\$ 697,415	\$ 651,491	\$ 765,981	\$ 114,490	17.6%	\$ 765,429	(\$552)	-0.1%
EDU	Education, Department of	\$ 5,878,219,265	\$ 6,387,776,368	\$ 6,881,087,086	\$ 7,228,506,461	\$ 7,839,202,363	\$ 8,631,910,625	\$ 792,708,262	10.1%	\$ 9,046,843,153	\$ 414,932,528	4.8%
OEB	Educational Telecommunications Network Co	\$ 8,587,462	\$ 9,498,755	\$ 9,826,186	\$ 22,393,778	\$ 10,246,051	\$ 11,321,187	\$ 1,075,137	10.5%	\$ 11,934,401	\$ 613,213	5.4%
ELC	Ohio Elections Commission	\$ 516,107	\$ 495,582	\$ 510,267	\$ 543,405	\$ 550,055	\$ 592,840	\$ 42,785	7.8%	\$ 615,340	\$ 22,500	3.8%
FUN	Embalmers and Funeral Directors, State Board	\$ 355,388	\$ 387,852	\$ 374,115	\$ 429,744	\$ 439,420	\$ 507,667	\$ 68,247	15.5%	\$ 533,541	\$ 25,874	5.1%
ERB	Employment Relations Board, State	\$ 3,346,534	\$ 3,489,685	\$ 3,459,140	\$ 3,645,117	\$ 3,548,326	\$ 3,642,184	\$ 93,857	2.6%	\$ 3,743,943	\$ 101,759	2.8%
BES	Employment Services, Bureau of	\$ 351,325,243	\$ 265,634,213	\$ 274,225,586	\$ 273,388,666	\$ 2,787,234	\$ 0	(\$2,787,234)	-100.0%	\$ 0	\$ 0	N/A
ENG	Engineers and Surveyors, State Board of	\$ 754,362	\$ 796,620	\$ 741,542	\$ 795,261	\$ 769,091	\$ 919,315	\$ 150,224	19.5%	\$ 956,188	\$ 36,873	4.0%
EPA	Environmental Protection Agency	\$ 123,173,217	\$ 133,490,956	\$ 140,892,434	\$ 138,295,174	\$ 138,458,871	\$ 177,483,407	\$ 39,024,536	28.2%	\$ 185,456,476	\$ 7,973,070	4.5%
EBR	Environmental Review Appeals Commission	\$ 353,946	\$ 374,273	\$ 407,468	\$ 449,927	\$ 448,540	\$ 458,033	\$ 9,492	2.1%	\$ 474,003	\$ 15,970	3.5%
ETH	Ethics Commission	\$ 1,240,923	\$ 1,325,611	\$ 1,365,698	\$ 1,550,090	\$ 1,595,117	\$ 1,692,312	\$ 97,195	6.1%	\$ 1,803,323	\$ 111,011	6.6%
EXP	Expositions Commission, Ohio	\$ 13,484,778	\$ 13,340,577	\$ 13,495,024	\$ 14,989,873	\$ 14,348,936	\$ 16,139,562	\$ 1,790,626	12.5%	\$ 15,912,783	(\$226,779)	-1.4%
GOV	Office of the Governor	\$ 4,970,508	\$ 4,693,986	\$ 4,703,252	\$ 5,066,929	\$ 4,525,701	\$ 4,981,126	\$ 455,425	10.1%	\$ 5,132,103	\$ 150,977	3.0%
DOH	Health, Department of	\$ 374,842,275	\$ 406,057,450	\$ 398,938,880	\$ 415,110,898	\$ 432,836,019	\$ 491,787,260	\$ 58,951,241	13.6%	\$ 509,579,313	\$ 17,792,054	3.6%
HCB	Health Care Board, Ohio	\$ 1,124	\$ 0	\$ 0	----	----	----	----	N/A	----	----	N/A
HEF	Higher Educational Facility Commission, Ohio	\$ 2,264	\$ 2,017	\$ 2,744	\$ 2,982	\$ 8,310	\$ 13,080	\$ 4,770	57.4%	\$ 13,900	\$ 820	6.3%
SPA	Hispanic / Latino Affairs, Commission on	\$ 203,076	\$ 183,300	\$ 189,137	\$ 215,496	\$ 171,777	\$ 215,956	\$ 44,179	25.7%	\$ 220,774	\$ 4,819	2.2%
OHS	Historical Society, Ohio	\$ 11,914,850	\$ 14,664,955	\$ 14,107,852	\$ 19,482,139	\$ 15,583,661	\$ 15,927,127	\$ 343,466	2.2%	\$ 15,670,846	(\$256,281)	-1.6%
REP	House of Representatives	\$ 15,303,327	\$ 15,956,360	\$ 15,524,463	\$ 17,728,072	\$ 17,694,807	\$ 19,695,762	\$ 2,000,955	11.3%	\$ 20,590,534	\$ 894,772	4.5%
HUM	Human Services, Department of	\$ 8,233,694,409	\$ 8,452,921,630	\$ 8,726,201,561	\$ 9,458,239,048	\$ 462,303,921	\$ 0	(\$462,303,921)	-100.0%	\$ 0	\$ 0	N/A
IGO	Inspector General	\$ 355,012	\$ 487,218	\$ 500,206	\$ 762,962	\$ 700,453	\$ 720,879	\$ 20,426	2.9%	\$ 753,919	\$ 33,040	4.6%
INS	Insurance, Department of	\$ 17,668,355	\$ 20,668,557	\$ 22,055,645	\$ 22,949,931	\$ 24,250,330	\$ 27,615,790	\$ 3,365,460	13.9%	\$ 30,316,091	\$ 2,700,301	9.8%
JFS	Job and Family Services, Department of	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,711,802,327	\$ 12,584,804,896	\$ 1,873,002,569	17.5%	\$ 13,324,890,837	\$ 740,085,941	5.9%
JLE	Joint Legislative Ethics Committee	\$ 507,744	\$ 502,017	\$ 436,889	\$ 508,398	\$ 493,046	\$ 630,165	\$ 137,119	27.8%	\$ 652,820	\$ 22,655	3.6%
JCO	Judicial Conference of Ohio	\$ 733,800	\$ 886,770	\$ 3,355,580	\$ 9,121,948	\$ 1,251,561	\$ 1,293,586	\$ 42,026	3.4%	\$ 1,324,207	\$ 30,621	2.4%

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							Appropriations:	2001 to 2002:	2001 to 2002:	Appropriations:	2002 to 2003:	2002 to 2003:
JSC	Judiciary / Supreme Court	\$ 75,844,531	\$ 81,939,151	\$ 86,807,899	\$ 95,031,253	\$ 98,625,819	\$ 102,449,470	\$ 3,823,650	3.9%	\$ 108,077,722	\$ 5,628,252	5.5%
LEC	Lake Erie Commission	\$ 1,431,383	\$ 1,603,751	\$ 1,295,159	\$ 1,369,249	\$ 1,460,645	\$ 1,705,863	\$ 245,218	16.8%	\$ 1,759,979	\$ 54,116	3.2%
LRS	Legal Rights Service	\$ 2,796,455	\$ 2,843,336	\$ 3,148,582	\$ 3,733,298	\$ 3,870,606	\$ 3,891,699	\$ 21,094	0.5%	\$ 3,750,109	(\$141,590)	-3.6%
LSC	Legislative Service Commission	\$ 14,751,470	\$ 14,755,433	\$ 14,704,681	\$ 17,296,479	\$ 21,166,195	\$ 22,157,997	\$ 991,802	4.7%	\$ 21,758,463	(\$399,534)	-1.8%
LIB	Library Board, State	\$ 23,766,489	\$ 22,775,665	\$ 20,875,223	\$ 22,891,530	\$ 26,954,616	\$ 25,051,063	(\$1,903,552)	-7.1%	\$ 25,856,635	\$ 805,572	3.2%
LIQ	Liquor Control, Department of	\$ 288,566,058	\$ 350	\$ 0	\$ 0	----	\$ 0	----	N/A	\$ 0	\$ 0	N/A
LCO	Liquor Control Commission	\$ 461,830	\$ 556,592	\$ 603,440	\$ 640,902	\$ 569,778	\$ 738,135	\$ 168,357	29.5%	\$ 756,472	\$ 18,337	2.5%
LOT	Lottery Commission, Ohio	\$ 391,383,002	\$ 426,719,425	\$ 450,054,937	\$ 607,669,085	\$ 466,438,948	\$ 452,122,982	(\$14,315,966)	-3.1%	\$ 452,315,043	\$ 192,061	0.0%
LLW	Low-Level Radioactive Waste Facility Develop	\$ 851,970	\$ 389,223	\$ 10,210	\$ 0	----	\$ 0	----	N/A	\$ 0	\$ 0	N/A
MED	State Medical Board	\$ 5,467,133	\$ 5,281,256	\$ 5,403,988	\$ 5,959,801	\$ 5,812,749	\$ 6,344,740	\$ 531,991	9.2%	\$ 6,728,301	\$ 383,561	6.0%
DMH	Mental Health, Department of	\$ 724,447,125	\$ 738,195,174	\$ 729,951,365	\$ 775,956,289	\$ 849,128,251	\$ 817,749,091	(\$31,379,160)	-3.7%	\$ 824,446,597	\$ 6,697,506	0.8%
DMR	Mental Retardation and Developmental Disabili	\$ 640,490,417	\$ 682,009,124	\$ 709,204,634	\$ 732,715,472	\$ 770,832,433	\$ 864,296,884	\$ 93,464,451	12.1%	\$ 892,952,139	\$ 28,655,255	3.3%
MIH	Minority Health, Commission on	\$ 1,457,535	\$ 1,541,407	\$ 1,815,968	\$ 1,862,717	\$ 2,012,424	\$ 2,266,446	\$ 254,022	12.6%	\$ 2,213,027	(\$53,419)	-2.4%
CRB	Motor Vehicle Collision Repair Registration, Bo	\$ 0	\$ 0	\$ 103,483	\$ 172,954	\$ 225,262	\$ 250,025	\$ 24,763	11.0%	\$ 262,952	\$ 12,927	5.2%
DNR	Natural Resources, Department of	\$ 223,569,057	\$ 225,468,882	\$ 237,901,888	\$ 262,313,298	\$ 253,495,582	\$ 309,641,440	\$ 56,145,857	22.1%	\$ 316,389,309	\$ 6,747,870	2.2%
NUR	Nursing, Board of	\$ 2,546,488	\$ 3,373,863	\$ 3,214,390	\$ 3,685,892	\$ 3,955,552	\$ 4,821,241	\$ 865,689	21.9%	\$ 5,210,776	\$ 389,535	8.1%
PYT	Occupational Therapy, Physical Therapy, and	\$ 531,383	\$ 579,485	\$ 539,205	\$ 594,836	\$ 821,818	\$ 681,020	(\$140,798)	-17.1%	\$ 703,201	\$ 22,181	3.3%
OLA	Ohioana Library Association	\$ 239,387	\$ 217,709	\$ 223,130	\$ 275,750	\$ 398,461	\$ 239,716	(\$158,745)	-39.8%	\$ 245,054	\$ 5,338	2.2%
ODB	Optical Dispensers Board, Ohio	\$ 216,620	\$ 231,041	\$ 232,510	\$ 257,599	\$ 249,867	\$ 280,391	\$ 30,524	12.2%	\$ 295,277	\$ 14,886	5.3%
OPT	Optometry, State Board of	\$ 219,541	\$ 225,461	\$ 234,213	\$ 257,697	\$ 199,279	\$ 289,600	\$ 90,321	45.3%	\$ 306,051	\$ 16,451	5.7%
OPP	Orthotics, Prosthetics and Pedorthics	----	----	----	----	----	\$ 98,622	----	N/A	\$ 100,518	\$ 1,896	1.9%
PBR	State Personnel Board of Review	\$ 860,881	\$ 921,823	\$ 911,949	\$ 982,153	\$ 1,221,921	\$ 1,039,431	(\$182,489)	-14.9%	\$ 1,083,941	\$ 44,510	4.3%
UST	Petroleum Underground Storage Tank Release	\$ 632,663	\$ 696,360	\$ 697,786	\$ 768,697	\$ 735,510	\$ 1,011,437	\$ 275,927	37.5%	\$ 1,075,158	\$ 63,721	6.3%
PRX	Pharmacy, State Board of	\$ 3,094,219	\$ 3,260,618	\$ 3,593,777	\$ 3,891,048	\$ 3,989,744	\$ 4,426,529	\$ 436,785	10.9%	\$ 4,820,144	\$ 393,615	8.9%
SCR	Proprietary School Registration, State Board of	\$ 452,154	\$ 390,116	\$ 361,173	\$ 394,594	\$ 406,697	\$ 402,319	(\$4,377)	-1.1%	\$ 410,237	\$ 7,917	2.0%
PSY	Psychology, State Board of	\$ 394,662	\$ 394,674	\$ 412,850	\$ 420,899	\$ 442,831	\$ 459,382	\$ 16,551	3.7%	\$ 486,184	\$ 26,802	5.8%
PUB	Public Defender Commission, Ohio	\$ 47,064,319	\$ 50,677,235	\$ 51,772,328	\$ 60,063,024	\$ 61,758,329	\$ 64,037,796	\$ 2,279,467	3.7%	\$ 65,793,989	\$ 1,756,193	2.7%
DHS	Public Safety, Department of	\$ 7,308,447	\$ 6,038,173	\$ 7,084,480	\$ 6,809,279	\$ 8,797,568	\$ 7,206,986	(\$1,590,582)	-18.1%	\$ 7,671,233	\$ 464,247	6.4%
PUC	Public Utilities Commission of Ohio	\$ 38,434,867	\$ 41,346,642	\$ 40,067,825	\$ 41,850,474	\$ 44,640,665	\$ 53,930,590	\$ 9,289,925	20.8%	\$ 53,588,268	(\$342,322)	-0.6%
PWC	Public Works Commission	----	----	----	----	----	\$ 137,560,187	----	N/A	\$ 153,193,659	\$ 15,633,472	11.4%
RAC	Racing Commission, Ohio State	\$ 19,508,004	\$ 23,164,359	\$ 25,338,211	\$ 26,662,397	\$ 29,002,630	\$ 27,177,108	(\$1,825,522)	-6.3%	\$ 29,396,274	\$ 2,219,166	8.2%

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							Appropriations:	2001 to 2002:	2001 to 2002:	Appropriations:	2002 to 2003:	2002 to 2003:
BOR	Regents, Ohio Board of	\$ 2,098,655,473	\$ 2,221,651,741	\$ 2,306,812,990	\$ 2,438,237,821	\$ 2,526,168,152	\$ 2,575,016,950	\$ 48,848,798	1.9%	\$ 2,597,038,264	\$ 22,021,314	0.9%
DRC	Rehabilitation and Correction, Department of	\$ 1,141,723,888	\$ 1,229,691,604	\$ 1,329,387,457	\$ 1,456,041,076	\$ 1,515,766,417	\$ 1,610,783,622	\$ 95,017,205	6.3%	\$ 1,685,565,403	\$ 74,781,781	4.6%
RSC	Rehabilitation Services Commission	\$ 215,433,686	\$ 215,292,630	\$ 219,033,348	\$ 228,895,100	\$ 222,960,471	\$ 255,017,532	\$ 32,057,061	14.4%	\$ 252,065,433	(\$2,952,099)	-1.2%
RCB	Respiratory Care Board	\$ 230,906	\$ 242,462	\$ 217,406	\$ 251,524	\$ 253,304	\$ 287,191	\$ 33,887	13.4%	\$ 305,030	\$ 17,839	6.2%
RDF	Revenue Distribution Funds	\$ 3,039,439,813	\$ 3,139,004,161	\$ 3,768,493,247	\$ 4,004,071,440	\$ 4,144,564,942	\$ 4,290,677,000	\$ 146,112,058	3.5%	\$ 4,429,991,000	\$ 139,314,000	3.2%
SAN	Sanitarian Registration, State Board of	\$ 70,485	\$ 91,290	\$ 85,788	\$ 95,903	\$ 104,882	\$ 109,512	\$ 4,630	4.4%	\$ 115,074	\$ 5,562	5.1%
SFC	School Facilities Commission	\$ 0	\$ 25,428,668	\$ 62,670,715	\$ 46,638,573	\$ 45,970,697	\$ 84,160,621	\$ 38,189,924	83.1%	\$ 99,400,366	\$ 15,239,745	18.1%
OSB	School for the Blind, Ohio State	\$ 6,306,072	\$ 6,717,315	\$ 6,955,139	\$ 7,940,242	\$ 7,929,143	\$ 8,191,570	\$ 262,427	3.3%	\$ 8,496,151	\$ 304,581	3.7%
OSD	School for the Deaf, Ohio State	\$ 7,306,308	\$ 7,717,473	\$ 8,251,960	\$ 8,855,411	\$ 9,355,426	\$ 10,318,441	\$ 963,015	10.3%	\$ 10,693,637	\$ 375,196	3.6%
NET	SchoolNet Commission	\$ 41,115,511	\$ 117,327,665	\$ 130,558,800	\$ 78,282,050	\$ 119,386,634	\$ 43,799,278	(\$75,587,356)	-63.3%	\$ 43,018,744	(\$780,534)	-1.8%
SOS	Secretary of State	\$ 9,901,992	\$ 10,414,408	\$ 10,545,847	\$ 13,702,765	\$ 14,483,580	\$ 16,185,788	\$ 1,702,209	11.8%	\$ 16,387,558	\$ 201,770	1.2%
SEN	Senate	\$ 9,761,845	\$ 9,515,065	\$ 8,583,880	\$ 9,811,837	\$ 9,567,347	\$ 11,464,783	\$ 1,897,436	19.8%	\$ 11,464,783	\$ 0	0.0%
CSF	Sinking Fund, Commissioners of	\$ 157,366,560	\$ 154,264,907	\$ 154,251,115	\$ 196,608,502	\$ 593,963,334	\$ 439,079,700	(\$154,883,634)	-26.1%	\$ 513,801,000	\$ 74,721,300	17.0%
SPE	Speech-Language Pathology and Audiology	\$ 303,857	\$ 307,084	\$ 315,646	\$ 316,518	\$ 315,938	\$ 352,727	\$ 36,789	11.6%	\$ 372,348	\$ 19,621	5.6%
SLG	State and Local Government Commission of O	\$ 227,376	\$ 239,858	\$ 205,936	\$ 1,649,228	\$ 194,438	\$ 0	(\$194,438)	-100.0%	\$ 0	\$ 0	N/A
SLC	Student Aid Commission, Ohio	\$ 12,452,592	\$ 833,854	\$ 2,017,906	\$ 0	\$ 19,836	\$ 0	(\$19,836)	-100.0%	\$ 0	\$ 0	N/A
BTA	Tax Appeals, Board of	\$ 1,859,302	\$ 2,057,507	\$ 2,225,575	\$ 2,262,575	\$ 2,216,649	\$ 2,469,745	\$ 253,096	11.4%	\$ 2,538,688	\$ 68,943	2.8%
TAX	Taxation, Department of	\$ 483,014,316	\$ 1,493,102,487	\$ 1,766,559,623	\$ 1,670,487,139	\$ 1,915,159,930	\$ 1,393,484,091	(\$521,675,839)	-27.2%	\$ 1,424,797,869	\$ 31,313,779	2.2%
DOT	Transportation, Department of	\$ 35,776,157	\$ 37,019,118	\$ 36,170,742	\$ 41,772,813	\$ 42,872,544	\$ 40,828,988	(\$2,043,556)	-4.8%	\$ 39,534,107	(\$1,294,881)	-3.2%
TOS	Treasurer of State	\$ 1,230,635,640	\$ 219,673,315	\$ 256,336,752	\$ 270,605,986	\$ 41,731,620	\$ 697,794,555	\$ 656,062,935	1,572.1%	\$ 718,606,862	\$ 20,812,306	3.0%
TTA	Ohio Tuition Trust Authority	\$ 2,310,985	\$ 2,940,504	\$ 3,241,637	\$ 3,533,252	\$ 3,724,401	\$ 4,539,200	\$ 814,799	21.9%	\$ 4,950,700	\$ 411,500	9.1%
OVC	Veterans' Children's Home	\$ 2,368,248	\$ 11,386	\$ 0	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
OVH	Ohio Veterans' Home	\$ 24,714,964	\$ 26,326,961	\$ 29,104,681	\$ 32,404,984	\$ 33,943,825	\$ 35,894,184	\$ 1,950,359	5.7%	\$ 37,456,971	\$ 1,562,787	4.4%
VET	Veterans' Organizations	\$ 1,100,639	\$ 1,255,143	\$ 1,257,397	\$ 1,343,324	\$ 2,074,985	\$ 1,433,625	(\$641,360)	-30.9%	\$ 1,433,625	\$ 0	0.0%
DVM	Veterinary Medical Board	\$ 301,749	\$ 327,464	\$ 324,794	\$ 400,935	\$ 366,677	\$ 471,003	\$ 104,326	28.5%	\$ 496,731	\$ 25,728	5.5%
WPR	Women's Policy and Research Commission	\$ 240,887	\$ 258,122	\$ 245,164	\$ 258,661	\$ 299,829	\$ 0	(\$299,829)	-100.0%	\$ 0	\$ 0	N/A
DYS	Youth Services, Department of	\$ 224,754,933	\$ 227,951,232	\$ 232,077,299	\$ 248,786,404	\$ 255,640,099	\$ 269,936,296	\$ 14,296,197	5.6%	\$ 281,092,310	\$ 11,156,014	4.1%
Main Operating Appropriations Bill Total		\$ 29,303,374,715	\$ 30,599,970,540	\$ 32,737,184,465	\$ 34,869,867,330	\$ 37,895,171,545	\$ 41,319,308,025	\$ 3,424,136,480	9.0%	\$ 43,198,724,287	\$ 1,879,416,261	4.5%
GRAND TOTAL		\$ 29,303,374,715	\$ 30,599,970,540	\$ 32,737,184,465	\$ 34,869,867,330	\$ 37,895,171,545	\$ 41,319,308,025	\$ 3,424,136,480	9.0%	\$ 43,198,724,287	\$ 1,879,416,261	4.5%

FY 2002 - 2003 Final Appropriation Amounts

All Fund Group

Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002: Appropriations:	\$ Change 2001 to 2002:	% Change 2001 to 2002:	FY 2003: Appropriations:	\$ Change 2002 to 2003:	% Change 2002 to 2003:
Report For: Main Operating Appropriations Bill			Version: Enacted										
ACC Accountancy Board of Ohio													
4J8	889-601	CPA Education Assistance	\$ 0	\$ 250,800	\$ 166,400	\$ 13,500	\$104,938	\$ 204,400	\$ 99,462	94.8%	\$ 209,510	\$ 5,110	2.5%
4K9	889-609	Operating Expenses	\$ 701,205	\$ 702,365	\$ 643,130	\$ 749,167	\$812,167	\$ 870,318	\$ 58,151	7.2%	\$ 917,458	\$ 47,140	5.4%
General Services Fund Group Total			\$ 701,205	\$ 953,165	\$ 809,530	\$ 762,667	\$ 917,105	\$ 1,074,718	\$ 157,613	17.2%	\$ 1,126,968	\$ 52,250	4.9%
Accountancy Board of Ohio Total			\$ 701,205	\$ 953,165	\$ 809,530	\$ 762,667	\$ 917,105	\$ 1,074,718	\$ 157,613	17.2%	\$ 1,126,968	\$ 52,250	4.9%
PAY Accrued Leave Liability													
806	995-666	Accrued Leave	\$ 17,782,044	\$ 14,303,715	\$ 26,337,792	\$ 18,728,340	\$21,801,064	\$ 52,083,178	\$ 30,282,114	138.9%	\$ 56,760,331	\$ 4,677,153	9.0%
807	995-667	Disability Fund	\$ 6,911,258	\$ 3,114,208	\$ 3,578,005	\$ 1,042,222	\$1,672,212	\$ 42,843,384	\$ 41,171,172	2,462.1%	\$ 47,127,722	\$ 4,284,338	10.0%
Accrued Leave Liability Fund Group Total			\$ 24,693,302	\$ 17,417,923	\$ 29,915,797	\$ 19,770,562	\$ 23,473,276	\$ 94,926,562	\$ 71,453,286	304.4%	\$ 103,888,053	\$ 8,961,491	9.4%
808	995-668	State Employee Health Benefit	\$ 102,385,853	\$ 110,614,679	\$ 107,053,406	\$ 118,389,767	\$146,411,500	\$ 163,866,236	\$ 17,454,736	11.9%	\$ 187,635,594	\$ 23,769,358	14.5%
809	995-669	Dependent Care Spending Account	\$ 2,085,970	\$ 2,207,488	\$ 2,215,300	\$ 2,357,420	\$2,503,869	\$ 3,050,554	\$ 546,685	21.8%	\$ 3,355,609	\$ 305,055	10.0%
810	995-670	Life Insurance Investment	\$ 1,673,764	\$ 2,455,342	\$ 1,899,731	\$ 2,430,545	\$1,927,164	\$ 2,109,592	\$ 182,428	9.5%	\$ 2,236,167	\$ 126,575	6.0%
811	995-671	Parental Leave Benefit	\$ 1,058,038	\$ 417,640	\$ 0	\$ 1,677,818	\$ 4,914,815	\$ 4,914,815	---	N/A	\$ 6,143,519	\$ 1,228,704	25.0%
Agency Fund Group Total			\$ 107,203,625	\$ 115,695,149	\$ 111,168,437	\$ 124,855,550	\$ 150,842,532	\$ 173,941,197	\$ 23,098,665	15.3%	\$ 199,370,889	\$ 25,429,692	14.6%
Accrued Leave Liability Total			\$ 131,896,927	\$ 133,113,072	\$ 141,084,234	\$ 144,626,112	\$ 174,315,808	\$ 268,867,759	\$ 94,551,951	54.2%	\$ 303,258,942	\$ 34,391,183	12.8%
ADJ Adjutant General													
GRF	745-401	Ohio Military Reserve	\$ 20,895	\$ 9,758	\$ 18,783	\$ 19,026	\$8,992	\$ 14,677	\$ 5,685	63.2%	\$ 14,972	\$ 295	2.0%
GRF	745-403	Armory Deferred Maintenance	\$ 0	\$ 0	\$ 0	\$ 227,565	\$939,657	\$ 0	(\$939,657)	-100.0%	\$ 0	\$ 0	N/A
GRF	745-404	Air National Guard	\$ 1,748,754	\$ 1,592,357	\$ 2,061,833	\$ 1,866,505	\$1,868,422	\$ 1,845,527	(\$22,895)	-1.2%	\$ 1,921,854	\$ 76,327	4.1%
GRF	745-406	Tuition Grant Program	\$ 3,027,493	\$ 3,514,956	\$ 3,326,508	\$ 444,667	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	745-409	Central Administration	\$ 5,790,689	\$ 4,583,504	\$ 5,945,379	\$ 4,611,765	\$4,075,230	\$ 3,915,557	(\$159,673)	-3.9%	\$ 4,159,259	\$ 243,702	6.2%
GRF	745-499	Army National Guard	\$ 3,601,245	\$ 3,818,243	\$ 3,780,293	\$ 4,035,170	\$4,040,553	\$ 3,878,881	(\$161,672)	-4.0%	\$ 3,988,519	\$ 109,638	2.8%
GRF	745-502	Ohio National Guard Unit Fund	\$ 98,027	\$ 145,768	\$ 118,636	\$ 118,086	\$121,392	\$ 105,375	(\$16,017)	-13.2%	\$ 101,512	(\$3,863)	-3.7%
General Revenue Fund Total			\$ 14,287,103	\$ 13,664,586	\$ 15,251,432	\$ 11,322,784	\$ 11,054,247	\$ 9,760,018	(\$1,294,229)	-11.7%	\$ 10,186,116	\$ 426,098	4.4%
537	745-604	Ohio National Guard Maintenance	\$ 145,339	\$ 80,511	\$ 181,522	\$ 124,310	\$567,082	\$ 214,464	(\$352,618)	-62.2%	\$ 219,826	\$ 5,362	2.5%
534	745-612	Armory Improvements	\$ 250,925	\$ 318,713	\$ 928,953	\$ 662,058	\$175,147	\$ 529,014	\$ 353,867	202.0%	\$ 534,304	\$ 5,290	1.0%
536	745-620	Camp Perry Clubhouse & Rental	\$ 680,789	\$ 644,421	\$ 675,600	\$ 751,135	\$1,011,226	\$ 1,054,359	\$ 43,133	4.3%	\$ 1,094,970	\$ 40,611	3.9%
General Services Fund Group Total			\$ 1,077,053	\$ 1,043,645	\$ 1,786,075	\$ 1,537,503	\$ 1,753,455	\$ 1,797,837	\$ 44,382	2.5%	\$ 1,849,100	\$ 51,263	2.9%
3S0	745-602	Higher Ground Training	\$ 5,000	\$ 30,000	\$ 0	\$ 11,622	\$ 0	\$ 20,000	---	N/A	\$ 20,000	\$ 0	0.0%
3R8	745-603	Counter Drug Operations	---	---	---	\$ 0	\$3,442	\$ 25,000	\$ 21,558	626.3%	\$ 25,000	\$ 0	0.0%

FY 2002 - 2003 Final Appropriation Amounts

All Fund Group

Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002: <i>Appropriations:</i>	\$ Change <i>2001 to 2002:</i>	% Change <i>2001 to 2002:</i>	FY 2003: <i>Appropriations:</i>	\$ Change <i>2002 to 2003:</i>	% Change <i>2002 to 2003:</i>
ADJ Adjutant General													
340	745-614	Marksmanship Program	\$ 6,926	\$ 43,210	\$ 55,790	\$ 0	\$ 0	---	N/A		\$ 0	\$ 0	N/A
341	745-615	Air National Guard Base Security	\$ 1,656,525	\$ 1,300,211	\$ 1,417,496	\$ 1,637,152	\$1,755,066	\$ 1,770,744	\$ 15,678	0.9%	\$ 1,841,573	\$ 70,829	4.0%
342	745-616	Army National Guard Service Agreeeme	\$ 6,000,247	\$ 5,381,218	\$ 4,567,015	\$ 2,868,989	\$3,288,847	\$ 6,429,352	\$ 3,140,505	95.5%	\$ 6,749,210	\$ 319,858	5.0%
343	745-619	Army National Guard Training Site Agr	\$ 1,941,152	\$ 1,793,417	\$ 2,239,877	\$ 2,704,775	\$2,791,188	\$ 0	(\$2,791,188)	-100.0%	\$ 0	\$ 0	N/A
3E8	745-628	Air National Guard Operations & Maint	\$ 9,145,729	\$ 9,181,489	\$ 9,827,745	\$ 9,976,930	\$10,629,676	\$ 11,821,084	\$ 1,191,408	11.2%	\$ 12,770,931	\$ 949,847	8.0%
Federal Special Revenue Fund Group Total			\$ 18,755,579	\$ 17,729,545	\$ 18,107,923	\$ 17,199,468	\$ 18,468,218	\$ 20,066,180	\$ 1,597,962	8.7%	\$ 21,406,714	\$ 1,340,534	6.7%
528	745-605	Marksmanship Activities	---	---	---	\$ 36,158	\$61,225	\$ 64,466	\$ 3,241	5.3%	\$ 66,078	\$ 1,612	2.5%
State Special Revenue Fund Group Total			---	---	---	\$ 36,158	\$ 61,225	\$ 64,466	\$ 3,241	5.3%	\$ 66,078	\$ 1,612	2.5%
Adjutant General Total			\$ 34,119,735	\$ 32,437,776	\$ 35,145,430	\$ 30,095,913	\$ 31,337,145	\$ 31,688,501	\$ 351,356	1.1%	\$ 33,508,008	\$ 1,819,507	5.7%

DAS Administrative Services, Department of

GRF	100-401	Subsidized Rent Payments	\$ 844,035	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
GRF	100-402	Unemployment Compensation	\$ 89,274	\$ 102,235	\$ 125,008	\$ 130,817	\$106,523	\$ 106,097	(\$426)	-0.4%	\$ 107,477	\$ 1,380	1.3%
GRF	100-405	Agency Audit Expenses	\$ 466,354	\$ 483,639	\$ 152,301	\$ 860,364	\$578,853	\$ 652,215	\$ 73,362	12.7%	\$ 605,483	(\$46,731)	-7.2%
GRF	100-406	County/University Human Resources	\$ 1,477,001	\$ 1,101,761	\$ 1,007,831	\$ 1,004,053	\$859,813	\$ 837,381	(\$22,432)	-2.6%	\$ 826,195	(\$11,186)	-1.3%
GRF	100-408	Buy Ohio Promotions	\$ 15,569	\$ 40,265	\$ 23,628	\$ 0	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	100-409	Departmental Information Services	\$ 0	\$ 863,455	\$ 842,033	\$ 933,766	\$572,841	\$ 934,107	\$ 361,266	63.1%	\$ 960,849	\$ 26,742	2.9%
GRF	100-412	Information Center	\$ 2,274,536	\$ 498,114	\$ 679,484	\$ 40,996	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	100-414	Ohio Geographically Referenced Infor	\$ 338,939	\$ 725,018	\$ 543,710	\$ 572,509	\$618,954	\$ 504,724	(\$114,230)	-18.5%	\$ 503,145	(\$1,579)	-0.3%
GRF	100-416	Strategic Technology Development Pro	\$ 1,863,145	\$ 4,358,847	\$ 3,468,649	\$ 2,192,807	\$4,364,446	\$ 3,418,383	(\$946,063)	-21.7%	\$ 4,925,000	\$ 1,506,617	44.1%
GRF	100-417	MARCS	\$ 1,541,226	\$ 1,006,937	\$ 1,450,177	\$ 2,751,320	\$3,781,597	\$ 5,270,089	\$ 1,488,492	39.4%	\$ 6,083,518	\$ 813,429	15.4%
GRF	100-418	E-Government Development	---	\$ 0	\$ 0	---	---	\$ 1,970,000	---	N/A	\$ 3,940,000	\$ 1,970,000	100.0%
GRF	100-419	Ohio SONET	\$ 5,137,131	\$ 5,937,621	\$ 4,865,348	\$ 4,474,270	\$3,602,691	\$ 4,460,005	\$ 857,314	23.8%	\$ 4,556,491	\$ 96,486	2.2%
GRF	100-420	Innovation Ohio	\$ 101,424	\$ 175,752	\$ 301,235	\$ 346,631	\$289,951	\$ 141,840	(\$148,111)	-51.1%	\$ 141,840	\$ 0	0.0%
GRF	100-421	ERP Project Implementation	---	---	---	---	\$268,195	\$ 591,000	\$ 322,805	120.4%	\$ 614,640	\$ 23,640	4.0%
GRF	100-425	Fixed Assets Management	\$ 324,965	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
GRF	100-426	Mail Service	\$ 395,749	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
GRF	100-427	Information Management	\$ 169,691	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
GRF	100-428	Forms Management	\$ 271,112	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
GRF	100-429	Agency Business Support Services	\$ 0	\$ 1,337,237	\$ 1,425,553	\$ 167,936	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	100-430	Year 2000 Assistance	\$ 0	\$ 1,579,321	\$ 6,002,440	\$ 5,636,014	\$102,714	\$ 0	(\$102,714)	-100.0%	\$ 0	\$ 0	N/A
GRF	100-431	Set Aside Review Board	\$ 53,715	\$ 39,562	\$ 15,261	\$ 6	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A

FY 2002 - 2003 Final Appropriation Amounts

All Fund Group

<i>Line Item Detail by Agency</i>			<i>FY 1997.</i>	<i>FY 1998.</i>	<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001:</i>	<i>FY 2002:</i>	<i>\$ Change</i>	<i>% Change</i>	<i>FY 2003:</i>	<i>\$ Change</i>	<i>% Change</i>
								<i>Appropriations:</i>	<i>2001 to 2002:</i>	<i>2001 to 2002:</i>	<i>Appropriations:</i>	<i>2002 to 2003:</i>	<i>2002 to 2003:</i>
DAS Administrative Services, Department of													
GRF	100-433	State of Ohio Computer Center	\$ 4,026,255	\$ 3,826,660	\$ 4,159,840	\$ 4,214,901	\$4,769,388	\$ 4,928,526	\$ 159,138	3.3%	\$ 4,951,825	\$ 23,299	0.5%
GRF	100-434	Federal Surplus Program	\$ 212,289	\$ 14,895	\$ 0	\$ 0		\$ 0	----	N/A	\$ 0	\$ 0	N/A
GRF	100-435	State Government Energy Program	\$ 398,544	\$ 393,354	\$ 348,259	\$ 23,433		\$ 0	----	N/A	\$ 0	\$ 0	N/A
GRF	100-437	Risk Management	\$ 36,705	\$ 0	\$ 0	----		\$ 0	----	N/A	----	----	N/A
GRF	100-438	ODOT Building Payments	\$ 0	\$ 0	\$ 1,000,000	\$ 0		\$ 0	----	N/A	\$ 0	\$ 0	N/A
GRF	100-439	Equal Opportunity Certification Progra	\$ 0	\$ 0	\$ 288,909	\$ 663,706	\$656,413	\$ 805,626	\$ 149,212	22.7%	\$ 848,177	\$ 42,551	5.3%
GRF	100-447	OBA-Building Rent Payments	\$ 55,162,582	\$ 62,527,551	\$ 71,493,533	\$ 78,517,356	\$78,669,482	\$ 96,106,300	\$ 17,436,818	22.2%	\$ 110,268,500	\$ 14,162,200	14.7%
GRF	100-448	OBA-Building Operating Payments	\$ 18,894,736	\$ 21,292,810	\$ 21,821,009	\$ 21,795,922	\$21,974,191	\$ 26,098,000	\$ 4,123,809	18.8%	\$ 26,098,000	\$ 0	0.0%
GRF	100-449	DAS-Building Operating Payments	\$ 0	\$ 1,761,985	\$ 3,287,263	\$ 2,979,432	\$3,097,263	\$ 5,126,955	\$ 2,029,692	65.5%	\$ 5,126,968	\$ 13	0.0%
GRF	100-451	Minority Affairs	\$ 256,403	\$ 158,991	\$ 85,649	\$ 150,227	\$1,010,391	\$ 117,910	(\$892,481)	-88.3%	\$ 116,272	(\$1,638)	-1.4%
GRF	100-734	Major Maintenance	\$ 79,749	\$ 35,972	\$ 23,923	\$ 177,336	\$54,595	\$ 69,171	\$ 14,576	26.7%	\$ 67,350	(\$1,820)	-2.6%
GRF	102-321	Construction Compliance	\$ 992,656	\$ 1,522,567	\$ 1,439,118	\$ 1,280,788	\$1,160,590	\$ 1,371,701	\$ 211,112	18.2%	\$ 1,375,558	\$ 3,857	0.3%
GRF	130-321	State Agency Support Services	\$ 2,516,933	\$ 2,284,699	\$ 2,281,806	\$ 3,490,818	\$3,783,474	\$ 3,577,941	(\$205,533)	-5.4%	\$ 3,684,775	\$ 106,834	3.0%
General Revenue Fund Total			\$ 97,940,718	\$ 112,069,248	\$ 127,131,967	\$ 132,405,408	\$ 130,322,364	\$ 157,087,971	\$ 26,765,607	20.5%	\$ 175,802,064	\$ 18,714,093	11.9%
427	100-602	Investment Recovery	\$ 3,724,129	\$ 3,871,585	\$ 3,996,979	\$ 5,335,808	\$4,055,368	\$ 4,204,735	\$ 149,367	3.7%	\$ 4,179,184	(\$25,551)	-0.6%
4P3	100-603	Departmental MIS Services	\$ 0	\$ 3,284,796	\$ 3,549,466	\$ 3,868,351	\$3,250,579	\$ 7,447,713	\$ 4,197,134	129.1%	\$ 7,761,365	\$ 313,652	4.2%
4H2	100-604	Governor's Residence Gift	\$ 0	\$ 0	\$ 0	\$ 0		\$ 22,628	----	N/A	\$ 23,194	\$ 566	2.5%
5C2	100-605	MARCS	\$ 0	\$ 0	\$ 0	----		\$ 3,429,947	----	N/A	\$ 4,475,190	\$ 1,045,243	30.5%
130	100-606	Risk Management Reserve	\$ 20,346	\$ 160,165	\$ 47,651	\$ 54,470	\$26,544	\$ 185,900	\$ 159,356	600.4%	\$ 197,904	\$ 12,004	6.5%
5C3	100-608	Skilled Trades	\$ 0	\$ 2,015,033	\$ 1,684,510	\$ 1,636,406	\$2,188,069	\$ 2,237,200	\$ 49,131	2.2%	\$ 2,332,464	\$ 95,264	4.3%
5L7	100-610	Professional Development	----	----	----	----	\$119,142	\$ 2,700,000	\$ 2,580,858	2,166.2%	\$ 2,700,000	\$ 0	0.0%
209	100-611	Data Link	\$ 1,047,437	\$ 151,513	\$ 0	\$ 0		\$ 0	----	N/A	\$ 0	\$ 0	N/A
210	100-612	State Printing	\$ 5,038,985	\$ 5,684,004	\$ 5,418,818	\$ 5,576,463	\$6,070,072	\$ 6,648,503	\$ 578,431	9.5%	\$ 6,928,823	\$ 280,320	4.2%
5A8	100-614	Energy Grants	\$ 4,600	\$ 0	\$ 0	----		----	----	N/A	----	----	N/A
112	100-616	Director's Office	\$ 4,333,843	\$ 4,240,498	\$ 3,659,668	\$ 4,288,349	\$4,634,237	\$ 5,243,105	\$ 608,868	13.1%	\$ 5,503,547	\$ 260,442	5.0%
128	100-620	Collective Bargaining	\$ 2,768,725	\$ 2,428,714	\$ 2,313,448	\$ 2,642,487	\$2,585,781	\$ 3,292,859	\$ 707,078	27.3%	\$ 3,410,952	\$ 118,093	3.6%
5D7	100-621	Workforce Development	\$ 0	\$ 433,406	\$ 3,108,852	\$ 12,208,777	\$13,818,140	\$ 12,000,000	(\$1,818,140)	-13.2%	\$ 12,000,000	\$ 0	0.0%
125	100-622	Human Resources Division - Operating	\$ 15,305,800	\$ 17,301,796	\$ 16,346,315	\$ 20,834,911	\$15,607,612	\$ 23,895,125	\$ 8,287,513	53.1%	\$ 24,640,311	\$ 745,186	3.1%
127	100-627	Vehicle Liability Insurance	\$ 2,895,544	\$ 2,610,092	\$ 1,644,501	\$ 1,079,088	\$1,500,601	\$ 3,373,835	\$ 1,873,234	124.8%	\$ 3,487,366	\$ 113,531	3.4%
132	100-631	DAS Building Management	\$ 7,597,619	\$ 6,939,750	\$ 8,855,827	\$ 10,112,495	\$10,510,932	\$ 10,887,913	\$ 376,981	3.6%	\$ 11,362,872	\$ 474,959	4.4%
115	100-632	Central Service Agency	\$ 423,163	\$ 457,217	\$ 806,008	\$ 1,192,369	\$855,032	\$ 399,438	(\$455,594)	-53.3%	\$ 376,844	(\$22,594)	-5.7%
122	100-637	Fleet Management	\$ 1,294,883	\$ 1,308,768	\$ 1,134,584	\$ 1,466,895	\$1,430,220	\$ 1,600,913	\$ 170,693	11.9%	\$ 1,652,189	\$ 51,276	3.2%

FY 2002 - 2003 Final Appropriation Amounts

All Fund Group

Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002:	\$ Change	% Change	FY 2003:	\$ Change	% Change
								Appropriations:	2001 to 2002:	2001 to 2002:	Appropriations:	2002 to 2003:	2002 to 2003:
DAS Administrative Services, Department of													
131	100-639	State Architect's Office	\$ 4,620,151	\$ 5,195,156	\$ 4,980,839	\$ 6,093,397	\$5,691,853	\$ 7,504,787	\$ 1,812,934	31.9%	\$ 7,772,789	\$ 268,002	3.6%
117	100-644	General Services Division - Operating	\$ 3,674,884	\$ 4,598,772	\$ 4,092,401	\$ 5,202,078	\$5,157,710	\$ 5,790,000	\$ 632,290	12.3%	\$ 7,091,000	\$ 1,301,000	22.5%
188	100-649	Equal Opportunity Programs	\$ 1,380,099	\$ 2,157,322	\$ 1,303,434	\$ 853,088	\$961,744	\$ 1,214,691	\$ 252,947	26.3%	\$ 1,253,311	\$ 38,620	3.2%
201	100-653	General Services Retail Merchandise	\$ 1,599,303	\$ 1,477,686	\$ 1,331,971	\$ 1,201,975	\$1,415,986	\$ 1,779,000	\$ 363,014	25.6%	\$ 1,833,000	\$ 54,000	3.0%
General Services Fund Group Total			\$ 55,729,511	\$ 64,316,273	\$ 64,275,272	\$ 83,647,407	\$ 79,879,621	\$ 103,858,292	\$ 23,978,671	30.0%	\$ 108,982,305	\$ 5,124,013	4.9%
3H6	100-609	Federal Grants OGRIP	---	\$ 23,126	\$ 0	\$ 0		\$ 0	---	N/A	\$ 0	\$ 0	N/A
307	100-633	Federal Special Revenue	\$ 41	\$ 76,424	\$ 42,264	\$ 163,304	\$113,983	\$ 0	(\$113,983)	-100.0%	\$ 0	\$ 0	N/A
Federal Special Revenue Fund Group Total			\$ 41	\$ 99,550	\$ 42,264	\$ 163,304	\$ 113,983	\$ 0	(\$113,983)	-100.0%	\$ 0	\$ 0	N/A
133	100-607	Information Technology	\$ 37,373,630	\$ 32,659,803	\$ 40,034,479	\$ 72,947,358	\$70,693,897	\$ 104,482,097	\$ 33,788,200	47.8%	\$ 111,387,436	\$ 6,905,339	6.6%
123	100-613	Telecommunications	\$ 27,626,054	\$ 23,545,014	\$ 26,059,819	\$ 14,430		\$ 0	---	N/A	\$ 0	\$ 0	N/A
5M6	100-615	E-Government Development	---	---	---	---	\$9,106	\$ 0	(\$9,106)	-100.0%	\$ 0	\$ 0	N/A
4N6	100-617	Major Computer Purchases	\$ 0	\$ 560,541	\$ 3,519,592	\$ 6,184,949	\$974,121	\$ 12,000,000	\$ 11,025,879	1,131.9%	\$ 4,500,000	(\$7,500,000)	-62.5%
Intragovernmental Service Fund Group Total			\$ 64,999,684	\$ 56,765,358	\$ 69,613,890	\$ 79,146,737	\$ 71,677,123	\$ 116,482,097	\$ 44,804,974	62.5%	\$ 115,887,436	(\$594,661)	-0.5%
113	100-628	Unemployment Compensation	\$ 4,614,754	\$ 2,927,090	\$ 2,644,067	\$ 2,146,076	\$2,260,437	\$ 3,500,000	\$ 1,239,563	54.8%	\$ 3,577,000	\$ 77,000	2.2%
124	100-629	Payroll Deductions	\$ 1,519,641,521	\$ 1,578,731,739	\$ 1,597,198,036	\$ 1,743,081,115	\$1,763,929,486	\$ 1,877,100,000	\$ 113,170,514	6.4%	\$ 1,999,100,000	\$ 122,000,000	6.5%
Agency Fund Group Total			\$ 1,524,256,275	\$ 1,581,658,829	\$ 1,599,842,103	\$ 1,745,227,191	\$ 1,766,189,922	\$ 1,880,600,000	\$ 114,410,078	6.5%	\$ 2,002,677,000	\$ 122,077,000	6.5%
R08	100-646	General Services Refunds	\$ 9,166	\$ 2,036	\$ 3,761	\$ 5,850	\$1,385	\$ 20,000	\$ 18,615	1,344.0%	\$ 20,000	\$ 0	0.0%
Holding Account Redistribution Fund Group Total			\$ 9,166	\$ 2,036	\$ 3,761	\$ 5,850	\$ 1,385	\$ 20,000	\$ 18,615	1,344.0%	\$ 20,000	\$ 0	0.0%
Administrative Services, Department of Total			\$ 1,742,935,395	\$ 1,814,911,294	\$ 1,860,909,257	\$ 2,040,595,897	\$ 2,048,184,399	\$ 2,258,048,360	\$ 209,863,961	10.2%	\$ 2,403,368,805	\$ 145,320,445	6.4%
AAM African American Males, Commission on													
GRF	036-100	Personal Services	---	---	---	\$ 83,000	\$136,336	\$ 250,720	\$ 114,384	83.9%	\$ 263,256	\$ 12,536	5.0%
GRF	036-200	Maintenance	---	---	---	\$ 25,580	\$141,233	\$ 46,788	(\$94,445)	-66.9%	\$ 46,467	(\$320)	-0.7%
GRF	036-300	Equipment	---	---	---	\$ 3,054	\$59,172	\$ 18,715	(\$40,457)	-68.4%	\$ 18,587	(\$128)	-0.7%
GRF	036-501	CAAM Awards & Scholarships	---	---	---	\$ 0		\$ 14,972	---	N/A	\$ 14,870	(\$102)	-0.7%
GRF	036-502	Community Projects	---	---	---	\$ 0	\$133,200	\$ 37,430	(\$95,770)	-71.9%	\$ 27,334	(\$10,096)	-27.0%
General Revenue Fund Total			---	---	---	\$ 111,634	\$ 469,941	\$ 368,624	(\$101,317)	-21.6%	\$ 370,514	\$ 1,889	0.5%
4H3	036-601	African American Males-Gifts/Grants	---	---	---	\$ 0	\$1,302	\$ 10,000	\$ 8,698	667.8%	\$ 10,000	\$ 0	0.0%
State Special Revenue Fund Group Total			---	---	---	\$ 0	\$ 1,302	\$ 10,000	\$ 8,698	667.8%	\$ 10,000	\$ 0	0.0%
African American Males, Commission on Total			---	---	---	\$ 111,634	\$ 471,243	\$ 378,624	(\$92,619)	-19.7%	\$ 380,514	\$ 1,889	0.5%
JCR Joint Committee on Agency Rule Review													
GRF	029-321	Operating Expenses	\$ 0	\$ 263,055	\$ 282,568	\$ 303,668	\$360,554	\$ 360,393	(\$161)	0.0%	\$ 360,393	\$ 0	0.0%

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Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002:	\$ Change	% Change	FY 2003:	\$ Change	% Change
								Appropriations:	2001 to 2002:	2001 to 2002:	Appropriations:	2002 to 2003:	2002 to 2003:
JCR Joint Committee on Agency Rule Review													
General Revenue Fund Total			\$ 0	\$ 263,055	\$ 282,568	\$ 303,668	\$ 360,554	\$ 360,393	(\$161)	0.0%	\$ 360,393	\$ 0	0.0%
Joint Committee on Agency Rule Review Total			\$ 0	\$ 263,055	\$ 282,568	\$ 303,668	\$ 360,554	\$ 360,393	(\$161)	0.0%	\$ 360,393	\$ 0	0.0%
AGE Aging, Department of													
GRF	490-100	Personal Services	\$ 1,791,325	\$ 1,893,273	\$ 1,921,795	\$ 2,048,487	\$ 2,010,588	\$ 0	(\$2,010,588)	-100.0%	\$ 0	\$ 0	N/A
GRF	490-200	Maintenance	\$ 800,261	\$ 912,635	\$ 785,133	\$ 915,523	\$ 924,185	\$ 0	(\$924,185)	-100.0%	\$ 0	\$ 0	N/A
GRF	490-300	Equipment	\$ 15,642	\$ 16,247	\$ 15,945	\$ 17,507	\$ 16,966	\$ 0	(\$16,966)	-100.0%	\$ 0	\$ 0	N/A
GRF	490-321	Operating Expenses	---	---	---	---	---	\$ 2,853,492	---	N/A	\$ 2,834,186	(\$19,306)	-0.7%
GRF	490-403	PASSPORT	\$ 54,949,139	\$ 53,957,945	\$ 52,577,880	\$ 56,510,722	\$ 57,951,192	\$ 60,630,444	\$ 2,679,252	4.6%	\$ 62,563,924	\$ 1,933,480	3.2%
GRF	490-404	Eldercare	\$ 412,109	\$ 203,880	\$ 243,256	\$ 220,941	\$ 131,645	\$ 0	(\$131,645)	-100.0%	\$ 0	\$ 0	N/A
GRF	490-405	Golden Buckeye Card	---	---	---	---	---	\$ 371,897	---	N/A	\$ 371,897	\$ 0	0.0%
GRF	490-406	Senior Olympics	---	---	---	---	---	\$ 39,264	---	N/A	\$ 39,264	\$ 0	0.0%
GRF	490-407	Long-Term Care Consumer Guide	---	---	---	---	---	\$ 613,457	---	N/A	\$ 613,457	\$ 0	0.0%
GRF	490-408	STARS	\$ 0	\$ 346,188	\$ 1,228,325	\$ 1,543,711	\$ 2,237,713	\$ 0	(\$2,237,713)	-100.0%	\$ 0	\$ 0	N/A
GRF	490-409	Ohio Community Service Council Oper	\$ 0	\$ 231,727	\$ 297,226	\$ 319,504	\$ 300,599	\$ 306,965	\$ 6,366	2.1%	\$ 306,965	\$ 0	0.0%
GRF	490-410	Long-Term Care Ombudsman	\$ 146,285	\$ 1,573,239	\$ 1,359,130	\$ 1,956,436	\$ 1,319,191	\$ 1,390,877	\$ 71,686	5.4%	\$ 1,390,877	\$ 0	0.0%
GRF	490-411	Senior Community Services	\$ 7,901,075	\$ 11,695,663	\$ 12,061,714	\$ 14,504,630	\$ 15,974,463	\$ 13,577,979	(\$2,396,485)	-15.0%	\$ 13,577,979	\$ 0	0.0%
GRF	490-412	Residential State Supplement	\$ 10,814,288	\$ 11,257,489	\$ 12,232,171	\$ 11,870,998	\$ 13,346,854	\$ 12,346,572	(\$1,000,282)	-7.5%	\$ 12,106,551	(\$240,021)	-1.9%
GRF	490-413	Assisted Living	\$ 982	\$ 0	\$ 0	---	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	490-414	Alzheimer's Respite	\$ 796,343	\$ 1,504,611	\$ 1,359,244	\$ 2,789,331	\$ 4,218,039	\$ 4,370,123	\$ 152,084	3.6%	\$ 4,370,123	\$ 0	0.0%
GRF	490-415	Task Force Study	---	\$ 1,037	\$ 43,831	\$ 7,243	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	490-416	Transportation for Elderly	\$ 0	\$ 0	\$ 0	---	---	\$ 180,255	---	N/A	\$ 180,255	\$ 0	0.0%
GRF	490-418	Area Agency on Aging Region 9	\$ 0	\$ 0	\$ 856,113	\$ 251,210	\$ 604,556	\$ 0	(\$604,556)	-100.0%	\$ 0	\$ 0	N/A
GRF	490-499	Senior Employment Program	\$ 14,865	\$ 14,442	\$ 15,189	\$ 14,981	\$ 16,342	\$ 15,340	(\$1,002)	-6.1%	\$ 15,340	\$ 0	0.0%
GRF	490-504	Senior Facilities	\$ 383,403	\$ 281,172	\$ 342,683	\$ 443,844	\$ 741,500	\$ 128,050	(\$613,450)	-82.7%	\$ 98,500	(\$29,550)	-23.1%
GRF	490-506	Senior Volunteers	\$ 417,987	\$ 458,437	\$ 455,074	\$ 471,650	\$ 504,707	\$ 484,240	(\$20,467)	-4.1%	\$ 489,131	\$ 4,892	1.0%
GRF	490-510	Homecare Ombudsman/Boarding Hom	\$ 194,745	\$ 0	\$ 17,885	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
General Revenue Fund Total			\$ 78,638,449	\$ 84,347,985	\$ 85,812,594	\$ 93,886,718	\$ 100,298,541	\$ 97,308,955	(\$2,989,586)	-3.0%	\$ 98,958,450	\$ 1,649,495	1.7%
481	490-601	Golden Age Village Rental	\$ 50	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
480	490-606	Senior Citizens Services Special Event	\$ 64,527	\$ 75,767	\$ 121,378	\$ 112,016	\$ 182,494	\$ 363,587	\$ 181,093	99.2%	\$ 372,677	\$ 9,090	2.5%
5E9	490-619	Janis Center	---	\$ 0	\$ 42,509	\$ 1,118	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
General Services Fund Group Total			\$ 64,577	\$ 75,767	\$ 163,887	\$ 113,134	\$ 182,494	\$ 363,587	\$ 181,093	99.2%	\$ 372,677	\$ 9,090	2.5%

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Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002: <i>Appropriations:</i>	\$ Change <i>2001 to 2002:</i>	% Change <i>2001 to 2002:</i>	FY 2003: <i>Appropriations:</i>	\$ Change <i>2002 to 2003:</i>	% Change <i>2002 to 2003:</i>
AGE Aging, Department of													
3C4	490-607	PASSPORT	\$ 72,743,201	\$ 76,433,876	\$ 94,431,257	\$ 88,895,020	\$108,175,708	\$ 129,645,833	\$ 21,470,125	19.8%	\$ 144,875,065	\$ 15,229,232	11.7%
3M3	490-611	Federal Aging Nutrition	\$ 21,235,877	\$ 19,082,402	\$ 17,483,661	\$ 20,117,003	\$21,581,495	\$ 22,943,588	\$ 1,362,093	6.3%	\$ 23,517,178	\$ 573,590	2.5%
3M4	490-612	Federal Supportive Services	\$ 15,513,047	\$ 15,133,366	\$ 15,079,085	\$ 15,894,361	\$15,522,644	\$ 21,025,940	\$ 5,503,296	35.5%	\$ 21,545,338	\$ 519,398	2.5%
3R7	490-617	AmeriCorps Programs	\$ 0	\$ 4,082,518	\$ 3,898,168	\$ 4,988,337	\$6,702,425	\$ 7,350,920	\$ 648,495	9.7%	\$ 7,350,920	\$ 0	0.0%
322	490-618	Older Americans Support Services	\$ 10,954,896	\$ 10,366,254	\$ 9,546,112	\$ 10,324,454	\$9,501,762	\$ 10,873,661	\$ 1,371,899	14.4%	\$ 11,144,778	\$ 271,117	2.5%
Federal Special Revenue Fund Group Total			\$ 120,447,021	\$ 125,098,416	\$ 140,438,283	\$ 140,219,175	\$ 161,484,034	\$ 191,839,942	\$ 30,355,908	18.8%	\$ 208,433,279	\$ 16,593,337	8.6%
4U9	490-602	PASSPORT	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 7,300,000	\$7,500,000	\$ 5,000,000	(\$2,500,000)	-33.3%	\$ 5,000,000	\$ 0	0.0%
4H1	490-603	Aging Services	\$ 0	\$ 0	\$ 0	\$ 0	\$19,499	\$ 0	(\$19,499)	-100.0%	\$ 0	\$ 0	N/A
624	490-604	GCSC Community Support	---	---	---	\$ 2,213	\$1,088	\$ 2,500	\$ 1,413	129.9%	\$ 2,500	\$ 0	0.0%
4C4	490-609	Regional Long-Term Care Ombudsman	\$ 355,897	\$ 359,010	\$ 396,769	\$ 769,899	\$403,679	\$ 440,185	\$ 36,506	9.0%	\$ 451,190	\$ 11,005	2.5%
4J4	490-610	PASSPORT/Residential State Supplem	\$ 24,000,000	\$ 28,000,000	\$ 24,000,000	\$ 24,000,000	\$24,000,000	\$ 24,000,000	\$ 0	0.0%	\$ 24,000,000	\$ 0	0.0%
5K9	490-613	Nursing Home Consumer Guide	---	---	---	---	\$287,633	\$ 400,000	\$ 112,367	39.1%	\$ 400,000	\$ 0	0.0%
State Special Revenue Fund Group Total			\$ 27,355,897	\$ 31,359,010	\$ 27,396,769	\$ 32,072,112	\$ 32,211,899	\$ 29,842,685	(\$2,369,214)	-7.4%	\$ 29,853,690	\$ 11,005	0.0%
Aging, Department of Total			\$ 226,505,944	\$ 240,881,178	\$ 253,811,533	\$ 266,291,139	\$ 294,176,968	\$ 319,355,169	\$ 25,178,201	8.6%	\$ 337,618,096	\$ 18,262,927	5.7%
AGR Agriculture, Department of													
057	700-632	Clean Ohio Agricultural Easement	---	---	---	---	---	\$ 146,000	---	N/A	\$ 149,000	\$ 3,000	2.1%
Clean Ohio Revitalization Fund Total			---	---	---	---	---	\$ 146,000	---	N/A	\$ 149,000	\$ 3,000	2.1%
GRF	700-100	Personal Services	\$ 2,542,454	\$ 1,953,689	\$ 2,044,579	\$ 5,253	---	---	---	N/A	---	---	N/A
GRF	700-200	Maintenance	\$ 793,874	\$ 729,846	\$ 854,917	\$ 31,587	---	---	---	N/A	---	---	N/A
GRF	700-300	Equipment	\$ 389,124	\$ 133,514	\$ 219,197	\$ 220,448	---	---	---	N/A	---	---	N/A
GRF	700-321	Operating Expenses	\$ 0	\$ 0	\$ 0	\$ 3,067,739	\$3,283,459	\$ 3,113,471	(\$169,988)	-5.2%	\$ 3,284,062	\$ 170,591	5.5%
GRF	700-401	Animal Disease Control	\$ 3,651,773	\$ 3,862,301	\$ 4,033,538	\$ 4,009,101	\$4,041,578	\$ 4,275,774	\$ 234,195	5.8%	\$ 4,319,331	\$ 43,558	1.0%
GRF	700-402	Amusement Ride Safety	\$ 310,229	\$ 307,386	\$ 320,214	\$ 319,955	\$316,924	\$ 226,451	(\$90,473)	-28.5%	\$ 230,769	\$ 4,318	1.9%
GRF	700-403	Milk Lab Program	\$ 826,778	\$ 847,581	\$ 926,019	\$ 1,630,059	\$1,659,076	\$ 1,545,561	(\$113,515)	-6.8%	\$ 1,682,259	\$ 136,698	8.8%
GRF	700-404	Ohio Proud	\$ 203,355	\$ 301,190	\$ 269,393	\$ 273,906	\$245,461	\$ 219,513	(\$25,948)	-10.6%	\$ 224,842	\$ 5,329	2.4%
GRF	700-405	Animal Damage Control	\$ 135,700	\$ 113,014	\$ 107,759	\$ 70,228	\$94,390	\$ 85,478	(\$8,911)	-9.4%	\$ 83,093	(\$2,386)	-2.8%
GRF	700-406	Consumer Analytical Lab	\$ 0	\$ 784,385	\$ 806,580	\$ 819,575	\$747,682	\$ 875,722	\$ 128,040	17.1%	\$ 886,501	\$ 10,779	1.2%
GRF	700-407	Food, Dairies, & Drugs	\$ 1,339,413	\$ 1,568,877	\$ 1,565,128	\$ 1,457,510	\$1,556,979	\$ 1,401,653	(\$155,326)	-10.0%	\$ 1,357,287	(\$44,366)	-3.2%
GRF	700-409	Farmland Preservation	---	\$ 131,357	\$ 159,505	\$ 161,980	\$207,728	\$ 150,000	(\$57,728)	-27.8%	\$ 320,000	\$ 170,000	113.3%
GRF	700-410	Plant Industry	\$ 1,542,978	\$ 1,447,950	\$ 1,525,872	\$ 1,549,139	\$1,551,322	\$ 1,495,199	(\$56,123)	-3.6%	\$ 1,538,196	\$ 42,996	2.9%
GRF	700-411	International Trade/Market Developme	\$ 989,861	\$ 1,069,696	\$ 1,168,709	\$ 1,191,625	\$1,111,185	\$ 777,776	(\$333,409)	-30.0%	\$ 589,091	(\$188,685)	-24.3%

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Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002: <i>Appropriations:</i>	\$ Change <i>2001 to 2002:</i>	% Change <i>2001 to 2002:</i>	FY 2003: <i>Appropriations:</i>	\$ Change <i>2002 to 2003:</i>	% Change <i>2002 to 2003:</i>
AGR Agriculture, Department of													
GRF	700-412	Weights and Measures	\$ 1,084,417	\$ 1,008,217	\$ 970,072	\$ 1,074,328	\$1,097,178	\$ 976,269	(\$120,909)	-11.0%	\$ 981,684	\$ 5,416	0.6%
GRF	700-413	Gypsy Moth Prevention	\$ 373,430	\$ 347,068	\$ 358,234	\$ 410,707	\$307,097	\$ 623,716	\$ 316,619	103.1%	\$ 624,765	\$ 1,049	0.2%
GRF	700-414	Concentrated Animal Feeding Facilities	----	----	----	----		\$ 22,926	----	N/A	\$ 22,323	(\$603)	-2.6%
GRF	700-415	Poultry Inspection	\$ 185,556	\$ 234,744	\$ 262,018	\$ 300,500	\$311,137	\$ 317,422	\$ 6,285	2.0%	\$ 316,146	(\$1,277)	-0.4%
GRF	700-418	Livestock Regulation Program	----	----	----	----	\$582,421	\$ 1,337,125	\$ 754,704	129.6%	\$ 1,540,440	\$ 203,315	15.2%
GRF	700-424	Livestock Testing & Inspection	\$ 231,240	\$ 213,017	\$ 148,596	\$ 182,661	\$157,524	\$ 226,546	\$ 69,022	43.8%	\$ 225,011	(\$1,535)	-0.7%
GRF	700-499	Meat Inspection Match	\$ 3,878,643	\$ 4,243,650	\$ 4,195,118	\$ 4,401,694	\$4,541,297	\$ 4,654,566	\$ 113,269	2.5%	\$ 4,977,168	\$ 322,602	6.9%
GRF	700-501	County Agricultural Societies	\$ 289,585	\$ 458,309	\$ 454,367	\$ 451,270	\$466,842	\$ 459,839	(\$7,003)	-1.5%	\$ 459,839	\$ 0	0.0%
GRF	700-503	Swine & Cattle Breeder Awards	\$ 11,499	\$ 125,000	\$ 101,120	\$ 97,750	\$122,918	\$ 111,463	(\$11,455)	-9.3%	\$ 105,470	(\$5,993)	-5.4%
General Revenue Fund Total			\$ 18,779,909	\$ 19,880,791	\$ 20,490,935	\$ 21,727,015	\$ 22,402,196	\$ 22,896,469	\$ 494,273	2.2%	\$ 23,768,276	\$ 871,807	3.8%
382	700-601	Cooperative Contracts	\$ 1,469,163	\$ 791,182	\$ 745,485	\$ 811,498	\$904,650	\$ 1,027,692	\$ 123,042	13.6%	\$ 1,091,347	\$ 63,655	6.2%
3J4	700-607	Indirect Cost	\$ 948,123	\$ 1,081,626	\$ 798,138	\$ 792,120	\$927,153	\$ 1,380,026	\$ 452,873	48.8%	\$ 1,314,020	(\$66,006)	-4.8%
3R2	700-614	Federal Plant Industry	\$ 0	\$ 636,058	\$ 531,370	\$ 1,603,445	\$1,052,451	\$ 1,607,887	\$ 555,436	52.8%	\$ 1,682,330	\$ 74,443	4.6%
336	700-617	Ohio Farm Loan Revolving Fund	\$ 182,640	\$ 139,526	\$ 153,922	\$ 137,728	\$190,263	\$ 181,774	(\$8,489)	-4.5%	\$ 181,774	\$ 0	0.0%
326	700-618	Meat Inspection Service	\$ 3,812,714	\$ 4,153,923	\$ 4,148,658	\$ 4,495,054	\$4,043,318	\$ 4,401,707	\$ 358,389	8.9%	\$ 4,959,973	\$ 558,266	12.7%
Federal Special Revenue Fund Group Total			\$ 6,412,640	\$ 6,802,315	\$ 6,377,573	\$ 7,839,845	\$ 7,117,834	\$ 8,599,086	\$ 1,481,252	20.8%	\$ 9,229,444	\$ 630,358	7.3%
4V0	700-602	License Fees	\$ 9,431	\$ 20,451	\$ 10,640	\$ 21,264	\$32,324	\$ 0	(\$32,324)	-100.0%	\$ 0	\$ 0	N/A
493	700-603	Fruits and Vegetables	\$ 325,559	\$ 337,004	\$ 270,026	\$ 277,854	\$197,701	\$ 212,764	\$ 15,063	7.6%	\$ 171,772	(\$40,992)	-19.3%
5L8	700-604	Livestock Management Program	----	----	----	----		\$ 250,000	----	N/A	\$ 250,000	\$ 0	0.0%
4C9	700-605	Feed, Fertilizer, & Lime Inspection	\$ 293,625	\$ 737,220	\$ 773,964	\$ 754,536	\$836,855	\$ 909,033	\$ 72,178	8.6%	\$ 975,244	\$ 66,211	7.3%
4E4	700-606	Utility Radiological Safety	\$ 73,734	\$ 84,576	\$ 31,548	\$ 35,161	\$96,964	\$ 69,016	(\$27,948)	-28.8%	\$ 73,059	\$ 4,043	5.9%
5H2	700-608	Metrology Lab	----	----	----	\$ 39,855	\$45,559	\$ 74,674	\$ 29,115	63.9%	\$ 138,624	\$ 63,950	85.6%
4D2	700-609	Auction Education	----	----	----	----		\$ 30,476	----	N/A	\$ 30,476	\$ 0	0.0%
4P7	700-610	Food Safety	\$ 49,574	\$ 188,059	\$ 166,095	\$ 199,456	\$280,129	\$ 559,611	\$ 279,482	99.8%	\$ 575,797	\$ 16,186	2.9%
4T6	700-611	Poultry and Meat Inspection	\$ 4,024	\$ 6,511	\$ 35,576	\$ 207,911	\$42,976	\$ 47,294	\$ 4,318	10.0%	\$ 47,294	\$ 0	0.0%
494	700-612	Agr. Commodity Marketing Program	\$ 141,735	\$ 152,421	\$ 165,195	\$ 160,070	\$170,077	\$ 166,536	(\$3,541)	-2.1%	\$ 169,867	\$ 3,331	2.0%
4T7	700-613	International Trade	\$ 0	\$ 4,600	\$ 28,784	\$ 41,172	\$41,190	\$ 161,991	\$ 120,801	293.3%	\$ 166,356	\$ 4,365	2.7%
4V5	700-615	Animal Industry Lab	\$ 6,798	\$ 212,348	\$ 165,276	\$ 227,221	\$368,663	\$ 626,633	\$ 257,970	70.0%	\$ 633,097	\$ 6,464	1.0%
578	700-620	Ride Inspection Fees	\$ 259,891	\$ 270,410	\$ 358,818	\$ 342,789	\$415,555	\$ 634,099	\$ 218,544	52.6%	\$ 650,774	\$ 16,675	2.6%
496	700-626	Ohio Grape Industries	\$ 489,627	\$ 471,148	\$ 418,434	\$ 559,727	\$641,706	\$ 1,048,667	\$ 406,961	63.4%	\$ 1,071,099	\$ 22,432	2.1%
497	700-627	Commodity Handlers Regulatory	\$ 503,390	\$ 494,098	\$ 640,381	\$ 559,326	\$627,151	\$ 566,862	(\$60,289)	-9.6%	\$ 648,616	\$ 81,754	14.4%
5B8	700-628	Auctioneers	----	----	----	----		\$ 346,769	----	N/A	\$ 365,390	\$ 18,621	5.4%

FY 2002 - 2003 Final Appropriation Amounts

All Fund Group

Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002:	\$ Change	% Change	FY 2003:	\$ Change	% Change
								Appropriations:	2001 to 2002:	2001 to 2002:	Appropriations:	2002 to 2003:	2002 to 2003:
AGR Agriculture, Department of													
498	700-628	Commodity Indemnity Fund	\$ 21,112	\$ 0	\$ 983	\$ 22,390	\$470,684	\$ 0	(\$470,684)	-100.0%	\$ 0	\$ 0	N/A
579	700-630	Scale Certification	\$ 120,525	\$ 142,239	\$ 136,106	\$ 136,243	\$188,982	\$ 230,047	\$ 41,065	21.7%	\$ 230,047	\$ 0	0.0%
652	700-634	Laboratory Services	\$ 722,755	\$ 782,101	\$ 896,618	\$ 1,243,614	\$1,240,002	\$ 1,179,560	(\$60,442)	-4.9%	\$ 1,144,766	(\$34,794)	-2.9%
669	700-635	Pesticide Program	\$ 1,426,081	\$ 1,330,880	\$ 1,291,445	\$ 1,555,029	\$1,530,122	\$ 2,108,049	\$ 577,927	37.8%	\$ 2,181,491	\$ 73,442	3.5%
4R0	700-636	Ohio Proud Marketing	\$ 3,862	\$ 318	\$ 18,817	\$ 21,917	\$70,493	\$ 125,297	\$ 54,804	77.7%	\$ 133,614	\$ 8,317	6.6%
4R2	700-637	Dairy Inspection	\$ 1,429,374	\$ 1,482,475	\$ 1,496,797	\$ 1,074,964	\$980,477	\$ 1,183,358	\$ 202,881	20.7%	\$ 1,174,591	(\$8,767)	-0.7%
State Special Revenue Fund Group Total			\$ 5,881,097	\$ 6,716,859	\$ 6,905,503	\$ 7,480,499	\$ 8,277,609	\$ 10,530,736	\$ 2,253,127	27.2%	\$ 10,831,974	\$ 301,238	2.9%
Agriculture, Department of Total			\$ 31,073,646	\$ 33,399,965	\$ 33,774,011	\$ 37,047,359	\$ 37,797,639	\$ 42,172,291	\$ 4,374,652	11.6%	\$ 43,978,694	\$ 1,806,403	4.3%
AIR Air Quality Development Authority													
570	898-601	Operating Expenses	\$ 125,656	\$ 156,857	\$ 166,202	\$ 192,738	\$203,769	\$ 243,070	\$ 39,301	19.3%	\$ 258,383	\$ 15,313	6.3%
4Z9	898-602	Small Business Ombudsman	\$ 124,736	\$ 142,271	\$ 182,280	\$ 122,799	\$224,734	\$ 222,719	(\$2,015)	-0.9%	\$ 233,482	\$ 10,763	4.8%
5A0	898-603	Small Business Assistance	\$ 0	\$ 0	\$ 4,311	\$ 4,655	\$30,441	\$ 192,647	\$ 162,206	532.8%	\$ 197,463	\$ 4,816	2.5%
Agency Fund Group Total			\$ 250,392	\$ 299,128	\$ 352,793	\$ 320,192	\$ 458,944	\$ 658,436	\$ 199,492	43.5%	\$ 689,328	\$ 30,892	4.7%
Air Quality Development Authority Total			\$ 250,392	\$ 299,128	\$ 352,793	\$ 320,192	\$ 458,944	\$ 658,436	\$ 199,492	43.5%	\$ 689,328	\$ 30,892	4.7%
ADA Alcohol and Drug Addiction Services, Dept. of													
GRF	038-321	Operating Expenses	\$ 1,212,093	\$ 1,737,199	\$ 1,469,345	\$ 1,549,614	\$1,517,078	\$ 1,478,041	(\$39,037)	-2.6%	\$ 1,524,988	\$ 46,947	3.2%
GRF	038-401	Alcohol & Drug Addiction Services	\$ 19,518,537	\$ 25,440,235	\$ 25,765,882	\$ 31,670,710	\$32,068,502	\$ 29,296,220	(\$2,772,282)	-8.6%	\$ 28,512,306	(\$783,913)	-2.7%
GRF	038-402	Vocational Rehabilitation	\$ 171,395	\$ 0	\$ 0	---	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	038-404	Prevention Services	\$ 762,002	\$ 987,325	\$ 901,920	\$ 1,553,397	\$1,486,042	\$ 1,307,447	(\$178,595)	-12.0%	\$ 1,273,041	(\$34,406)	-2.6%
General Revenue Fund Total			\$ 21,664,027	\$ 28,164,759	\$ 28,137,147	\$ 34,773,721	\$ 35,071,622	\$ 32,081,707	(\$2,989,915)	-8.5%	\$ 31,310,335	(\$771,372)	-2.4%
5B7	038-629	TANF Transfer-Treatment	---	---	---	\$ 1,500,000	\$3,180,060	\$ 3,500,000	\$ 319,940	10.1%	\$ 3,500,000	\$ 0	0.0%
5E8	038-630	TANF Transfer-Mentoring	---	---	---	\$ 114,268	\$917,915	\$ 1,500,000	\$ 582,085	63.4%	\$ 1,500,000	\$ 0	0.0%
General Services Fund Group Total			---	---	---	\$ 1,614,268	\$ 4,097,975	\$ 5,000,000	\$ 902,025	22.0%	\$ 5,000,000	\$ 0	0.0%
3G2	038-602	Youth Activity Program Block Grant	---	\$ 4,950	\$ 0	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
3G3	038-603	Drug Free Schools	\$ 3,584,675	\$ 4,046,700	\$ 4,265,032	\$ 3,821,947	\$3,346,068	\$ 3,500,000	\$ 153,932	4.6%	\$ 3,500,000	\$ 0	0.0%
3H5	038-607	JOBS Program	\$ 664,738	\$ 440,561	\$ 19,802	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
3K5	038-608	Needs Assessment	\$ 92,322	\$ 19,866	\$ 0	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
3H8	038-609	Demonstration Grants	\$ 4,986,946	\$ 2,638,847	\$ 3,667,254	\$ 2,582,767	\$2,422,419	\$ 3,093,075	\$ 670,656	27.7%	\$ 3,093,075	\$ 0	0.0%
3J8	038-610	Medicaid	\$ 16,079,961	\$ 15,397,405	\$ 12,279,536	\$ 15,260,233	\$24,377,284	\$ 21,500,000	(\$2,877,284)	-11.8%	\$ 21,500,000	\$ 0	0.0%
3N8	038-611	Administrative Reimbursement	\$ 610,475	\$ 486,407	\$ 731,212	\$ 628,798	\$255,932	\$ 500,000	\$ 244,068	95.4%	\$ 500,000	\$ 0	0.0%
3G4	038-614	Substance Abuse Block Grant	\$ 60,072,969	\$ 60,243,455	\$ 64,141,892	\$ 65,990,110	\$71,732,025	\$ 65,062,211	(\$6,669,814)	-9.3%	\$ 65,062,211	\$ 0	0.0%

FY 2002 - 2003 Final Appropriation Amounts

All Fund Group

<i>Line Item Detail by Agency</i>							<i>FY 2002:</i>	<i>\$ Change</i>	<i>% Change</i>	<i>FY 2003:</i>	<i>\$ Change</i>	<i>% Change</i>					
							<i>Appropriations:</i>	<i>2001 to 2002:</i>	<i>2001 to 2002:</i>	<i>Appropriations:</i>	<i>2002 to 2003:</i>	<i>2002 to 2003:</i>					
ADA Alcohol and Drug Addiction Services, Dept. of																	
Federal Special Revenue Fund Group Total							\$ 86,092,086	\$ 83,278,191	\$ 85,104,728	\$ 88,283,855	\$ 102,133,729	\$ 93,655,286	(\$8,478,443)	-8.3%	\$ 93,655,286	\$ 0	0.0%
689	038-604	Education and Conferences	\$ 123,911	\$ 180,749	\$ 249,168	\$ 255,760	\$85,941	\$ 245,000	\$ 159,059	185.1%	\$ 245,000	\$ 0	0.0%				
4C5	038-606	Revolving Loans/Recovery Homes	\$ 80	\$ 0	\$ 0	\$ 0		\$ 0	----	N/A	\$ 0	\$ 0	N/A				
5P1	038-615	Credentialing	----	----	----	----	\$79,025	\$ 450,000	\$ 370,975	469.4%	\$ 0	(\$450,000)	-100.0%				
475	038-621	Statewide Treatment & Prevention	\$ 5,518,204	\$ 6,899,142	\$ 8,619,050	\$ 15,022,707	\$15,236,543	\$ 15,100,000	(\$136,543)	-0.9%	\$ 14,550,000	(\$550,000)	-3.6%				
474	038-628	DWI Treatment	\$ 6,198,997	\$ 5,279,932	\$ 5,760,737	\$ 0		\$ 0	----	N/A	\$ 0	\$ 0	N/A				
State Special Revenue Fund Group Total							\$ 11,841,192	\$ 12,359,823	\$ 14,628,955	\$ 15,278,467	\$ 15,401,509	\$ 15,795,000	\$ 393,491	2.6%	\$ 14,795,000	(\$1,000,000)	-6.3%
Alcohol and Drug Addiction Services, Dept. of Total							\$ 119,597,305	\$ 123,802,773	\$ 127,870,830	\$ 139,950,311	\$ 156,704,834	\$ 146,531,993	(\$10,172,841)	-6.5%	\$ 144,760,621	(\$1,771,372)	-1.2%
AMB Ambulance Licensing Board																	
4N1	915-601	Operating Expenses	\$ 176,851	\$ 188,990	\$ 191,300	\$ 215,895	\$222,488	\$ 240,894	\$ 18,406	8.3%	\$ 251,255	\$ 10,361	4.3%				
General Services Fund Group Total							\$ 176,851	\$ 188,990	\$ 191,300	\$ 215,895	\$ 222,488	\$ 240,894	\$ 18,406	8.3%	\$ 251,255	\$ 10,361	4.3%
Ambulance Licensing Board Total							\$ 176,851	\$ 188,990	\$ 191,300	\$ 215,895	\$ 222,488	\$ 240,894	\$ 18,406	8.3%	\$ 251,255	\$ 10,361	4.3%
ARC Architects, State Board of Examiners of																	
4K9	891-602	Testing Fees-ARC	\$ 109,628	\$ 11,378	\$ 0	\$ 0		\$ 0	----	N/A	\$ 0	\$ 0	N/A				
4K9	891-609	Operating Expenses	\$ 327,228	\$ 395,595	\$ 375,879	\$ 410,505	\$398,937	\$ 461,465	\$ 62,528	15.7%	\$ 484,574	\$ 23,109	5.0%				
General Services Fund Group Total							\$ 436,856	\$ 406,973	\$ 375,879	\$ 410,505	\$ 398,937	\$ 461,465	\$ 62,528	15.7%	\$ 484,574	\$ 23,109	5.0%
Architects, State Board of Examiners of Total							\$ 436,856	\$ 406,973	\$ 375,879	\$ 410,505	\$ 398,937	\$ 461,465	\$ 62,528	15.7%	\$ 484,574	\$ 23,109	5.0%
ART Arts Council, Ohio																	
GRF	370-100	Personal Services	\$ 1,642,814	\$ 2,052,177	\$ 2,074,408	\$ 2,244,107	\$2,292,463	\$ 2,072,941	(\$219,522)	-9.6%	\$ 2,143,392	\$ 70,450	3.4%				
GRF	370-200	Maintenance	\$ 348,631	\$ 732,001	\$ 675,023	\$ 593,758	\$603,342	\$ 509,475	(\$93,867)	-15.6%	\$ 505,989	(\$3,486)	-0.7%				
GRF	370-300	Equipment	\$ 12,850	\$ 72,560	\$ 33,500	\$ 44,000	\$13,878	\$ 21,515	\$ 7,637	55.0%	\$ 21,368	(\$148)	-0.7%				
GRF	370-502	Program Subsidies	\$ 9,680,512	\$ 10,185,825	\$ 11,733,986	\$ 12,276,866	\$12,799,213	\$ 13,001,284	\$ 202,071	1.6%	\$ 13,001,284	\$ 0	0.0%				
General Revenue Fund Total							\$ 11,684,807	\$ 13,042,563	\$ 14,516,917	\$ 15,158,731	\$ 15,708,896	\$ 15,605,215	(\$103,681)	-0.7%	\$ 15,672,032	\$ 66,816	0.4%
460	370-602	Gifts and Donations	\$ 52	\$ 108,888	\$ 222,021	\$ 119,480	\$315,549	\$ 334,969	\$ 19,420	6.2%	\$ 345,012	\$ 10,043	3.0%				
4B7	370-603	Percent For Art Acquisitions	\$ 72,775	\$ 35,519	\$ 49,849	\$ 15,061	\$28,594	\$ 84,672	\$ 56,078	196.1%	\$ 86,366	\$ 1,694	2.0%				
General Services Fund Group Total							\$ 72,827	\$ 144,407	\$ 271,870	\$ 134,541	\$ 344,144	\$ 419,641	\$ 75,497	21.9%	\$ 431,378	\$ 11,737	2.8%
314	370-601	Federal Programs	\$ 364,355	\$ 408,464	\$ 885,970	\$ 774,870	\$635,517	\$ 862,000	\$ 226,483	35.6%	\$ 862,000	\$ 0	0.0%				
Federal Special Revenue Fund Group Total							\$ 364,355	\$ 408,464	\$ 885,970	\$ 774,870	\$ 635,517	\$ 862,000	\$ 226,483	35.6%	\$ 862,000	\$ 0	0.0%
Arts Council, Ohio Total							\$ 12,121,989	\$ 13,595,434	\$ 15,674,757	\$ 16,068,142	\$ 16,688,556	\$ 16,886,856	\$ 198,300	1.2%	\$ 16,965,410	\$ 78,553	0.5%

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Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002: <i>Appropriations:</i>	\$ Change <i>2001 to 2002:</i>	% Change <i>2001 to 2002:</i>	FY 2003: <i>Appropriations:</i>	\$ Change <i>2002 to 2003:</i>	% Change <i>2002 to 2003:</i>
AFC Arts and Sports Facilities Commission													
GRF	371-321	Operating Expenses	\$ 563,169	\$ 715,476	\$ 774,591	\$ 793,933	\$1,036,292	\$ 98,500	(\$937,792)	-90.5%	\$ 98,500	\$ 0	0.0%
GRF	371-401	Lease Rental Payments	\$ 5,848,909	\$ 14,367,004	\$ 20,429,683	\$ 21,329,654	\$27,628,607	\$ 33,526,100	\$ 5,897,493	21.3%	\$ 36,413,200	\$ 2,887,100	8.6%
General Revenue Fund Total			\$ 6,412,078	\$ 15,082,480	\$ 21,204,274	\$ 22,123,587	\$ 28,664,899	\$ 33,624,600	\$ 4,959,701	17.3%	\$ 36,511,700	\$ 2,887,100	8.6%
5A1	371-602	Capital Donations	\$ 1,564,800	\$ 5,083,414	\$ 5,336,753	\$ 0	----	\$ 0	----	N/A	\$ 0	\$ 0	N/A
General Services Fund Group Total			\$ 1,564,800	\$ 5,083,414	\$ 5,336,753	\$ 0	----	\$ 0	----	N/A	\$ 0	\$ 0	N/A
4T8	371-601	Riffe Theatre Equipment Maintenance	\$ 170	\$ 2,286	\$ 3,735	\$ 18,068	\$9,509	\$ 22,628	\$ 13,119	138.0%	\$ 23,194	\$ 566	2.5%
4T8	371-603	Project Administration	----	----	----	----	----	\$ 924,075	----	N/A	\$ 921,868	(\$2,207)	-0.2%
State Special Revenue Fund Group Total			\$ 170	\$ 2,286	\$ 3,735	\$ 18,068	\$ 9,509	\$ 946,703	\$ 937,194	9,855.9%	\$ 945,062	(\$1,641)	-0.2%
Arts and Sports Facilities Commission Total			\$ 7,977,048	\$ 20,168,180	\$ 26,544,762	\$ 22,141,655	\$ 28,674,408	\$ 34,571,303	\$ 5,896,895	20.6%	\$ 37,456,762	\$ 2,885,459	8.3%
ATH Ohio Athletic Commission													
GRF	175-321	Operating Expenses	\$ 76,841	\$ 0	\$ 0	\$ 0	----	\$ 0	----	N/A	\$ 0	\$ 0	N/A
General Revenue Fund Total			\$ 76,841	\$ 0	\$ 0	\$ 0	----	\$ 0	----	N/A	\$ 0	\$ 0	N/A
4T9	175-601	Inspectors' Salaries	\$ 1,129	\$ 0	\$ 0	----	----	----	----	N/A	----	----	N/A
5R1	175-602	Athlete Agents Registration	----	----	----	----	----	\$ 35,000	----	N/A	\$ 35,000	\$ 0	0.0%
4K9	175-609	Athletic Commission-Operating	\$ 0	\$ 134,002	\$ 130,616	\$ 128,011	\$134,218	\$ 140,088	\$ 5,870	4.4%	\$ 144,343	\$ 4,255	3.0%
General Services Fund Group Total			\$ 1,129	\$ 134,002	\$ 130,616	\$ 128,011	\$ 134,218	\$ 175,088	\$ 40,870	30.5%	\$ 179,343	\$ 4,255	2.4%
Ohio Athletic Commission Total			\$ 77,970	\$ 134,002	\$ 130,616	\$ 128,011	\$ 134,218	\$ 175,088	\$ 40,870	30.5%	\$ 179,343	\$ 4,255	2.4%
AGO Attorney General													
GRF	055-321	Operating Expenses	\$ 41,727,204	\$ 45,255,231	\$ 47,936,849	\$ 52,924,131	\$56,554,322	\$ 59,120,482	\$ 2,566,160	4.5%	\$ 61,775,856	\$ 2,655,374	4.5%
GRF	055-405	Law-Related Education	\$ 176,070	\$ 180,472	\$ 184,984	\$ 190,164	\$195,489	\$ 196,793	\$ 1,304	0.7%	\$ 201,713	\$ 4,920	2.5%
GRF	055-406	Community Police Match and Law Enfo	\$ 2,585,554	\$ 2,783,656	\$ 3,136,322	\$ 3,261,208	\$2,875,502	\$ 2,968,262	\$ 92,760	3.2%	\$ 3,064,666	\$ 96,404	3.2%
GRF	055-411	County Sheriffs	\$ 574,328	\$ 549,525	\$ 572,973	\$ 589,654	\$619,291	\$ 611,198	(\$8,092)	-1.3%	\$ 626,479	\$ 15,280	2.5%
GRF	055-415	County Prosecutors	\$ 230,354	\$ 467,621	\$ 481,544	\$ 495,027	\$558,249	\$ 512,283	(\$45,966)	-8.2%	\$ 525,090	\$ 12,807	2.5%
General Revenue Fund Total			\$ 45,293,510	\$ 49,236,505	\$ 52,312,672	\$ 57,460,184	\$ 60,802,853	\$ 63,409,018	\$ 2,606,166	4.3%	\$ 66,193,804	\$ 2,784,785	4.4%
420	055-603	Attorney General Antitrust	\$ 656,819	\$ 221,960	\$ 229,458	\$ 150,783	\$235,005	\$ 435,560	\$ 200,555	85.3%	\$ 446,449	\$ 10,889	2.5%
4Y7	055-608	Title Defect Rescission	\$ 22,162	\$ 38,508	\$ 62,705	\$ 78,244	\$70,160	\$ 840,260	\$ 770,100	1,097.6%	\$ 870,623	\$ 30,363	3.6%
4Z2	055-609	BCI Asset Forfeiture and Cost Reimbur	\$ 0	\$ 122,248	\$ 226,356	\$ 396,946	\$458,694	\$ 324,009	(\$134,685)	-29.4%	\$ 332,109	\$ 8,100	2.5%
106	055-612	General Reimbursement	\$ 8,021,305	\$ 9,542,661	\$ 11,202,501	\$ 12,536,124	\$12,452,147	\$ 14,997,546	\$ 2,545,399	20.4%	\$ 15,786,163	\$ 788,617	5.3%
418	055-615	Charitable Foundations	\$ 1,340,626	\$ 1,277,552	\$ 1,238,396	\$ 1,359,769	\$2,249,898	\$ 1,841,113	(\$408,785)	-18.2%	\$ 1,899,066	\$ 57,953	3.1%
421	055-617	Police Officers' Training Academy Fee	\$ 826,942	\$ 955,150	\$ 980,292	\$ 1,035,437	\$1,142,530	\$ 1,134,861	(\$7,669)	-0.7%	\$ 1,193,213	\$ 58,352	5.1%
5A9	055-618	Telemarketing Fraud Enforcement	\$ 0	\$ 0	\$ 0	\$ 0	----	\$ 51,100	----	N/A	\$ 52,378	\$ 1,278	2.5%

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Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002: <i>Appropriations:</i>	\$ Change <i>2001 to 2002:</i>	% Change <i>2001 to 2002:</i>	FY 2003: <i>Appropriations:</i>	\$ Change <i>2002 to 2003:</i>	% Change <i>2002 to 2003:</i>
AGO Attorney General													
107	055-624	Employment Services	\$ 898,480	\$ 922,366	\$ 931,836	\$ 927,862	\$797,884	\$ 1,211,307	\$ 413,423	51.8%	\$ 1,284,396	\$ 73,089	6.0%
590	055-633	Peace Officer Private Security Fund	\$ 80,142	\$ 53,224	\$ 70,938	\$ 63,439	\$53,371	\$ 94,784	\$ 41,413	77.6%	\$ 98,370	\$ 3,586	3.8%
629	055-636	Corrupt Activity Investigation and Prose	\$ 93,015	\$ 0	\$ 240,000	\$ 0		\$ 105,590	----	N/A	\$ 108,230	\$ 2,640	2.5%
631	055-637	Consumer Protection Enforcement	\$ 164,996	\$ 688,171	\$ 578,258	\$ 1,510,139	\$914,589	\$ 1,254,020	\$ 339,431	37.1%	\$ 1,373,832	\$ 119,812	9.6%
195	055-660	Workers' Compensation Section	\$ 5,073,587	\$ 5,585,625	\$ 5,689,987	\$ 6,506,920	\$6,761,243	\$ 7,343,128	\$ 581,885	8.6%	\$ 7,769,628	\$ 426,500	5.8%
General Services Fund Group Total			\$ 17,178,074	\$ 19,407,465	\$ 21,450,727	\$ 24,565,663	\$ 25,135,521	\$ 29,633,278	\$ 4,497,758	17.9%	\$ 31,214,457	\$ 1,581,179	5.3%
3L3	055-605	Center for Human Identification	\$ 5,344	\$ 0	\$ 0	----		----	----	N/A	----	----	N/A
381	055-611	Civil Rights Legal Service	\$ 266,110	\$ 252,516	\$ 269,533	\$ 313,572	\$312,459	\$ 334,249	\$ 21,790	7.0%	\$ 354,304	\$ 20,055	6.0%
3R6	055-613	Attorney General Federal Funds	\$ 0	\$ 388,160	\$ 534,880	\$ 306,921	\$1,556,479	\$ 1,929,110	\$ 372,631	23.9%	\$ 1,998,972	\$ 69,862	3.6%
306	055-620	Medicaid Fraud Control	\$ 1,839,843	\$ 1,810,543	\$ 2,029,106	\$ 2,255,827	\$2,213,990	\$ 2,633,348	\$ 419,358	18.9%	\$ 2,765,015	\$ 131,667	5.0%
383	055-634	Crime Victims Assistance	\$ 4,459,438	\$ 7,452,746	\$ 12,340,461	\$ 12,914,460	\$12,709,091	\$ 14,500,000	\$ 1,790,909	14.1%	\$ 15,225,000	\$ 725,000	5.0%
3E5	055-638	Anti-Drug Abuse	\$ 832,558	\$ 3,282,908	\$ 1,838,330	\$ 3,219,041	\$2,689,691	\$ 2,939,693	\$ 250,002	9.3%	\$ 2,939,693	\$ 0	0.0%
3H1	055-642	Ohio Incident-Based Reporting System	\$ 30,042	\$ 0	\$ 0	----		----	----	N/A	----	----	N/A
Federal Special Revenue Fund Group Total			\$ 7,433,335	\$ 13,186,873	\$ 17,012,310	\$ 19,009,821	\$ 19,481,710	\$ 22,336,400	\$ 2,854,690	14.7%	\$ 23,282,984	\$ 946,584	4.2%
4L6	055-606	DARE	\$ 2,624,802	\$ 3,211,934	\$ 3,147,703	\$ 3,146,165	\$3,279,722	\$ 3,830,137	\$ 550,415	16.8%	\$ 3,927,962	\$ 97,825	2.6%
402	055-616	Victims of Crime	----	----	----	----	\$16,293,873	\$ 26,144,763	\$ 9,850,890	60.5%	\$ 27,933,893	\$ 1,789,130	6.8%
417	055-621	Domestic Violence Shelter	\$ 0	\$ 1,878	\$ 13,091	\$ 0		\$ 14,139	----	N/A	\$ 14,492	\$ 353	2.5%
108	055-622	Crime Victims Compensation	\$ 3,267,221	\$ 3,500,211	\$ 3,809,290	\$ 4,515,067	\$129,636	\$ 0	(\$129,636)	-100.0%	\$ 0	\$ 0	N/A
419	055-623	Claims Section	\$ 14,853,864	\$ 14,068,241	\$ 13,982,825	\$ 13,135,224	\$11,413,468	\$ 14,017,852	\$ 2,604,384	22.8%	\$ 14,749,954	\$ 732,102	5.2%
176	055-625	Victims Assistance Office	\$ 298,538	\$ 389,349	\$ 332,982	\$ 389,139		\$ 0	----	N/A	\$ 0	\$ 0	N/A
177	055-626	Victims Assistance Programs	\$ 1,577,625	\$ 1,211,504	\$ 2,168,667	\$ 1,741,000	\$9,783	\$ 0	(\$9,783)	-100.0%	\$ 0	\$ 0	N/A
659	055-641	Solid and Hazardous Waste Backgroun	\$ 647,062	\$ 494,635	\$ 678,991	\$ 629,463	\$454,541	\$ 834,417	\$ 379,876	83.6%	\$ 880,751	\$ 46,334	5.6%
State Special Revenue Fund Group Total			\$ 23,269,112	\$ 22,877,752	\$ 24,133,549	\$ 23,556,058	\$ 31,581,024	\$ 44,841,308	\$ 13,260,284	42.0%	\$ 47,507,052	\$ 2,665,744	5.9%
674	055-643	Asbestos Abatement Distribution	\$ 36,839	\$ 0	\$ 69,894	\$ 87,708		\$ 0	----	N/A	\$ 0	\$ 0	N/A
Agency Fund Group Total			\$ 36,839	\$ 0	\$ 69,894	\$ 87,708	----	\$ 0	----	N/A	\$ 0	\$ 0	N/A
R42	055-601	Organized Crime Commission Account	\$ 182,979	\$ 21,612	\$ 34,448	\$ 200,000	\$200,000	\$ 200,000	\$ 0	0.0%	\$ 200,000	\$ 0	0.0%
R03	055-629	Bingo License Refunds	\$ 1,025	\$ 1,300	\$ 850	\$ 950	\$925	\$ 5,200	\$ 4,275	462.2%	\$ 5,200	\$ 0	0.0%
R18	055-630	Consumer Frauds	\$ 128,801	\$ 283,467	\$ 457,892	\$ 326,310	\$7,282,227	\$ 750,000	(\$6,532,227)	-89.7%	\$ 750,000	\$ 0	0.0%
R04	055-631	General Holding Account	\$ 74,176	\$ 139,015	\$ 74,857	\$ 1,147,955	\$208,316	\$ 275,000	\$ 66,684	32.0%	\$ 275,000	\$ 0	0.0%
R05	055-632	Antitrust Settlements	\$ 0	\$ 405,197	\$ 1,284	\$ 0		\$ 10,400	----	N/A	\$ 10,400	\$ 0	0.0%
Holding Account Redistribution Fund Group Total			\$ 386,981	\$ 850,591	\$ 569,331	\$ 1,675,215	\$ 7,691,467	\$ 1,240,600	(\$6,450,867)	-83.9%	\$ 1,240,600	\$ 0	0.0%

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All Fund Group

Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002: Appropriations:	\$ Change 2001 to 2002:	% Change 2001 to 2002:	FY 2003: Appropriations:	\$ Change 2002 to 2003:	% Change 2002 to 2003:
AGO Attorney General													
Attorney General Total			\$ 93,597,851	\$ 105,559,186	\$ 115,548,483	\$ 126,354,649	\$ 144,692,574	\$ 161,460,604	\$ 16,768,030	11.6%	\$ 169,438,897	\$ 7,978,292	4.9%
AUD Auditor of State													
GRF	070-321	Operating Expenses	\$ 25,291,651	\$ 26,730,642	\$ 27,887,893	\$ 33,982,036	\$32,141,810	\$ 33,541,922	\$ 1,400,113	4.4%	\$ 34,481,096	\$ 939,174	2.8%
GRF	070-403	Fiscal Watch/Emergency Technical As	----	----	----	\$ 129,491	\$236,159	\$ 985,000	\$ 748,841	317.1%	\$ 985,000	\$ 0	0.0%
GRF	070-405	Electronic Data Processing-Auditing an	\$ 443,431	\$ 517,015	\$ 502,253	\$ 665,605	\$984,487	\$ 1,014,685	\$ 30,198	3.1%	\$ 1,043,096	\$ 28,411	2.8%
GRF	070-406	Uniform Accounting Network	\$ 2,107,269	\$ 1,898,139	\$ 1,370,342	\$ 2,468,221	\$7,565,008	\$ 2,386,964	(\$5,178,044)	-68.4%	\$ 2,421,328	\$ 34,364	1.4%
General Revenue Fund Total			\$ 27,842,351	\$ 29,145,796	\$ 29,760,488	\$ 37,245,353	\$ 40,927,464	\$ 37,928,572	(\$2,998,892)	-7.3%	\$ 38,930,520	\$ 1,001,949	2.6%
422	070-601	Public Audit Expense-Local Governme	\$ 24,861,346	\$ 25,809,810	\$ 26,622,034	\$ 27,483,967	\$28,859,091	\$ 37,450,472	\$ 8,591,381	29.8%	\$ 37,617,072	\$ 166,600	0.4%
109	070-601	Public Audit Expense-Intrastate	\$ 5,370,099	\$ 5,073,609	\$ 5,885,780	\$ 7,952,426	\$7,642,565	\$ 9,497,201	\$ 1,854,636	24.3%	\$ 9,629,588	\$ 132,387	1.4%
584	070-603	Training Program	\$ 21,022	\$ 57,812	\$ 30,407	\$ 88,823	\$61,404	\$ 198,200	\$ 136,796	222.8%	\$ 217,000	\$ 18,800	9.5%
675	070-605	Uniform Accounting Network	\$ 193,186	\$ 289,591	\$ 257,311	\$ 1,218,754	\$1,941,720	\$ 2,809,200	\$ 867,480	44.7%	\$ 2,741,600	(\$67,600)	-2.4%
General Services Fund Group Total			\$ 30,445,653	\$ 31,230,822	\$ 32,795,532	\$ 36,743,970	\$ 38,504,780	\$ 49,955,073	\$ 11,450,293	29.7%	\$ 50,205,260	\$ 250,187	0.5%
R06	070-604	Continuous Receipts	\$ 20,640	\$ 15,271	\$ 30,423	\$ 43,785	\$27,921	\$ 204,400	\$ 176,479	632.1%	\$ 209,510	\$ 5,110	2.5%
Holding Account Redistribution Fund Group Total			\$ 20,640	\$ 15,271	\$ 30,423	\$ 43,785	\$ 27,921	\$ 204,400	\$ 176,479	632.1%	\$ 209,510	\$ 5,110	2.5%
Auditor of State Total			\$ 58,308,644	\$ 60,391,889	\$ 62,586,443	\$ 74,033,108	\$ 79,460,164	\$ 88,088,045	\$ 8,627,880	10.9%	\$ 89,345,290	\$ 1,257,246	1.4%
OBB Ballot Board													
GRF	052-501	Ballot Advertising Reimbursement	\$ 258,184	\$ 1,278,545	\$ 321,680	\$ 336,140	\$387,848	\$ 0	(\$387,848)	-100.0%	\$ 0	\$ 0	N/A
General Revenue Fund Total			\$ 258,184	\$ 1,278,545	\$ 321,680	\$ 336,140	\$ 387,848	\$ 0	(\$387,848)	-100.0%	\$ 0	\$ 0	N/A
Ballot Board Total			\$ 258,184	\$ 1,278,545	\$ 321,680	\$ 336,140	\$ 387,848	\$ 0	(\$387,848)	-100.0%	\$ 0	\$ 0	N/A
BRB Barber Examiners, Board of													
4K9	877-609	Operating Expenses	\$ 480,650	\$ 448,868	\$ 427,618	\$ 430,340	\$384,892	\$ 479,264	\$ 94,372	24.5%	\$ 505,999	\$ 26,735	5.6%
General Services Fund Group Total			\$ 480,650	\$ 448,868	\$ 427,618	\$ 430,340	\$ 384,892	\$ 479,264	\$ 94,372	24.5%	\$ 505,999	\$ 26,735	5.6%
Barber Examiners, Board of Total			\$ 480,650	\$ 448,868	\$ 427,618	\$ 430,340	\$ 384,892	\$ 479,264	\$ 94,372	24.5%	\$ 505,999	\$ 26,735	5.6%
OBM Budget and Management, Office of													
GRF	042-100	Personal Services	\$ 1,777,696	\$ 0	\$ 0	----	----	\$ 0	----	N/A	\$ 0	\$ 0	N/A
GRF	042-200	Maintenance	\$ 190,737	\$ 0	\$ 0	----	----	\$ 0	----	N/A	\$ 0	\$ 0	N/A
GRF	042-300	Equipment	\$ 9,611	\$ 0	\$ 0	----	----	\$ 0	----	N/A	\$ 0	\$ 0	N/A
GRF	042-321	Budget Development and Implementati	\$ 0	\$ 2,044,627	\$ 1,985,965	\$ 2,065,212	\$2,262,388	\$ 2,321,199	\$ 58,811	2.6%	\$ 2,455,562	\$ 134,363	5.8%
GRF	042-401	Office of Quality Services	\$ 554,346	\$ 560,732	\$ 557,237	\$ 583,847	\$571,104	\$ 574,798	\$ 3,694	0.6%	\$ 597,820	\$ 23,022	4.0%
GRF	042-402	ERP Project Implementation	\$ 0	\$ 0	\$ 0	\$ 0	\$488,775	\$ 0	(\$488,775)	-100.0%	\$ 0	\$ 0	N/A

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<i>Line Item Detail by Agency</i>			<i>FY 1997.</i>	<i>FY 1998.</i>	<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001:</i>	<i>FY 2002:</i>	<i>\$ Change</i>	<i>% Change</i>	<i>FY 2003:</i>	<i>\$ Change</i>	<i>% Change</i>
								<i>Appropriations:</i>	<i>2001 to 2002:</i>	<i>2001 to 2002:</i>	<i>Appropriations:</i>	<i>2002 to 2003:</i>	<i>2002 to 2003:</i>
<i>OBM Budget and Management, Office of</i>													
GRF	042-403	Central State University Emergency	\$ 95,946	\$ 0	\$ 0	---		---	---	N/A	---	---	N/A
GRF	042-404	Armory Reimbursement	\$ 369,000	\$ 397,500	\$ 69,250	\$ 0		\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	042-405	Management Consultants	\$ 0	\$ 1,700	\$ 19,998	\$ 0		\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	042-406	Attorney Indemnification	\$ 8,469	\$ 0	\$ 0	---	\$2,500	---	---	N/A	---	---	N/A
GRF	042-407	CSU Deficit Reduction	\$ 2,918,193	\$ 2,487,653	\$ 2,285,093	\$ 984,242	\$393,022	\$ 0	(\$393,022)	-100.0%	\$ 0	\$ 0	N/A
GRF	042-409	Commission Closures	---	---	---	---		\$ 42,500	---	N/A	\$ 0	(\$42,500)	-100.0%
GRF	042-410	National Association Dues	\$ 35,400	\$ 21,800	\$ 22,500	\$ 24,100	\$24,800	\$ 24,522	(\$278)	-1.1%	\$ 25,296	\$ 774	3.2%
GRF	042-412	Audit of Auditor of State	\$ 28,000	\$ 7,000	\$ 33,959	\$ 0	\$44,000	\$ 43,498	(\$502)	-1.1%	\$ 45,389	\$ 1,891	4.3%
GRF	042-420	Economic Development Study	\$ 0	\$ 159,629	\$ 206,771	\$ 130,000		\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	042-434	Financial Planning Commissions	\$ 166,806	\$ 348,208	\$ 309,594	\$ 182,161	\$269,612	\$ 0	(\$269,612)	-100.0%	\$ 0	\$ 0	N/A
GRF	042-435	Gubernatorial Transition	\$ 0	\$ 0	\$ 220,869	\$ 10,656		\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	042-900	OBM Y2K Contingency	\$ 0	\$ 0	\$ 3,000,000	\$ 0		---	---	N/A	---	---	N/A
General Revenue Fund Total			\$ 6,154,204	\$ 6,028,849	\$ 8,711,236	\$ 3,980,218	\$ 4,056,201	\$ 3,006,516	(\$1,049,685)	-25.9%	\$ 3,124,067	\$ 117,550	3.9%
4C1	042-601	Quality Services Academy	\$ 40,012	\$ 114,306	\$ 53,274	\$ 46,090	\$31,740	\$ 125,000	\$ 93,260	293.8%	\$ 125,000	\$ 0	0.0%
105	042-603	State Accounting	\$ 8,700,024	\$ 9,355,576	\$ 6,691,400	\$ 7,782,457	\$8,326,870	\$ 9,554,743	\$ 1,227,873	14.7%	\$ 9,934,755	\$ 380,012	4.0%
General Services Fund Group Total			\$ 8,740,036	\$ 9,469,882	\$ 6,744,674	\$ 7,828,547	\$ 8,358,610	\$ 9,679,743	\$ 1,321,133	15.8%	\$ 10,059,755	\$ 380,012	3.9%
5N4	042-602	ERP Project Implementation	---	---	---	---	\$463,994	\$ 6,600,000	\$ 6,136,006	1,322.4%	\$ 2,600,000	(\$4,000,000)	-60.6%
State Special Revenue Fund Group Total			---	---	---	---	\$ 463,994	\$ 6,600,000	\$ 6,136,006	1,322.4%	\$ 2,600,000	(\$4,000,000)	-60.6%
<i>Budget and Management, Office of Total</i>			\$ 14,894,240	\$ 15,498,731	\$ 15,455,910	\$ 11,808,765	\$ 12,878,805	\$ 19,286,259	\$ 6,407,454	49.8%	\$ 15,783,822	(\$3,502,438)	-18.2%
<i>CSR Capitol Square Review and Advisory Board</i>													
GRF	874-321	Operating Expenses	\$ 3,998,681	\$ 4,363,849	\$ 4,217,587	\$ 4,617,398	\$5,135,963	\$ 3,641,098	(\$1,494,865)	-29.1%	\$ 3,262,579	(\$378,519)	-10.4%
General Revenue Fund Total			\$ 3,998,681	\$ 4,363,849	\$ 4,217,587	\$ 4,617,398	\$ 5,135,963	\$ 3,641,098	(\$1,494,865)	-29.1%	\$ 3,262,579	(\$378,519)	-10.4%
4S7	874-602	Statehouse Gift Shop/Events	\$ 75,973	\$ 241,552	\$ 479,680	\$ 450,020	\$585,685	\$ 623,293	\$ 37,608	6.4%	\$ 670,484	\$ 47,191	7.6%
4G5	874-603	Capitol Square Maintenance Expenses	\$ 224,530	\$ 446,414	\$ 30,849	\$ 2,664	\$43,842	\$ 15,000	(\$28,842)	-65.8%	\$ 15,000	\$ 0	0.0%
4T2	874-604	Government Television/Telecommunic	\$ 1,129,073	\$ 249,427	\$ 24,336	\$ 26,310	\$105,466	\$ 75,000	(\$30,466)	-28.9%	\$ 0	(\$75,000)	-100.0%
General Services Fund Group Total			\$ 1,429,576	\$ 937,393	\$ 534,865	\$ 478,994	\$ 734,994	\$ 713,293	(\$21,701)	-3.0%	\$ 685,484	(\$27,809)	-3.9%
208	874-601	Underground Parking Garage Operatin	\$ 2,070,396	\$ 2,183,626	\$ 2,234,585	\$ 2,371,807	\$2,427,818	\$ 2,863,603	\$ 435,785	17.9%	\$ 2,996,801	\$ 133,198	4.7%
Underground Parking Garage Fund Total			\$ 2,070,396	\$ 2,183,626	\$ 2,234,585	\$ 2,371,807	\$ 2,427,818	\$ 2,863,603	\$ 435,785	17.9%	\$ 2,996,801	\$ 133,198	4.7%
<i>Capitol Square Review and Advisory Board Total</i>			\$ 7,498,653	\$ 7,484,868	\$ 6,987,037	\$ 7,468,199	\$ 8,298,774	\$ 7,217,994	(\$1,080,781)	-13.0%	\$ 6,944,864	(\$273,130)	-3.8%
<i>CON Quality Assessment and Improvement</i>													
GRF	861-321	Operating	\$ 89,872	\$ 1,001	\$ 0	\$ 0		\$ 0	---	N/A	\$ 0	\$ 0	N/A

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<i>Line Item Detail by Agency</i>	<i>FY 1997.</i>	<i>FY 1998.</i>	<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001:</i>	<i>FY 2002: Appropriations:</i>	<i>\$ Change 2001 to 2002:</i>	<i>% Change 2001 to 2002:</i>	<i>FY 2003: Appropriations:</i>	<i>\$ Change 2002 to 2003:</i>	<i>% Change 2002 to 2003:</i>
CON Quality Assessment and Improvement											
General Revenue Fund Total	\$ 89,872	\$ 1,001	\$ 0	\$ 0	----	\$ 0	----	N/A	\$ 0	\$ 0	N/A
Quality Assessment and Improvement Total	\$ 89,872	\$ 1,001	\$ 0	\$ 0	----	\$ 0	----	N/A	\$ 0	\$ 0	N/A
CHR Chiropractic Examiners, State Board of											
4K9 878-609 Operating Expenses	\$ 281,482	\$ 380,163	\$ 464,123	\$ 527,056	\$ 489,885	\$ 561,949	\$ 72,064	14.7%	\$ 591,724	\$ 29,775	5.3%
General Services Fund Group Total	\$ 281,482	\$ 380,163	\$ 464,123	\$ 527,056	\$ 489,885	\$ 561,949	\$ 72,064	14.7%	\$ 591,724	\$ 29,775	5.3%
Chiropractic Examiners, State Board of Total	\$ 281,482	\$ 380,163	\$ 464,123	\$ 527,056	\$ 489,885	\$ 561,949	\$ 72,064	14.7%	\$ 591,724	\$ 29,775	5.3%
CIV Ohio Civil Rights Commission											
GRF 876-100 Personal Services	\$ 7,777,651	\$ 8,505,161	\$ 8,636,084	\$ 9,285,514	\$ 9,199,274	\$ 9,022,029	(\$177,245)	-1.9%	\$ 9,022,030	\$ 1	0.0%
GRF 876-200 Maintenance	\$ 974,907	\$ 1,068,514	\$ 1,019,045	\$ 1,072,983	\$ 1,080,499	\$ 972,561	(\$107,937)	-10.0%	\$ 972,561	\$ 0	0.0%
GRF 876-300 Equipment	\$ 103,748	\$ 537,446	\$ 256,056	\$ 111,556	\$ 126,946	\$ 110,164	(\$16,782)	-13.2%	\$ 110,164	\$ 0	0.0%
GRF 876-401 African American Males	\$ 654,739	\$ 422,640	\$ 372,335	\$ 128,200		\$ 0	----	N/A	\$ 0	\$ 0	N/A
General Revenue Fund Total	\$ 9,511,045	\$ 10,533,761	\$ 10,283,520	\$ 10,598,253	\$ 10,406,718	\$ 10,104,754	(\$301,964)	-2.9%	\$ 10,104,755	\$ 1	0.0%
334 876-601 Federal Programs	\$ 2,848,162	\$ 2,944,207	\$ 2,112,351	\$ 2,086,432	\$ 1,727,386	\$ 3,702,577	\$ 1,975,191	114.3%	\$ 4,284,113	\$ 581,536	15.7%
Federal Special Revenue Fund Group Total	\$ 2,848,162	\$ 2,944,207	\$ 2,112,351	\$ 2,086,432	\$ 1,727,386	\$ 3,702,577	\$ 1,975,191	114.3%	\$ 4,284,113	\$ 581,536	15.7%
4H3 876-603 African American Males Gifts and Gran	\$ 272,208	\$ 28,029	\$ 0	\$ 0		\$ 0	----	N/A	\$ 0	\$ 0	N/A
217 876-604 General Reimbursement	----	----	----	----		\$ 20,440	----	N/A	\$ 20,951	\$ 511	2.5%
State Special Revenue Fund Group Total	\$ 272,208	\$ 28,029	\$ 0	\$ 0	----	\$ 20,440	----	N/A	\$ 20,951	\$ 511	2.5%
Ohio Civil Rights Commission Total	\$ 12,631,415	\$ 13,505,997	\$ 12,395,871	\$ 12,684,685	\$ 12,134,104	\$ 13,827,771	\$ 1,693,667	14.0%	\$ 14,409,819	\$ 582,048	4.2%
COM Department of Commerce											
GRF 800-402 Grants-Volunteer Fire Departments	\$ 700,000	\$ 725,000	\$ 741,802	\$ 782,478	\$ 795,210	\$ 898,813	\$ 103,602	13.0%	\$ 781,844	(\$116,969)	-13.0%
GRF 800-405 Plumbing	\$ 184,498	\$ 15,329	\$ 0	\$ 0		\$ 0	----	N/A	\$ 0	\$ 0	N/A
GRF 800-410 Labor and Worker Safety	----	----	----	----		\$ 3,840,310	----	N/A	\$ 3,981,948	\$ 141,638	3.7%
GRF 800-412 Prevailing/Minimum Wage & Minors	----	----	----	----	\$ 2,131,006	\$ 0	(\$2,131,006)	-100.0%	\$ 0	\$ 0	N/A
GRF 800-413 OSHA Match	----	----	----	----	\$ 138,430	\$ 0	(\$138,430)	-100.0%	\$ 0	\$ 0	N/A
GRF 800-417 Public Employee Risk Reduction	----	----	----	----	\$ 1,217,323	\$ 0	(\$1,217,323)	-100.0%	\$ 0	\$ 0	N/A
General Revenue Fund Total	\$ 884,498	\$ 740,329	\$ 741,802	\$ 782,478	\$ 4,281,969	\$ 4,739,123	\$ 457,154	10.7%	\$ 4,763,792	\$ 24,669	0.5%
163 800-620 Division of Administration	\$ 3,534,273	\$ 3,924,973	\$ 4,136,693	\$ 4,717,076	\$ 4,701,654	\$ 5,873,604	\$ 1,171,950	24.9%	\$ 6,189,578	\$ 315,974	5.4%
5F1 800-635 Small Government Fire Departments	----	----	----	\$ 500,000		\$ 250,000	----	N/A	\$ 250,000	\$ 0	0.0%
General Services Fund Group Total	\$ 3,534,273	\$ 3,924,973	\$ 4,136,693	\$ 5,217,076	\$ 4,701,654	\$ 6,123,604	\$ 1,421,950	30.2%	\$ 6,439,578	\$ 315,974	5.2%
348 800-622 Underground Storage Tanks	\$ 161,183	\$ 193,964	\$ 197,836	\$ 156,116	\$ 207,355	\$ 195,008	(\$12,347)	-6.0%	\$ 195,008	\$ 0	0.0%

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<i>Line Item Detail by Agency</i>			<i>FY 1997.</i>	<i>FY 1998.</i>	<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001:</i>	<i>FY 2002:</i> <i>Appropriations:</i>	<i>\$ Change</i> <i>2001 to 2002:</i>	<i>% Change</i> <i>2001 to 2002:</i>	<i>FY 2003:</i> <i>Appropriations:</i>	<i>\$ Change</i> <i>2002 to 2003:</i>	<i>% Change</i> <i>2002 to 2003:</i>
COM Department of Commerce													
348	800-624	Leaking Underground Storage Tanks	\$ 1,250,539	\$ 1,039,550	\$ 1,225,887	\$ 1,588,874	\$1,395,236	\$ 1,850,000	\$ 454,764	32.6%	\$ 1,850,000	\$ 0	0.0%
349	800-626	OSHA Enforcement	----	----	----	----	\$1,095,491	\$ 1,346,000	\$ 250,509	22.9%	\$ 1,386,380	\$ 40,380	3.0%
Federal Special Revenue Fund Group Total			\$ 1,411,722	\$ 1,233,514	\$ 1,423,723	\$ 1,744,990	\$ 2,698,082	\$ 3,391,008	\$ 692,926	25.7%	\$ 3,431,388	\$ 40,380	1.2%
543	800-602	Unclaimed Funds-Operating	\$ 3,563,527	\$ 3,600,988	\$ 4,282,850	\$ 4,243,730	\$4,757,392	\$ 5,921,792	\$ 1,164,400	24.5%	\$ 6,151,051	\$ 229,259	3.9%
547	800-603	Real Estate Education/Research	\$ 302,714	\$ 155,225	\$ 231,364	\$ 10,357	\$244,020	\$ 258,796	\$ 14,776	6.1%	\$ 264,141	\$ 5,345	2.1%
552	800-604	Credit Union	\$ 1,867,294	\$ 1,946,129	\$ 1,874,517	\$ 1,993,769	\$2,034,057	\$ 2,368,450	\$ 334,393	16.4%	\$ 2,477,852	\$ 109,402	4.6%
4D2	800-605	Auction Education	\$ 14,220	\$ 11,466	\$ 11,447	\$ 14,413	\$25,761	\$ 0	(\$25,761)	-100.0%	\$ 0	\$ 0	N/A
4G8	800-606	Savings Banks	\$ 880,681	\$ 966,717	\$ 909,002	\$ 0	\$ 0	\$ 0	----	N/A	\$ 0	\$ 0	N/A
553	800-607	Consumer Finance	\$ 1,077,230	\$ 1,129,505	\$ 1,238,580	\$ 2,050,671	\$1,789,601	\$ 2,305,339	\$ 515,738	28.8%	\$ 2,258,822	(\$46,517)	-2.0%
4H9	800-608	Cemeteries	\$ 199,902	\$ 172,969	\$ 189,716	\$ 204,309	\$239,718	\$ 260,083	\$ 20,365	8.5%	\$ 273,465	\$ 13,382	5.1%
4L5	800-609	Fireworks Training & Education	\$ 16	\$ 2,159	\$ 2,400	\$ 9,263	\$ 0	\$ 10,526	----	N/A	\$ 10,976	\$ 450	4.3%
546	800-610	Fire Marshal	\$ 7,934,008	\$ 9,832,945	\$ 9,607,248	\$ 10,418,466	\$10,850,168	\$ 10,245,737	(\$604,431)	-5.6%	\$ 10,777,694	\$ 531,957	5.2%
548	800-611	Real Estate Recovery	\$ 39,299	\$ 200,124	\$ 94,754	\$ 39,547	\$26,667	\$ 150,000	\$ 123,333	462.5%	\$ 150,000	\$ 0	0.0%
544	800-612	Banks	\$ 4,524,021	\$ 4,823,742	\$ 4,611,791	\$ 5,103,758	\$4,742,339	\$ 6,346,230	\$ 1,603,891	33.8%	\$ 6,657,997	\$ 311,767	4.9%
545	800-613	Savings Institutions	\$ 1,452,425	\$ 1,586,989	\$ 1,476,333	\$ 2,247,166	\$2,048,627	\$ 2,790,960	\$ 742,333	36.2%	\$ 2,894,399	\$ 103,439	3.7%
549	800-614	Real Estate	\$ 1,962,433	\$ 2,045,682	\$ 2,110,814	\$ 2,713,845	\$2,677,505	\$ 2,885,785	\$ 208,280	7.8%	\$ 3,039,837	\$ 154,052	5.3%
556	800-615	Industrial Compliance	\$ 16,983,832	\$ 16,780,287	\$ 15,859,170	\$ 18,022,110	\$19,249,729	\$ 22,176,840	\$ 2,927,111	15.2%	\$ 23,415,776	\$ 1,238,936	5.6%
550	800-617	Securities	\$ 3,545,502	\$ 3,312,343	\$ 3,316,169	\$ 3,610,580	\$3,612,127	\$ 4,611,800	\$ 999,673	27.7%	\$ 4,864,800	\$ 253,000	5.5%
551	800-618	Licensing	\$ 20,901	\$ 0	\$ 0	----	\$ 0	----	----	N/A	----	----	N/A
4X2	800-619	Financial Institutions	\$ 829,389	\$ 1,255,875	\$ 1,368,828	\$ 1,612,763	\$1,479,701	\$ 2,020,646	\$ 540,945	36.6%	\$ 2,134,754	\$ 114,108	5.6%
5K7	800-621	Penalty Enforcement	----	----	----	----	\$ 0	\$ 2,000	----	N/A	\$ 2,000	\$ 0	0.0%
543	800-625	Unclaimed Funds-Claims	\$ 25,351,053	\$ 21,336,786	\$ 22,386,497	\$ 23,055,708	\$28,255,863	\$ 24,890,602	(\$3,365,261)	-11.9%	\$ 25,512,867	\$ 622,265	2.5%
5B8	800-628	Auctioneers	\$ 159,098	\$ 239,906	\$ 255,318	\$ 231,789	\$235,433	\$ 60,000	(\$175,433)	-74.5%	\$ 0	(\$60,000)	-100.0%
653	800-629	UST Registration/Permit Fee	\$ 1,754,275	\$ 649,926	\$ 625,186	\$ 914,233	\$1,068,824	\$ 1,072,795	\$ 3,971	0.4%	\$ 1,121,632	\$ 48,837	4.6%
6A4	800-630	Real Estate Appraiser-Operating	\$ 296,283	\$ 347,991	\$ 406,202	\$ 465,314	\$495,864	\$ 522,125	\$ 26,261	5.3%	\$ 548,006	\$ 25,881	5.0%
4B2	800-631	Real Estate Appraisal Recovery	\$ 9,577	\$ 0	\$ 0	\$ 0	\$ 0	\$ 69,870	----	N/A	\$ 71,267	\$ 1,397	2.0%
5B9	800-632	PI & Security Guard Provider	\$ 927,142	\$ 801,622	\$ 815,362	\$ 936,068	\$804,053	\$ 1,139,377	\$ 335,324	41.7%	\$ 1,188,716	\$ 49,339	4.3%
State Special Revenue Fund Group Total			\$ 73,694,822	\$ 71,199,376	\$ 71,673,548	\$ 77,897,859	\$ 84,637,449	\$ 90,109,753	\$ 5,472,304	6.5%	\$ 93,816,052	\$ 3,706,299	4.1%
043	800-321	Liquor Control Operating	\$ 0	\$ 11,972,142	\$ 13,864,766	\$ 14,606,569	\$12,759,406	\$ 0	(\$12,759,406)	-100.0%	\$ 0	\$ 0	N/A
043	800-601	Merchandising	\$ 0	\$ 265,944,951	\$ 283,690,631	\$ 306,282,759	\$324,475,937	\$ 322,741,245	(\$1,734,692)	-0.5%	\$ 341,222,192	\$ 18,480,947	5.7%
043	800-627	Liquor Control Operating	----	----	----	----	\$ 0	\$ 16,250,400	----	N/A	\$ 15,801,163	(\$449,237)	-2.8%
043	800-633	Development Assistance Debt Service	----	----	----	----	\$ 0	\$ 16,134,800	----	N/A	\$ 16,141,100	\$ 6,300	0.0%

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Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002: <i>Appropriations:</i>	\$ Change <i>2001 to 2002:</i>	% Change <i>2001 to 2002:</i>	FY 2003: <i>Appropriations:</i>	\$ Change <i>2002 to 2003:</i>	% Change <i>2002 to 2003:</i>
COM Department of Commerce													
861	800-634	Salvage & Exchange	\$ 0	\$ 81,462	\$ 29,390	\$ 9,285	\$84,655	\$ 0	(\$84,655)	-100.0%	\$ 0	\$ 0	N/A
043	800-636	Revitalization Debt Service	---	---	---	---	---	\$ 1,600,000	---	N/A	\$ 6,700,000	\$ 5,100,000	318.8%
Liquor Control Fund Group Total			\$ 0	\$ 277,998,555	\$ 297,584,787	\$ 320,898,613	\$ 337,319,998	\$ 356,726,445	\$ 19,406,447	5.8%	\$ 379,864,455	\$ 23,138,010	6.5%
R26	800-616	Industrial Compliance Refunds	\$ 1,636	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
Holding Account Redistribution Fund Group Total			\$ 1,636	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
Department of Commerce Total			\$ 79,526,951	\$ 355,096,747	\$ 375,560,553	\$ 406,541,016	\$ 433,639,152	\$ 461,089,933	\$ 27,450,780	6.3%	\$ 488,315,265	\$ 27,225,332	5.9%
OCC Consumers' Counsel, Office of													
GRF	053-100	Personal Services	\$ 3,611,246	\$ 4,100	\$ 0	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	053-320	Maintenance And Equipment	\$ 797,326	\$ 391,854	\$ 0	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	053-401	Consultants	\$ 193,019	\$ 23,280	\$ 0	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
General Revenue Fund Total			\$ 4,601,591	\$ 419,234	\$ 0	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
5F5	053-601	Operating Expenses	---	\$ 5,151,822	\$ 6,092,251	\$ 6,768,545	\$7,237,747	\$ 8,560,182	\$ 1,322,435	18.3%	\$ 9,277,518	\$ 717,336	8.4%
General Services Fund Group Total			---	\$ 5,151,822	\$ 6,092,251	\$ 6,768,545	\$ 7,237,747	\$ 8,560,182	\$ 1,322,435	18.3%	\$ 9,277,518	\$ 717,336	8.4%
Consumers' Counsel, Office of Total			\$ 4,601,591	\$ 5,571,056	\$ 6,092,251	\$ 6,768,545	\$ 7,237,747	\$ 8,560,182	\$ 1,322,435	18.3%	\$ 9,277,518	\$ 717,336	8.4%
CEB Controlling Board													
GRF	911-404	Mandate Assistance	\$ 0	\$ 0	\$ 0	\$ 0	---	\$ 1,970,000	---	N/A	\$ 1,970,000	\$ 0	0.0%
GRF	911-408	Ohio's Bicentennial Celebration	---	---	---	---	---	\$ 2,955,000	---	N/A	\$ 4,925,000	\$ 1,970,000	66.7%
GRF	911-441	Ballot Advertising Costs	---	---	---	\$ 0	---	\$ 591,000	---	N/A	\$ 591,000	\$ 0	0.0%
General Revenue Fund Total			\$ 0	\$ 0	\$ 0	\$ 0	---	\$ 5,516,000	---	N/A	\$ 7,486,000	\$ 1,970,000	35.7%
5E2	911-601	Disaster Services	---	---	---	---	---	\$ 8,000,000	---	N/A	\$ 4,000,000	(\$4,000,000)	-50.0%
State Special Revenue Fund Group Total			---	---	---	---	---	\$ 8,000,000	---	N/A	\$ 4,000,000	(\$4,000,000)	-50.0%
Controlling Board Total			\$ 0	\$ 0	\$ 0	\$ 0	---	\$ 13,516,000	---	N/A	\$ 11,486,000	(\$2,030,000)	-15.0%
COS Cosmetology, State Board of													
4D3	879-601	Cosmetology Adjudication	\$ 24,203	\$ 5,494	\$ 0	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
4K9	879-609	Operating Expenses	\$ 1,973,688	\$ 1,849,661	\$ 2,104,888	\$ 2,129,060	\$2,270,338	\$ 2,528,489	\$ 258,151	11.4%	\$ 2,728,359	\$ 199,870	7.9%
General Services Fund Group Total			\$ 1,997,891	\$ 1,855,155	\$ 2,104,888	\$ 2,129,060	\$ 2,270,338	\$ 2,528,489	\$ 258,151	11.4%	\$ 2,728,359	\$ 199,870	7.9%
Cosmetology, State Board of Total			\$ 1,997,891	\$ 1,855,155	\$ 2,104,888	\$ 2,129,060	\$ 2,270,338	\$ 2,528,489	\$ 258,151	11.4%	\$ 2,728,359	\$ 199,870	7.9%
CSW Counselor and Social Worker Board													
4K9	899-601	Testing Fees	\$ 6,454	\$ 1,254	\$ 0	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
4K9	899-609	Operating Expenses	\$ 648,574	\$ 756,166	\$ 722,395	\$ 812,246	\$769,220	\$ 907,772	\$ 138,552	18.0%	\$ 953,563	\$ 45,791	5.0%

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<i>Line Item Detail by Agency</i>	<i>FY 1997.</i>	<i>FY 1998.</i>	<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001:</i>	<i>FY 2002: Appropriations:</i>	<i>\$ Change 2001 to 2002:</i>	<i>% Change 2001 to 2002:</i>	<i>FY 2003: Appropriations:</i>	<i>\$ Change 2002 to 2003:</i>	<i>% Change 2002 to 2003:</i>
CSW Counselor and Social Worker Board											
General Services Fund Group Total	\$ 655,028	\$ 757,420	\$ 722,395	\$ 812,246	\$ 769,220	\$ 907,772	\$ 138,552	18.0%	\$ 953,563	\$ 45,791	5.0%
<i>Counselor and Social Worker Board Total</i>	<i>\$ 655,028</i>	<i>\$ 757,420</i>	<i>\$ 722,395</i>	<i>\$ 812,246</i>	<i>\$ 769,220</i>	<i>\$ 907,772</i>	<i>\$ 138,552</i>	<i>18.0%</i>	<i>\$ 953,563</i>	<i>\$ 45,791</i>	<i>5.0%</i>
CLA Court of Claims											
GRF 015-321 Operating Expenses	\$ 2,036,544	\$ 1,845,162	\$ 2,154,439	\$ 2,458,920	\$ 2,131,295	\$ 2,908,749	\$ 777,454	36.5%	\$ 2,990,194	\$ 81,445	2.8%
GRF 015-402 Wrongful Imprisonment Compensation	\$ 520,465	\$ 30,205	\$ 0	\$ 75,501	\$ 841,237	\$ 0	(\$841,237)	-100.0%	\$ 0	\$ 0	N/A
General Revenue Fund Total	\$ 2,557,009	\$ 1,875,367	\$ 2,154,439	\$ 2,534,421	\$ 2,972,532	\$ 2,908,749	(\$63,783)	-2.1%	\$ 2,990,194	\$ 81,445	2.8%
402 015-601 Victims of Crime	\$ 18,203,326	\$ 20,731,609	\$ 21,498,554	\$ 18,235,635		\$ 0	----	N/A	\$ 0	\$ 0	N/A
5K2 015-603 CLA Victims of Crime	----	----	----	----	\$ 10,423,254	\$ 1,891,183	(\$8,532,071)	-81.9%	\$ 1,602,716	(\$288,467)	-15.3%
State Special Revenue Fund Group Total	\$ 18,203,326	\$ 20,731,609	\$ 21,498,554	\$ 18,235,635	\$ 10,423,254	\$ 1,891,183	(\$8,532,071)	-81.9%	\$ 1,602,716	(\$288,467)	-15.3%
<i>Court of Claims Total</i>	<i>\$ 20,760,335</i>	<i>\$ 22,606,976</i>	<i>\$ 23,652,993</i>	<i>\$ 20,770,056</i>	<i>\$ 13,395,786</i>	<i>\$ 4,799,932</i>	<i>(\$8,595,854)</i>	<i>-64.2%</i>	<i>\$ 4,592,910</i>	<i>(\$207,022)</i>	<i>-4.3%</i>
CJS Criminal Justice Services, Office of											
GRF 196-401 Criminal Justice Information System	\$ 0	\$ 51,028	\$ 935,344	\$ 838,178	\$ 688,833	\$ 760,652	\$ 71,819	10.4%	\$ 786,596	\$ 25,944	3.4%
GRF 196-403 Violence Prevention	\$ 526,970	\$ 315,753	\$ 278,957	\$ 351,836	\$ 496,647	\$ 288,498	(\$208,149)	-41.9%	\$ 273,755	(\$14,742)	-5.1%
GRF 196-405 Family Violence Prevention Program	----	----	----	----		\$ 763,375	----	N/A	\$ 763,375	\$ 0	0.0%
GRF 196-424 Operating Expenses	\$ 974,578	\$ 1,070,894	\$ 941,770	\$ 1,088,126	\$ 974,226	\$ 1,631,147	\$ 656,921	67.4%	\$ 1,812,583	\$ 181,436	11.1%
GRF 196-499 State Match	\$ 604,735	\$ 679,912	\$ 691,068	\$ 772,871	\$ 750,653	\$ 0	(\$750,653)	-100.0%	\$ 0	\$ 0	N/A
GRF 196-502 Lucasville Disturbance Costs	\$ 221,244	\$ 136,231	\$ 113,112	\$ 434,868	\$ 92,349	\$ 0	(\$92,349)	-100.0%	\$ 0	\$ 0	N/A
GRF 196-505 SOCF Judicial & Defense Costs	\$ 374,560	\$ 0	\$ 0	----		\$ 0	----	N/A	\$ 0	\$ 0	N/A
General Revenue Fund Total	\$ 2,702,087	\$ 2,253,818	\$ 2,960,251	\$ 3,485,879	\$ 3,002,708	\$ 3,443,672	\$ 440,964	14.7%	\$ 3,636,310	\$ 192,637	5.6%
4P6 196-601 General Services	\$ 85,587	\$ 65,722	\$ 53,713	\$ 66,720	\$ 33,636	\$ 107,310	\$ 73,674	219.0%	\$ 109,992	\$ 2,682	2.5%
General Services Fund Group Total	\$ 85,587	\$ 65,722	\$ 53,713	\$ 66,720	\$ 33,636	\$ 107,310	\$ 73,674	219.0%	\$ 109,992	\$ 2,682	2.5%
3U1 196-602 Juvenile Justice Program	----	----	----	----	\$ 5,267,376	\$ 250,000	(\$5,017,376)	-95.3%	\$ 0	(\$250,000)	-100.0%
3L5 196-604 Justice Programs	\$ 20,049,529	\$ 28,160,850	\$ 35,237,751	\$ 34,107,230	\$ 32,441,368	\$ 29,464,972	(\$2,976,396)	-9.2%	\$ 29,494,089	\$ 29,117	0.1%
Federal Special Revenue Fund Group Total	\$ 20,049,529	\$ 28,160,850	\$ 35,237,751	\$ 34,107,230	\$ 37,708,744	\$ 29,714,972	(\$7,993,772)	-21.2%	\$ 29,494,089	(\$220,883)	-0.7%
<i>Criminal Justice Services, Office of Total</i>	<i>\$ 22,837,203</i>	<i>\$ 30,480,390</i>	<i>\$ 38,251,715</i>	<i>\$ 37,659,829</i>	<i>\$ 40,745,089</i>	<i>\$ 33,265,954</i>	<i>(\$7,479,135)</i>	<i>-18.4%</i>	<i>\$ 33,240,391</i>	<i>(\$25,564)</i>	<i>-0.1%</i>
DEN Dental Board, Ohio State											
4K9 880-609 Operating Expenses	\$ 881,777	\$ 984,664	\$ 998,345	\$ 927,576	\$ 1,069,544	\$ 1,250,703	\$ 181,159	16.9%	\$ 1,281,056	\$ 30,353	2.4%
General Services Fund Group Total	\$ 881,777	\$ 984,664	\$ 998,345	\$ 927,576	\$ 1,069,544	\$ 1,250,703	\$ 181,159	16.9%	\$ 1,281,056	\$ 30,353	2.4%
<i>Dental Board, Ohio State Total</i>	<i>\$ 881,777</i>	<i>\$ 984,664</i>	<i>\$ 998,345</i>	<i>\$ 927,576</i>	<i>\$ 1,069,544</i>	<i>\$ 1,250,703</i>	<i>\$ 181,159</i>	<i>16.9%</i>	<i>\$ 1,281,056</i>	<i>\$ 30,353</i>	<i>2.4%</i>

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Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002: <i>Appropriations:</i>	\$ Change <i>2001 to 2002:</i>	% Change <i>2001 to 2002:</i>	FY 2003: <i>Appropriations:</i>	\$ Change <i>2002 to 2003:</i>	% Change <i>2002 to 2003:</i>
BDP Board of Deposit													
4M2	974-601	Board of Deposit	\$ 480,181	\$ 423,672	\$ 520,498	\$ 402,283	\$635,617	\$ 838,000	\$ 202,383	31.8%	\$ 838,000	\$ 0	0.0%
General Services Fund Group Total			\$ 480,181	\$ 423,672	\$ 520,498	\$ 402,283	\$ 635,617	\$ 838,000	\$ 202,383	31.8%	\$ 838,000	\$ 0	0.0%
Board of Deposit Total			\$ 480,181	\$ 423,672	\$ 520,498	\$ 402,283	\$ 635,617	\$ 838,000	\$ 202,383	31.8%	\$ 838,000	\$ 0	0.0%
DEV Development, Department of													
003	195-663	Clean Ohio Operating	---	---	---	---	---	\$ 0	---	N/A	\$ 150,000	\$ 150,000	N/A
Clean Ohio Revitalization Fund Total			---	---	---	---	---	\$ 0	---	N/A	\$ 150,000	\$ 150,000	N/A
GRF	195-100	Personal Service	\$ 2,583,973	\$ 2,629,631	\$ 2,527,276	\$ 2,575,572	\$2,503,241	\$ 2,611,564	\$ 108,323	4.3%	\$ 2,877,127	\$ 265,563	10.2%
GRF	195-200	Maintenance	\$ 576,022	\$ 613,559	\$ 553,272	\$ 642,069	\$560,335	\$ 580,681	\$ 20,346	3.6%	\$ 592,294	\$ 11,613	2.0%
GRF	195-300	Equipment	\$ 111,834	\$ 61,587	\$ 139,147	\$ 135,659	\$65,526	\$ 106,539	\$ 41,013	62.6%	\$ 108,669	\$ 2,131	2.0%
GRF	195-401	Thomas Edison Program	\$ 23,378,339	\$ 23,108,072	\$ 22,963,925	\$ 25,030,630	\$25,022,180	\$ 19,700,000	(\$5,322,180)	-21.3%	\$ 19,700,000	\$ 0	0.0%
GRF	195-403	Housing Preservation and Developmen	\$ 272,951	\$ 161,401	\$ 107,899	\$ 0	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	195-404	Small Business Development	\$ 2,012,987	\$ 2,179,442	\$ 2,378,814	\$ 2,420,300	\$2,539,499	\$ 2,415,557	(\$123,942)	-4.9%	\$ 2,491,895	\$ 76,338	3.2%
GRF	195-405	Minority Business Development Divisio	\$ 2,018,788	\$ 1,999,980	\$ 1,972,527	\$ 2,041,985	\$2,373,482	\$ 2,244,705	(\$128,778)	-5.4%	\$ 2,262,854	\$ 18,150	0.8%
GRF	195-406	Transitional & Permanent Housing	\$ 2,652,035	\$ 2,459,017	\$ 2,722,686	\$ 2,828,614	\$2,545,853	\$ 2,728,593	\$ 182,740	7.2%	\$ 2,728,603	\$ 10	0.0%
GRF	195-407	Travel and Tourism	\$ 6,408,648	\$ 6,426,773	\$ 5,273,163	\$ 6,034,792	\$6,916,480	\$ 6,250,318	(\$666,163)	-9.6%	\$ 6,351,673	\$ 101,356	1.6%
GRF	195-408	Coal Research Development	\$ 579,818	\$ 573,055	\$ 515,541	\$ 598,433	\$582,376	\$ 554,113	(\$28,263)	-4.9%	\$ 576,511	\$ 22,398	4.0%
GRF	195-409	Energy Credit Administration	---	\$ 0	\$ 0	\$ 0	\$660,512	\$ 0	(\$660,512)	-100.0%	\$ 0	\$ 0	N/A
GRF	195-410	Defense Conversion Assistance	\$ 6,632,306	\$ 2,729,694	\$ 2,449,242	\$ 568,777	\$896,375	\$ 0	(\$896,375)	-100.0%	\$ 0	\$ 0	N/A
GRF	195-411	Minority Development Financing Adviso	\$ 355,693	\$ 355,245	\$ 319,964	\$ 35,818	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	195-412	Business Development Grants	\$ 14,989,701	\$ 5,428,634	\$ 10,445,095	\$ 8,041,778	\$17,139,161	\$ 7,913,426	(\$9,225,735)	-53.8%	\$ 8,956,458	\$ 1,043,032	13.2%
GRF	195-414	First Frontier Match	\$ 424,874	\$ 239,631	\$ 531,002	\$ 516,113	\$437,165	\$ 482,650	\$ 45,485	10.4%	\$ 482,650	\$ 0	0.0%
GRF	195-415	Regional Offices & Economic Develop	\$ 6,987,104	\$ 6,729,772	\$ 6,009,944	\$ 6,343,064	\$6,101,074	\$ 6,324,365	\$ 223,291	3.7%	\$ 6,634,224	\$ 309,859	4.9%
GRF	195-416	Governor's Office of Appalachia	\$ 459,320	\$ 709,880	\$ 542,592	\$ 811,325	\$1,775,403	\$ 5,384,950	\$ 3,609,546	203.3%	\$ 5,392,999	\$ 8,049	0.1%
GRF	195-417	Urban/Rural Initiative	\$ 0	\$ 5,184,638	\$ 4,116,427	\$ 5,138,089	\$2,019,950	\$ 965,300	(\$1,054,650)	-52.2%	\$ 965,300	\$ 0	0.0%
GRF	195-418	School-to-Work Training Initiative	\$ 314,753	\$ 289,177	\$ 295,287	\$ 249,144	\$39,663	\$ 0	(\$39,663)	-100.0%	\$ 0	\$ 0	N/A
GRF	195-421	Environmental Clean-up	\$ 1,249,120	\$ 387,383	\$ 1,000,000	\$ 0	\$1,446,060	\$ 0	(\$1,446,060)	-100.0%	\$ 0	\$ 0	N/A
GRF	195-422	Technology Action	\$ 0	\$ 0	\$ 192,506	\$ 563,828	\$6,124,503	\$ 13,790,000	\$ 7,665,497	125.2%	\$ 13,790,000	\$ 0	0.0%
GRF	195-423	Miami Valley Center for Information Te	---	\$ 350,000	\$ 630,500	\$ 0	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	195-426	Clean Ohio Implementation	---	---	---	---	\$ 448,000	\$ 448,000	---	N/A	\$ 641,000	\$ 193,000	43.1%
GRF	195-428	Project 100	---	---	---	\$ 1,000,000	\$3,000,000	\$ 0	(\$3,000,000)	-100.0%	\$ 0	\$ 0	N/A
GRF	195-429	Y2K Compliance	---	---	---	\$ 10,000,000	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A

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Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002: <i>Appropriations:</i>	\$ Change <i>2001 to 2002:</i>	% Change <i>2001 to 2002:</i>	FY 2003: <i>Appropriations:</i>	\$ Change <i>2002 to 2003:</i>	% Change <i>2002 to 2003:</i>
DEV Development, Department of													
GRF	195-431	Community Development Corporation	\$ 2,697,109	\$ 2,296,664	\$ 2,564,163	\$ 2,693,404	\$2,835,509	\$ 2,492,897	(\$342,612)	-12.1%	\$ 2,492,897	\$ 0	0.0%
GRF	195-432	International Trade	\$ 5,625,290	\$ 5,147,872	\$ 4,632,564	\$ 5,562,215	\$5,145,447	\$ 5,309,150	\$ 163,703	3.2%	\$ 5,468,425	\$ 159,275	3.0%
GRF	195-434	Investment in Training Grants	\$ 7,619,325	\$ 5,457,958	\$ 8,443,192	\$ 11,250,636	\$14,809,270	\$ 12,312,500	(\$2,496,770)	-16.9%	\$ 12,312,500	\$ 0	0.0%
GRF	195-436	Labor/Management Cooperation	\$ 1,263,005	\$ 1,229,138	\$ 1,177,861	\$ 1,015,382	\$1,042,071	\$ 1,129,603	\$ 87,532	8.4%	\$ 1,135,461	\$ 5,858	0.5%
GRF	195-440	Emergency Shelter Housing Grants	\$ 3,066,576	\$ 2,872,188	\$ 2,872,238	\$ 3,153,029	\$2,665,555	\$ 2,726,788	\$ 61,233	2.3%	\$ 2,798,819	\$ 72,031	2.6%
GRF	195-441	Low and Moderate Income Housing	\$ 3,000,000	\$ 8,000,000	\$ 7,760,000	\$ 7,760,000	\$7,527,200	\$ 18,715,000	\$ 11,187,800	148.6%	\$ 18,715,000	\$ 0	0.0%
GRF	195-497	CDBG Operating Match Total	\$ 1,212,929	\$ 1,176,225	\$ 1,144,866	\$ 1,150,490	\$1,175,364	\$ 6,312,447	\$ 5,137,083	437.1%	\$ 7,599,566	\$ 1,287,119	20.4%
GRF	195-498	State Energy Match	\$ 0	\$ 99,204	\$ 146,166	\$ 138,904	\$115,531	\$ 151,255	\$ 35,723	30.9%	\$ 156,170	\$ 4,915	3.2%
GRF	195-501	Appalachian Local Development Distric	\$ 443,499	\$ 413,932	\$ 443,499	\$ 450,597	\$461,053	\$ 447,153	(\$13,901)	-3.0%	\$ 447,153	\$ 0	0.0%
GRF	195-502	Appalachian Regional Commission Du	\$ 120,000	\$ 160,000	\$ 160,000	\$ 190,000	\$194,400	\$ 216,613	\$ 22,213	11.4%	\$ 216,613	\$ 0	0.0%
GRF	195-505	Utility Bill Credits	---	---	---	---	\$7,493,625	\$ 7,239,750	(\$253,875)	-3.4%	\$ 7,239,750	\$ 0	0.0%
GRF	195-507	Travel and Tourism Grants	\$ 1,883,280	\$ 1,669,079	\$ 1,214,285	\$ 1,841,950	\$1,599,000	\$ 1,231,250	(\$367,750)	-23.0%	\$ 1,231,250	\$ 0	0.0%
GRF	195-511	Ohio Minority Development Financing	\$ 195,972	\$ 1,280,000	\$ 0	\$ 0	---	---	---	N/A	---	---	N/A
GRF	195-512	Dayton Graduate Studies Institute	\$ 2,100,000	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
GRF	195-513	Empowerment Zones/Ent/Communit	\$ 727,000	\$ 333,052	\$ 853,949	\$ 100,000	\$1,187,379	\$ 0	(\$1,187,379)	-100.0%	\$ 0	\$ 0	N/A
GRF	195-906	Coal Research/Development General	---	---	---	---	---	\$ 8,971,700	---	N/A	\$ 9,420,300	\$ 448,600	5.0%
General Revenue Fund Total			\$ 101,962,251	\$ 92,751,883	\$ 97,099,592	\$ 110,882,597	\$ 129,000,242	\$ 139,756,865	\$ 10,756,623	8.3%	\$ 143,786,161	\$ 4,029,297	2.9%
135	195-605	Supportive Services	\$ 6,581,612	\$ 6,104,738	\$ 6,313,651	\$ 7,403,781	\$7,889,914	\$ 9,038,988	\$ 1,149,074	14.6%	\$ 9,531,707	\$ 492,719	5.5%
442	195-606	Merchandise for Resale	\$ 1,739	\$ 2,167	\$ 0	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
136	195-621	International Trade	---	\$ 42,827	\$ 30,978	\$ 1,778	---	\$ 100,000	---	N/A	\$ 24,915	(\$75,085)	-75.1%
685	195-636	General Reimbursements	\$ 1,569,714	\$ 1,285,340	\$ 732,810	\$ 949,668	\$1,020,618	\$ 1,275,234	\$ 254,616	24.9%	\$ 1,323,021	\$ 47,787	3.7%
5F7	195-658	Local Government Y2K Loan Program	---	---	---	\$ 1,570,835	\$4,777,256	\$ 0	(\$4,777,256)	-100.0%	\$ 0	\$ 0	N/A
General Services Fund Group Total			\$ 8,153,065	\$ 7,435,072	\$ 7,077,439	\$ 9,926,062	\$ 13,687,787	\$ 10,414,222	(\$3,273,565)	-23.9%	\$ 10,879,643	\$ 465,421	4.5%
3V1	195-601	HOME Program	---	---	---	---	---	\$ 40,000,000	---	N/A	\$ 40,000,000	\$ 0	0.0%
308	195-602	Appalachian Regional Commission	\$ 378,697	\$ 306,505	\$ 211,222	\$ 121,289	\$188,484	\$ 350,000	\$ 161,516	85.7%	\$ 350,200	\$ 200	0.1%
308	195-603	Housing & Urban Development	\$ 12,490,038	\$ 18,371,395	\$ 11,980,814	\$ 21,055,780	\$22,214,970	\$ 5,000,000	(\$17,214,970)	-77.5%	\$ 5,000,000	\$ 0	0.0%
308	195-605	Federal Projects	\$ 8,067,018	\$ 6,593,759	\$ 6,820,238	\$ 8,258,893	\$9,141,939	\$ 7,855,501	(\$1,286,438)	-14.1%	\$ 7,855,501	\$ 0	0.0%
308	195-609	Small Business Administration	\$ 3,927,474	\$ 4,317,346	\$ 3,080,257	\$ 2,910,691	\$4,420,332	\$ 3,799,626	(\$620,706)	-14.0%	\$ 3,799,626	\$ 0	0.0%
335	195-610	Oil Overcharge	\$ 6,193,152	\$ 5,238,447	\$ 5,774,983	\$ 6,423,482	\$5,359,894	\$ 8,500,000	\$ 3,140,106	58.6%	\$ 8,500,000	\$ 0	0.0%
3K9	195-611	Home Energy Assistance Block Grant	\$ 49,277,991	\$ 48,842,498	\$ 45,682,096	\$ 57,520,858	\$72,826,093	\$ 62,000,000	(\$10,826,093)	-14.9%	\$ 62,000,000	\$ 0	0.0%
3L0	195-612	Community Services Block Grant	\$ 15,574,125	\$ 19,002,975	\$ 20,801,387	\$ 19,805,175	\$20,122,906	\$ 22,135,000	\$ 2,012,094	10.0%	\$ 22,135,000	\$ 0	0.0%
3K8	195-613	Community Development Block Grant	\$ 58,643,401	\$ 52,731,546	\$ 54,372,017	\$ 63,913,759	\$58,760,990	\$ 65,149,441	\$ 6,388,451	10.9%	\$ 65,088,961	(\$60,480)	-0.1%

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DEV Development, Department of													
3K9	195-614	HEAP Weatherization	\$ 9,762,963	\$ 7,575,938	\$ 7,302,374	\$ 7,988,610	\$10,327,673	\$ 10,412,041	\$ 84,368	0.8%	\$ 10,412,041	\$ 0	0.0%
308	195-616	Technology Programs	\$ 227,587	\$ 140,322	\$ 81,373	\$ 0	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
308	195-618	Energy Federal Grants	\$ 1,283,901	\$ 1,541,002	\$ 2,019,290	\$ 2,209,115	\$2,431,202	\$ 2,803,560	\$ 372,358	15.3%	\$ 2,803,560	\$ 0	0.0%
3X3	195-619	TANF Housing Program	---	---	---	---	\$ 5,200,000	\$ 5,200,000	---	N/A	---	---	N/A
380	195-622	Housing Development Operating	\$ 2,302,709	\$ 2,560,119	\$ 3,010,855	\$ 4,087,992	\$4,102,266	\$ 4,507,212	\$ 404,946	9.9%	\$ 4,696,198	\$ 188,986	4.2%
308	195-642	International Trade Promotion	\$ 41,036	\$ 25,131	\$ 6,500	\$ 0	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
Federal Special Revenue Fund Group Total			\$ 168,170,092	\$ 167,246,983	\$ 161,143,406	\$ 194,295,644	\$ 209,896,749	\$ 237,712,381	\$ 27,815,632	13.3%	\$ 232,641,087	(\$5,071,294)	-2.1%
444	195-607	Water & Sewer Commission Loans	\$ 1,525,778	\$ 168,541	\$ 1,180,616	\$ 446,668	\$148,096	\$ 511,000	\$ 362,904	245.0%	\$ 523,775	\$ 12,775	2.5%
445	195-617	Housing Finance Operating	\$ 2,631,966	\$ 2,881,474	\$ 3,619,254	\$ 4,015,392	\$4,035,387	\$ 3,782,808	(\$252,579)	-6.3%	\$ 3,968,184	\$ 185,376	4.9%
449	195-623	Minority Business Bonding Program	\$ 6,476	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
450	195-624	Minority Business Bonding Program Ad	\$ 65,154	\$ 25,381	\$ 0	\$ 0	\$ 13,232	\$ 13,232	---	N/A	\$ 13,563	\$ 331	2.5%
451	195-625	Economic Development Financing Ope	\$ 1,689,701	\$ 1,441,614	\$ 1,596,560	\$ 1,345,403	\$1,477,448	\$ 2,062,451	\$ 585,003	39.6%	\$ 2,143,918	\$ 81,467	4.0%
4S0	195-630	Enterprise Zone Operating	\$ 113,773	\$ 232,759	\$ 249,575	\$ 227,064	\$293,593	\$ 211,900	(\$81,693)	-27.8%	\$ 211,900	\$ 0	0.0%
611	195-631	Water & Sewer Administration	\$ 32,180	\$ 645	\$ 1,059	\$ 245	\$180	\$ 15,330	\$ 15,150	8,416.7%	\$ 15,713	\$ 383	2.5%
4S1	195-634	Job Creation Tax Credit Operating	\$ 186,612	\$ 204,064	\$ 234,896	\$ 244,265	\$247,898	\$ 372,700	\$ 124,802	50.3%	\$ 375,800	\$ 3,100	0.8%
646	195-638	Low & Moderate Income Housing Trust	\$ 10,364,932	\$ 13,871,959	\$ 14,197,851	\$ 20,758,724	\$17,520,038	\$ 21,539,552	\$ 4,019,514	22.9%	\$ 22,103,807	\$ 564,255	2.6%
4F2	195-639	State Special Projects	\$ 255,444	\$ 837,855	\$ 805,700	\$ 297,589	\$1,459,399	\$ 1,052,762	(\$406,637)	-27.9%	\$ 1,079,082	\$ 26,320	2.5%
4F4	195-640	Employment Service Training	\$ 79,681	\$ 32,926	\$ 17,849	\$ 0	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
4H4	195-641	First Frontier	\$ 444,235	\$ 239,241	\$ 531,683	\$ 492,219	\$426,553	\$ 600,000	\$ 173,447	40.7%	\$ 650,000	\$ 50,000	8.3%
4V4	195-645	Liquor Control Minority Loan Program	\$ 75,000	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
4W1	195-646	Minority Business Enterprise Loan	\$ 291,813	\$ 241,585	\$ 540,813	\$ 714,458	\$429,440	\$ 2,572,960	\$ 2,143,520	499.1%	\$ 2,580,597	\$ 7,637	0.3%
586	195-653	Scrap Tire Loans & Grants	---	---	---	\$ 3,468,077	\$1,726,283	\$ 0	(\$1,726,283)	-100.0%	\$ 0	\$ 0	N/A
617	195-654	Volume Cap Administration	---	---	---	\$ 91,337	\$132,369	\$ 200,000	\$ 67,631	51.1%	\$ 200,000	\$ 0	0.0%
5M4	195-659	Universal Service	---	---	---	---	\$48,012,386	\$ 160,000,000	\$ 111,987,614	233.2%	\$ 160,000,000	\$ 0	0.0%
5M5	195-660	Energy Efficiency Revolving Loan	---	---	---	---	\$67,598	\$ 12,000,000	\$ 11,932,402	17,652.1%	\$ 12,000,000	\$ 0	0.0%
State Special Revenue Fund Group Total			\$ 17,762,745	\$ 20,178,044	\$ 22,975,856	\$ 32,101,441	\$ 75,976,667	\$ 204,934,695	\$ 128,958,028	169.7%	\$ 205,866,339	\$ 931,644	0.5%
046	195-632	Coal Research & Development Fund	\$ 5,478,282	\$ 4,250,131	\$ 5,068,779	\$ 9,380,000	\$11,045,517	\$ 12,847,178	\$ 1,801,661	16.3%	\$ 13,168,357	\$ 321,179	2.5%
Coal Research/Development Fund Total			\$ 5,478,282	\$ 4,250,131	\$ 5,068,779	\$ 9,380,000	\$ 11,045,517	\$ 12,847,178	\$ 1,801,661	16.3%	\$ 13,168,357	\$ 321,179	2.5%
037	195-615	Facilities Establishment	\$ 67,694,104	\$ 49,057,974	\$ 36,175,007	\$ 30,338,049	\$48,016,948	\$ 56,701,684	\$ 8,684,736	18.1%	\$ 58,119,226	\$ 1,417,542	2.5%
4Z6	195-647	Rural Industrial Park Loan	\$ 0	\$ 465,720	\$ 435,000	\$ 0	\$1,534,463	\$ 5,000,000	\$ 3,465,537	225.8%	\$ 5,000,000	\$ 0	0.0%
5D1	195-649	Port Authority Bond Reserves	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 0	\$2,000,000	\$ 2,500,000	\$ 500,000	25.0%	\$ 2,500,000	\$ 0	0.0%
5D2	195-650	Urban Redevelopment Loans	---	---	---	\$ 202,000	\$1,917,582	\$ 10,000,000	\$ 8,082,418	421.5%	\$ 10,475,000	\$ 475,000	4.8%

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								Appropriations:	2001 to 2002:	2001 to 2002:	Appropriations:	2002 to 2003:	2002 to 2003:
DEV Development, Department of													
5H1	195-652	Family Farm Loan Guarantee	\$ 0	\$ 0	\$ 492,050	\$ 1,108,699	\$1,597,203	\$ 2,246,375	\$ 649,172	40.6%	\$ 2,246,375	\$ 0	0.0%
Facilities Establishment Fund Total			\$ 67,694,104	\$ 51,523,694	\$ 39,102,057	\$ 31,648,748	\$ 55,066,196	\$ 76,448,059	\$ 21,381,863	38.8%	\$ 78,340,601	\$ 1,892,542	2.5%
Development, Department of Total			\$ 369,220,539	\$ 343,385,807	\$ 332,467,129	\$ 388,234,492	\$ 494,673,159	\$ 682,113,400	\$ 187,440,241	37.9%	\$ 684,832,188	\$ 2,718,789	0.4%
OBD Dietetics, Board of													
4K9	860-609	Operating Expenses	\$ 229,838	\$ 228,272	\$ 227,741	\$ 255,742	\$248,912	\$ 300,591	\$ 51,679	20.8%	\$ 317,617	\$ 17,026	5.7%
General Services Fund Group Total			\$ 229,838	\$ 228,272	\$ 227,741	\$ 255,742	\$ 248,912	\$ 300,591	\$ 51,679	20.8%	\$ 317,617	\$ 17,026	5.7%
Dietetics, Board of Total			\$ 229,838	\$ 228,272	\$ 227,741	\$ 255,742	\$ 248,912	\$ 300,591	\$ 51,679	20.8%	\$ 317,617	\$ 17,026	5.7%
CDR Dispute Resolution and Conflict Management Commission													
GRF	145-401	Commission on Dispute Resolution/Ma	\$ 386,879	\$ 406,598	\$ 453,002	\$ 632,580	\$573,115	\$ 572,474	(\$641)	-0.1%	\$ 600,824	\$ 28,350	5.0%
GRF	145-402	School Conflict Management	\$ 75,384	\$ 39,499	\$ 1,316	\$ 0	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
General Revenue Fund Total			\$ 462,263	\$ 446,097	\$ 454,318	\$ 632,580	\$ 573,115	\$ 572,474	(\$641)	-0.1%	\$ 600,824	\$ 28,350	5.0%
4B6	145-601	Gifts and Grants	\$ 92,621	\$ 135,547	\$ 76,662	\$ 47,252	\$39,357	\$ 160,590	\$ 121,233	308.0%	\$ 164,605	\$ 4,015	2.5%
General Services Fund Group Total			\$ 92,621	\$ 135,547	\$ 76,662	\$ 47,252	\$ 39,357	\$ 160,590	\$ 121,233	308.0%	\$ 164,605	\$ 4,015	2.5%
3S6	145-602	Dispute Resolution: Federal	\$ 0	\$ 0	\$ 13,429	\$ 17,583	\$39,019	\$ 32,917	(\$6,102)	-15.6%	\$ 0	(\$32,917)	-100.0%
Federal Special Revenue Fund Group Total			\$ 0	\$ 0	\$ 13,429	\$ 17,583	\$ 39,019	\$ 32,917	(\$6,102)	-15.6%	\$ 0	(\$32,917)	-100.0%
Dispute Resolution and Conflict Management Commis			\$ 554,884	\$ 581,644	\$ 544,409	\$ 697,415	\$ 651,491	\$ 765,981	\$ 114,490	17.6%	\$ 765,429	(\$552)	-0.1%
EDU Education, Department of													
GRF	200-100	Personal Services	\$ 9,663,350	\$ 10,338,197	\$ 11,001,037	\$ 11,781,860	\$12,074,656	\$ 11,819,828	(\$254,828)	-2.1%	\$ 12,113,828	\$ 294,000	2.5%
GRF	200-200	Maintenance	\$ 3,741,804	\$ 3,155,090	\$ 4,188,278	\$ 384,050	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	200-300	Equipment	\$ 104,266	\$ 151,853	\$ 553,616	\$ 74,582	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	200-320	Maintenance and Equipment	\$ 0	\$ 0	\$ 0	\$ 4,422,558	\$8,994,194	\$ 5,052,866	(\$3,941,328)	-43.8%	\$ 5,185,051	\$ 132,185	2.6%
GRF	200-406	Head Start	\$ 72,699,183	\$ 90,556,329	\$ 92,845,074	\$ 96,818,680	\$100,707,798	\$ 98,843,825	(\$1,863,973)	-1.9%	\$ 98,843,825	\$ 0	0.0%
GRF	200-408	Public Preschool	\$ 17,497,097	\$ 17,879,379	\$ 17,743,923	\$ 19,145,553	\$19,421,348	\$ 19,506,206	\$ 84,858	0.4%	\$ 19,506,206	\$ 0	0.0%
GRF	200-410	Professional Development	\$ 0	\$ 0	\$ 27,259,072	\$ 30,119,793	\$28,399,477	\$ 23,463,829	(\$4,935,648)	-17.4%	\$ 34,810,579	\$ 11,346,750	48.4%
GRF	200-411	Family and Children First	\$ 6,874,087	\$ 8,501,274	\$ 10,370,527	\$ 10,600,591	\$10,436,510	\$ 3,550,000	(\$6,886,510)	-66.0%	\$ 3,550,000	\$ 0	0.0%
GRF	200-412	Driver Education Administration	\$ 106,735	\$ 134,347	\$ 176,845	\$ 919	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	200-413	Lease Rental Payments	\$ 10,695,153	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
GRF	200-414	Vocational Rehabilitation	\$ 328,418	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
GRF	200-415	Consumer Education	\$ 394,525	\$ 474,345	\$ 504,278	\$ 79,663	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	200-416	Vocational Education Match	\$ 2,187,560	\$ 2,330,508	\$ 2,570,425	\$ 2,362,272	\$2,222,334	\$ 2,381,738	\$ 159,404	7.2%	\$ 2,381,738	\$ 0	0.0%

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EDU Education, Department of													
GRF	200-417	Professional Development	\$ 6,012,727	\$ 14,192,093	\$ 436	\$ 0		\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	200-420	Technical Systems Development	---	\$ 0	\$ 0	\$ 1,751,412	\$ 6,318,470	\$ 6,000,000	(\$318,470)	-5.0%	\$ 6,500,000	\$ 500,000	8.3%
GRF	200-421	Alternative Education Programs	---	\$ 0	\$ 0	\$ 0	\$ 19,820,361	\$ 18,000,000	(\$1,820,361)	-9.2%	\$ 18,000,000	\$ 0	0.0%
GRF	200-422	School Management Assistance	\$ 747,066	\$ 1,021,993	\$ 1,009,209	\$ 1,114,865	\$ 979,884	\$ 2,185,675	\$ 1,205,791	123.1%	\$ 1,971,219	(\$214,456)	-9.8%
GRF	200-423	Teacher Recruitment	\$ 1,263,744	\$ 1,285,622	\$ 0	\$ 0		\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	200-424	Policy Analysis	\$ 434,363	\$ 462,617	\$ 417,312	\$ 494,104	\$ 578,388	\$ 642,756	\$ 64,368	11.1%	\$ 674,894	\$ 32,138	5.0%
GRF	200-425	Tech Prep Administration	---	\$ 0	\$ 0	\$ 0	\$ 2,173,151	\$ 2,431,012	\$ 257,861	11.9%	\$ 2,431,012	\$ 0	0.0%
GRF	200-426	Ohio Educational Computer Network	\$ 21,027,324	\$ 21,669,326	\$ 21,562,402	\$ 24,584,939	\$ 37,900,112	\$ 39,871,927	\$ 1,971,815	5.2%	\$ 39,871,927	\$ 0	0.0%
GRF	200-427	Academic Standards	---	---	---	---	\$ 620,821	\$ 8,474,999	\$ 7,854,178	1,265.1%	\$ 8,862,500	\$ 387,501	4.6%
GRF	200-429	Local Professional Development Block	\$ 8,067,185	\$ 9,259,713	\$ 0	\$ 0		\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	200-431	School Improvement Models	\$ 14,592,933	\$ 16,135,341	\$ 11,066,804	\$ 24,838,650	\$ 28,409,374	\$ 15,850,000	(\$12,559,374)	-44.2%	\$ 14,625,000	(\$1,225,000)	-7.7%
GRF	200-432	School Conflict Management	\$ 328,492	\$ 307,933	\$ 394,431	\$ 500,172	\$ 573,083	\$ 626,496	\$ 53,413	9.3%	\$ 657,821	\$ 31,325	5.0%
GRF	200-433	Reading/Writing Improvement	---	---	---	---		\$ 18,962,948	---	N/A	\$ 19,276,694	\$ 313,746	1.7%
GRF	200-437	Student Proficiency	\$ 9,144,375	\$ 9,313,730	\$ 10,461,338	\$ 12,387,999	\$ 14,294,054	\$ 23,692,045	\$ 9,397,991	65.7%	\$ 25,942,045	\$ 2,250,000	9.5%
GRF	200-438	Safe Schools	---	---	---	---		\$ 2,050,000	---	N/A	\$ 2,050,000	\$ 0	0.0%
GRF	200-441	American Sign Language	\$ 207,296	\$ 157,848	\$ 281,657	\$ 221,299	\$ 148,387	\$ 232,073	\$ 83,686	56.4%	\$ 236,715	\$ 4,642	2.0%
GRF	200-442	Child Care Licensing	\$ 1,149,731	\$ 1,322,035	\$ 1,511,264	\$ 1,467,703	\$ 1,459,886	\$ 1,517,751	\$ 57,865	4.0%	\$ 1,548,107	\$ 30,356	2.0%
GRF	200-443	DeRolph Litigation Expenses	\$ 0	\$ 0	\$ 1,311,730	\$ 300,000		\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	200-444	Professional Recruitment	---	---	---	---		\$ 1,917,000	---	N/A	\$ 1,705,800	(\$211,200)	-11.0%
GRF	200-445	OhioReads Administration/Volunteer S	\$ 0	\$ 0	\$ 0	\$ 3,755,709	\$ 4,146,708	\$ 5,485,440	\$ 1,338,732	32.3%	\$ 5,485,440	\$ 0	0.0%
GRF	200-446	Management Information System	\$ 9,056,099	\$ 11,471,518	\$ 11,922,195	\$ 13,460,017	\$ 14,396,653	\$ 16,479,636	\$ 2,082,983	14.5%	\$ 17,573,430	\$ 1,093,794	6.6%
GRF	200-447	GED Testing/Adult High School	\$ 1,191,188	\$ 1,314,312	\$ 1,427,707	\$ 1,117,066	\$ 1,289,211	\$ 2,038,678	\$ 749,467	58.1%	\$ 2,079,451	\$ 40,773	2.0%
GRF	200-450	Summer Institute for Reading Interventi	---	\$ 0	\$ 0	\$ 688,048	\$ 627,702	\$ 0	(\$627,702)	-100.0%	\$ 0	\$ 0	N/A
GRF	200-455	Community Schools	\$ 0	\$ 1,200,000	\$ 2,300,000	\$ 1,654,046	\$ 2,336,946	\$ 4,728,935	\$ 2,391,989	102.4%	\$ 4,824,517	\$ 95,582	2.0%
GRF	200-500	School Finance Equity	\$ 100,000,000	\$ 109,405,982	\$ 67,854,112	\$ 47,323,630	\$ 33,407,695	\$ 23,560,125	(\$9,847,570)	-29.5%	\$ 19,975,864	(\$3,584,261)	-15.2%
GRF	200-501	Base Cost Funding	\$ 1,998,918,838	\$ 2,211,059,883	\$ 3,035,363,396	\$ 3,458,196,651	\$ 3,804,827,428	\$ 4,273,654,781	\$ 468,827,353	12.3%	\$ 4,441,014,505	\$ 167,359,724	3.9%
GRF	200-502	Pupil Transportation	\$ 158,888,844	\$ 179,060,602	\$ 225,814,316	\$ 274,110,665	\$ 310,276,105	\$ 334,183,786	\$ 23,907,681	7.7%	\$ 377,305,465	\$ 43,121,679	12.9%
GRF	200-503	Bus Purchase Allowance	\$ 30,571,603	\$ 41,462,426	\$ 31,762,132	\$ 33,761,278	\$ 38,614,950	\$ 36,735,279	(\$1,879,671)	-4.9%	\$ 36,799,984	\$ 64,705	0.2%
GRF	200-504	Special Education	\$ 475,404,961	\$ 523,472,723	\$ 8,816,421	\$ 0		\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	200-505	School Lunch Match	\$ 9,400,649	\$ 9,192,761	\$ 8,642,209	\$ 9,991,216	\$ 9,623,241	\$ 9,639,000	\$ 15,759	0.2%	\$ 9,831,780	\$ 192,780	2.0%
GRF	200-507	Vocational Education	\$ 269,481,522	\$ 297,003,718	\$ 2,047,762	\$ 0		\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	200-509	Adult Literacy Education	\$ 8,387,233	\$ 9,236,868	\$ 8,970,230	\$ 8,817,898	\$ 10,019,630	\$ 8,628,000	(\$1,391,630)	-13.9%	\$ 8,628,000	\$ 0	0.0%

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EDU Education, Department of													
GRF	200-511	Auxiliary Services	\$ 91,360,976	\$ 95,613,027	\$ 101,532,774	\$ 110,135,741	\$117,725,453	\$ 122,782,475	\$ 5,057,022	4.3%	\$ 127,650,709	\$ 4,868,234	4.0%
GRF	200-512	Driver Education	\$ 5,840,600	\$ 5,777,650	\$ 6,464,450	\$ 361,552	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	200-513	Summer Intervention	---	---	---	\$ 15,445,934	\$28,999,995	\$ 31,900,000	\$ 2,900,005	10.0%	\$ 38,280,000	\$ 6,380,000	20.0%
GRF	200-514	Post-Secondary/Adult Career-Technica	\$ 16,827,097	\$ 19,499,745	\$ 20,937,141	\$ 22,668,510	\$22,349,060	\$ 23,240,243	\$ 891,183	4.0%	\$ 23,240,243	\$ 0	0.0%
GRF	200-519	Pilot Scholarship Program	---	\$ 51,189	\$ 1,346,893	\$ 0	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	200-520	Disadvantaged Pupil Impact Aid	\$ 280,129,959	\$ 276,764,077	\$ 369,053,622	\$ 367,072,979	\$340,906,643	\$ 360,149,743	\$ 19,243,100	5.6%	\$ 360,149,743	\$ 0	0.0%
GRF	200-521	Gifted Pupil Program	\$ 30,120,494	\$ 32,589,585	\$ 34,912,236	\$ 39,529,962	\$43,315,449	\$ 45,930,131	\$ 2,614,682	6.0%	\$ 47,983,321	\$ 2,053,190	4.5%
GRF	200-524	Educational Excellence and Competen	\$ 6,005,000	\$ 9,528,000	\$ 9,168,000	\$ 12,987,333	\$11,730,966	\$ 0	(\$11,730,966)	-100.0%	\$ 0	\$ 0	N/A
GRF	200-525	Parity Aid	---	\$ 0	\$ 0	---	\$ 0	\$ 99,813,832	---	N/A	\$ 210,305,911	\$ 110,492,079	110.7%
GRF	200-526	Vocational Education Equipment Repla	\$ 4,237,529	\$ 5,500,522	\$ 4,770,394	\$ 148,009	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	200-528	Education Mobility Assistance	\$ 748,084	\$ 0	\$ 0	---	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	200-532	Nonpublic Administration Cost Reimbur	\$ 39,803,294	\$ 41,833,222	\$ 44,413,619	\$ 48,059,452	\$51,327,971	\$ 53,533,703	\$ 2,205,732	4.3%	\$ 55,675,051	\$ 2,141,348	4.0%
GRF	200-533	School-Age Child Care	\$ 1,070,565	\$ 958,650	\$ 1,103,112	\$ 961,769	\$1,400,849	\$ 0	(\$1,400,849)	-100.0%	\$ 0	\$ 0	N/A
GRF	200-534	Desegregation Cost	\$ 71,988,332	\$ 50,294,336	\$ 47,903,061	\$ 9,162,951	\$7,095,107	\$ 500,000	(\$6,595,107)	-93.0%	\$ 500,000	\$ 0	0.0%
GRF	200-538	Discovery Project Match	\$ 1,111,000	\$ 160,000	\$ 0	\$ 0	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	200-539	Educational Technology	\$ 6,300,073	\$ 0	\$ 0	---	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	200-540	Special Education Enhancements	\$ 0	\$ 0	\$ 131,826,304	\$ 127,087,994	\$132,556,391	\$ 139,006,701	\$ 6,450,310	4.9%	\$ 141,950,428	\$ 2,943,727	2.1%
GRF	200-541	Peer Review	\$ 642,426	\$ 2,430,865	\$ 269,736	\$ 0	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	200-542	National Board Certification	\$ 800,000	\$ 1,472,500	\$ 690,000	\$ 0	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	200-543	Entry Year Programs	\$ 2,414,097	\$ 2,025,337	\$ 323,781	\$ 0	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	200-544	Individual Career Plan and Passport	\$ 5,556,615	\$ 5,676,838	\$ 856,347	\$ 0	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	200-545	Career-Technical Education Enhancem	\$ 0	\$ 0	\$ 187,724,836	\$ 34,168,790	\$29,326,745	\$ 21,673,574	(\$7,653,171)	-26.1%	\$ 22,406,349	\$ 732,775	3.4%
GRF	200-546	Charge-Off Supplement	\$ 0	\$ 0	\$ 7,303,168	\$ 7,416,349	\$12,735,476	\$ 39,191,433	\$ 26,455,957	207.7%	\$ 28,684,104	(\$10,507,329)	-26.8%
GRF	200-547	Power Equalization	\$ 0	\$ 0	\$ 10,738,996	\$ 21,830,412	\$32,039,506	\$ 0	(\$32,039,506)	-100.0%	\$ 0	\$ 0	N/A
GRF	200-548	Teacher Recruitment Pilots	\$ 12,792	\$ 0	\$ 0	---	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	200-551	Reading Improvement	\$ 1,752,402	\$ 1,532,354	\$ 1,766,265	\$ 1,520,867	\$1,699,175	\$ 0	(\$1,699,175)	-100.0%	\$ 0	\$ 0	N/A
GRF	200-552	County MR/DD Boards Vehicle Purcha	\$ 1,163,552	\$ 2,184,003	\$ 194,492	\$ 1,697,525	\$1,522,916	\$ 1,666,204	\$ 143,288	9.4%	\$ 1,666,204	\$ 0	0.0%
GRF	200-553	County MR/DD Boards Transportation	\$ 6,375,044	\$ 6,866,332	\$ 8,955,905	\$ 7,746,790	\$8,114,355	\$ 9,575,910	\$ 1,461,555	18.0%	\$ 9,575,910	\$ 0	0.0%
GRF	200-557	JOGS One Time Supplement	\$ 550,000	\$ 0	\$ 0	---	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	200-558	Emergency Loan Interest Subsidy	\$ 0	\$ 0	\$ 8,490,374	\$ 7,123,596	\$5,367,627	\$ 4,500,000	(\$867,627)	-16.2%	\$ 3,300,000	(\$1,200,000)	-26.7%
GRF	200-560	Interactive Communication Information	\$ 2,425,000	\$ 748,495	\$ 0	\$ 0	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	200-565	Amer-I-Can Onetime Supplement	\$ 240,000	\$ 0	\$ 0	---	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A

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EDU Education, Department of													
GRF	200-566	OhioReads Grants	\$ 0	\$ 0	\$ 0	\$ 24,970,547	\$25,062,720	\$ 27,148,000	\$ 2,085,280	8.3%	\$ 27,148,000	\$ 0	0.0%
GRF	200-568	Adolescent Pregnancy Program	\$ 1,344,317	\$ 16,490	\$ 0	\$ 0	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	200-570	School Improvement Incentive Grants	\$ 0	\$ 0	\$ 0	\$ 9,729,800	\$10,025,000	\$ 837,500	(\$9,187,500)	-91.6%	\$ 987,500	\$ 150,000	17.9%
GRF	200-572	Teacher Incentive Grants	\$ 0	\$ 0	\$ 0	\$ 111,000	\$624,500	\$ 0	(\$624,500)	-100.0%	\$ 0	\$ 0	N/A
GRF	200-573	Character Education	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$1,100,000	\$ 0	(\$1,100,000)	-100.0%	\$ 0	\$ 0	N/A
GRF	200-574	Substance Abuse Prevention	\$ 0	\$ 0	\$ 0	\$ 2,112,000	\$2,570,000	\$ 1,948,200	(\$621,800)	-24.2%	\$ 1,948,200	\$ 0	0.0%
GRF	200-577	Preschool Special Education	\$ 51,288,434	\$ 63,317,363	\$ 2,204,723	\$ 0	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	200-580	Bethel School Clean-Up	\$ 300,000	\$ 0	\$ 0	\$ 350,000	\$ 0	\$ 65,000	---	N/A	\$ 65,000	\$ 0	0.0%
GRF	200-589	Special Education Aides	\$ 1,500,000	\$ 1,587,531	\$ 1,635,155	\$ 0	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	200-901	Property Tax Allocation	\$ 540,558,067	\$ 568,857,561	\$ 591,033,893	\$ 622,326,432	\$661,412,414	\$ 707,700,000	\$ 46,287,586	7.0%	\$ 743,000,000	\$ 35,300,000	5.0%
GRF	200-906	Tangible Tax Exemption-Education	\$ 0	\$ 63,932,038	\$ 65,047,249	\$ 65,068,924	\$66,208,453	\$ 73,500,000	\$ 7,291,547	11.0%	\$ 75,700,000	\$ 2,200,000	3.0%
General Revenue Fund Total			\$ 4,421,034,100	\$ 4,861,748,076	\$ 5,280,816,664	\$ 5,657,123,106	\$ 6,140,315,324	\$ 6,786,869,283	\$ 646,553,959	10.5%	\$ 7,164,480,070	\$ 377,610,787	5.6%
4D1	200-602	Ohio Prevention/Education Resource C	\$ 282,000	\$ 277,560	\$ 0	\$ 592,440	\$128,418	\$ 345,000	\$ 216,582	168.7%	\$ 345,000	\$ 0	0.0%
138	200-606	Information Technology	\$ 2,870,541	\$ 3,078,571	\$ 3,690,021	\$ 4,034,664	\$3,580,430	\$ 6,629,469	\$ 3,049,039	85.2%	\$ 6,761,034	\$ 131,565	2.0%
4P1	200-629	Adult Literacy Education	\$ 2,300,000	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
452	200-638	Miscellaneous Revenue	\$ 1,096,494	\$ 1,171,745	\$ 1,066,221	\$ 203,480	\$362,265	\$ 1,045,000	\$ 682,735	188.5%	\$ 1,045,000	\$ 0	0.0%
5F8	200-645	Textbooks/Instructional Materials	---	\$ 25,000,000	\$ 25,000,000	\$ 0	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
5B1	200-651	Child Nutrition Services	---	---	---	\$ 11,108	\$51,067	\$ 0	(\$51,067)	-100.0%	\$ 0	\$ 0	N/A
596	200-656	Ohio Career Information System	\$ 415,945	\$ 571,501	\$ 412,100	\$ 520,759	\$415,970	\$ 743,217	\$ 327,247	78.7%	\$ 769,230	\$ 26,013	3.5%
4Z5	200-663	School District Stored Natural Gas Rei	\$ 850,000	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
4L2	200-681	Teacher Certification and Licensure	\$ 2,852,009	\$ 2,956,519	\$ 3,101,769	\$ 3,377,937	\$4,399,677	\$ 4,684,143	\$ 284,466	6.5%	\$ 4,856,290	\$ 172,147	3.7%
5H3	200-687	School District Solvency Assistance	\$ 0	\$ 0	\$ 12,063,000	\$ 8,657,000	\$3,846,000	\$ 24,000,000	\$ 20,154,000	524.0%	\$ 24,000,000	\$ 0	0.0%
General Services Fund Group Total			\$ 10,666,989	\$ 33,055,896	\$ 45,333,111	\$ 17,397,388	\$ 12,783,827	\$ 37,446,829	\$ 24,663,002	192.9%	\$ 37,776,554	\$ 329,725	0.9%
309	200-601	Educationally Disadvantaged	\$ 11,856,716	\$ 11,074,555	\$ 10,292,033	\$ 13,262,734	\$11,764,820	\$ 20,759,222	\$ 8,994,402	76.5%	\$ 21,425,345	\$ 666,123	3.2%
366	200-604	Adult Basic Education	\$ 12,491,202	\$ 14,117,257	\$ 14,042,937	\$ 14,039,231	\$17,188,596	\$ 17,527,286	\$ 338,690	2.0%	\$ 18,140,740	\$ 613,454	3.5%
3H9	200-605	Head Start Collaboration Project	\$ 310,385	\$ 274,306	\$ 204,732	\$ 294,069	\$243,635	\$ 250,000	\$ 6,365	2.6%	\$ 250,000	\$ 0	0.0%
367	200-607	School Food Services	\$ 7,546,977	\$ 9,490,845	\$ 8,542,551	\$ 8,947,635	\$8,744,567	\$ 10,089,884	\$ 1,345,317	15.4%	\$ 10,408,199	\$ 318,315	3.2%
3T6	200-611	Class Size Reduction	---	---	---	---	\$47,245,533	\$ 63,000,000	\$ 15,754,467	33.3%	\$ 65,000,000	\$ 2,000,000	3.2%
3T4	200-613	Public Charter Schools	\$ 0	\$ 0	\$ 807,411	\$ 2,295,355	\$3,581,161	\$ 4,887,260	\$ 1,306,099	36.5%	\$ 5,055,185	\$ 167,925	3.4%
368	200-614	Veterans' Training	\$ 517,734	\$ 518,329	\$ 581,395	\$ 519,898	\$506,460	\$ 648,514	\$ 142,054	28.0%	\$ 671,212	\$ 22,698	3.5%
369	200-616	Vocational Education	\$ 7,913,770	\$ 7,716,127	\$ 4,903,904	\$ 7,333,663	\$7,352,141	\$ 8,000,000	\$ 647,859	8.8%	\$ 8,000,000	\$ 0	0.0%
3L6	200-617	Federal School Lunch	\$ 147,021,860	\$ 148,048,998	\$ 142,992,604	\$ 158,064,573	\$158,544,020	\$ 175,274,000	\$ 16,729,980	10.6%	\$ 180,181,672	\$ 4,907,672	2.8%

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EDU Education, Department of													
3L7	200-618	Federal School Breakfast	\$ 28,635,848	\$ 29,656,118	\$ 29,217,174	\$ 32,191,459	\$33,846,571	\$ 45,746,000	\$ 11,899,429	35.2%	\$ 47,026,888	\$ 1,280,888	2.8%
3L8	200-619	Child and Adult Care Programs	\$ 48,054,045	\$ 44,564,752	\$ 45,126,533	\$ 48,460,017	\$48,803,838	\$ 60,257,639	\$ 11,453,801	23.5%	\$ 61,966,125	\$ 1,708,486	2.8%
3L9	200-621	Vocational Education Basic Grants	\$ 40,915,142	\$ 41,721,209	\$ 41,727,897	\$ 42,836,699	\$43,123,892	\$ 43,613,582	\$ 489,690	1.1%	\$ 45,142,330	\$ 1,528,748	3.5%
3M0	200-623	ESEA Title I	\$ 296,499,156	\$ 290,182,230	\$ 297,852,913	\$ 281,047,582	\$323,682,944	\$ 320,505,063	(\$3,177,881)	-1.0%	\$ 330,172,277	\$ 9,667,214	3.0%
370	200-624	Education of Exceptional Children	\$ 12,814,256	\$ 13,079,758	\$ 11,272,070	\$ 2,818,327	\$1,202,380	\$ 1,364,246	\$ 161,866	13.5%	\$ 1,410,908	\$ 46,662	3.4%
3T5	200-625	Coordinated School Health	\$ 0	\$ 0	\$ 160,383	\$ 382,516	\$11,249	\$ 0	(\$11,249)	-100.0%	\$ 0	\$ 0	N/A
3N7	200-627	School-To-Work	\$ 4,999,349	\$ 14,885,686	\$ 17,825,677	\$ 10,869,247	\$5,596,364	\$ 0	(\$5,596,364)	-100.0%	\$ 0	\$ 0	N/A
371	200-631	EEO Title IV	\$ 188,702	\$ 287,780	\$ 492,337	\$ 765,252	\$988,258	\$ 1,155,361	\$ 167,103	16.9%	\$ 1,213,894	\$ 58,533	5.1%
3S2	200-641	Tech Literacy Transfer	\$ 0	\$ 9,439,025	\$ 16,694,500	\$ 14,633,000	\$13,320,001	\$ 15,183,430	\$ 1,863,429	14.0%	\$ 15,183,430	\$ 0	0.0%
374	200-647	ESEA Consolidated Grants	\$ 165,150	\$ 344,162	\$ 95,444	\$ 43,264	\$71,196	\$ 110,094	\$ 38,898	54.6%	\$ 110,094	\$ 0	0.0%
375	200-652	Tech Assistance Education Mobility	\$ 21,959	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
376	200-653	Job Training Partnership Act	\$ 3,435,247	\$ 2,829,333	\$ 3,104,937	\$ 3,498,129	\$1,343,617	\$ 0	(\$1,343,617)	-100.0%	\$ 0	\$ 0	N/A
3R3	200-654	Goals 2000	\$ 11,643,796	\$ 14,262,435	\$ 22,112,344	\$ 22,473,365	\$21,447,976	\$ 0	(\$21,447,976)	-100.0%	\$ 0	\$ 0	N/A
377	200-657	Sex Equity	\$ 18,976	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
378	200-660	Math/Science Technology Investments	\$ 8,960,558	\$ 10,444,524	\$ 12,770,717	\$ 12,219,294	\$14,943,819	\$ 12,696,055	(\$2,247,764)	-15.0%	\$ 13,036,530	\$ 340,475	2.7%
3C5	200-661	Federal Dependent Care Programs	\$ 280,584	\$ 687,268	\$ 4,812,611	\$ 15,284,515	\$18,588,983	\$ 18,189,907	(\$399,076)	-2.1%	\$ 18,233,488	\$ 43,581	0.2%
3U2	200-662	Teacher Quality Enhancement Grants	---	---	---	\$ 638,186	\$885,552	\$ 1,300,501	\$ 414,949	46.9%	\$ 1,352,000	\$ 51,499	4.0%
3D1	200-664	Drug Free Schools	\$ 13,634,817	\$ 16,458,803	\$ 16,606,288	\$ 14,167,939	\$13,737,056	\$ 20,621,375	\$ 6,884,319	50.1%	\$ 20,660,570	\$ 39,195	0.2%
3U3	200-665	Reading Excellence Grant Program	---	---	---	\$ 2,171,491	\$11,587,216	\$ 10,018,756	(\$1,568,460)	-13.5%	\$ 0	(\$10,018,756)	-100.0%
3D2	200-667	Honors Scholarship Program	\$ 1,197,244	\$ 1,159,494	\$ 1,606,090	\$ 1,814,470	\$1,296,610	\$ 2,454,688	\$ 1,158,078	89.3%	\$ 2,540,602	\$ 85,914	3.5%
3E2	200-668	AIDS Education Project	\$ 293,568	\$ 292,441	\$ 512,294	\$ 63,790	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
3S7	200-673	Child Care School Age	\$ 0	\$ 4,249,489	\$ 5,652,619	\$ 97,892	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
3U6	200-675	Provision 2 & 3 Grant	---	---	---	\$ 12,187	\$195,724	\$ 191,050	(\$4,674)	-2.4%	\$ 0	(\$191,050)	-100.0%
3M1	200-678	ESEA Innovative Education	\$ 14,668,174	\$ 13,609,882	\$ 12,202,996	\$ 45,021,139	\$13,675,128	\$ 13,595,978	(\$79,150)	-0.6%	\$ 14,059,555	\$ 463,577	3.4%
3M2	200-680	Individuals with Disabilities Education A	\$ 93,131,265	\$ 96,177,352	\$ 111,641,545	\$ 125,688,156	\$158,263,935	\$ 186,000,000	\$ 27,736,065	17.5%	\$ 206,000,000	\$ 20,000,000	10.8%
3P9	200-686	SRRC/FRC Evaluation Project	\$ 0	\$ 50,000	\$ 24,783	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
Federal Special Revenue Fund Group Total			\$ 767,216,480	\$ 795,622,158	\$ 833,879,719	\$ 881,955,074	\$ 981,783,239	\$ 1,053,439,891	\$ 71,656,652	7.3%	\$ 1,087,241,044	\$ 33,801,153	3.2%
455	200-608	Commodity Foods	\$ 4,518,060	\$ 5,920,436	\$ 5,746,921	\$ 7,673,075	\$8,408,290	\$ 10,000,000	\$ 1,591,710	18.9%	\$ 11,000,000	\$ 1,000,000	10.0%
454	200-610	Guidance & Testing	\$ 298,816	\$ 375,695	\$ 460,194	\$ 580,727	\$434,712	\$ 940,636	\$ 505,924	116.4%	\$ 956,761	\$ 16,125	1.7%
620	200-615	Educational Grants	---	---	---	\$ 1,110,019	\$682,011	\$ 1,525,000	\$ 842,989	123.6%	\$ 1,525,000	\$ 0	0.0%
4V7	200-633	Interagency Vocational Support	\$ 470,335	\$ 640,630	\$ 595,332	\$ 642,612	\$445,158	\$ 695,197	\$ 250,039	56.2%	\$ 731,674	\$ 36,477	5.2%
4M4	200-637	Emergency Services Telecommunicati	\$ 0	\$ 0	\$ 231,419	\$ 161,195	\$20,366	\$ 0	(\$20,366)	-100.0%	\$ 0	\$ 0	N/A

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All Fund Group

Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002: <i>Appropriations:</i>	\$ Change <i>2001 to 2002:</i>	% Change <i>2001 to 2002:</i>	FY 2003: <i>Appropriations:</i>	\$ Change <i>2002 to 2003:</i>	% Change <i>2002 to 2003:</i>
EDU Education, Department of													
4N5	200-639	Impact II	\$ 47,018	\$ 71,803	\$ 0	\$ 0		\$ 0	---	N/A	\$ 0	\$ 0	N/A
598	200-659	Auxiliary Services Mobile Unit	\$ 1,630,112	\$ 1,176,149	\$ 895,157	\$ 1,396,664	\$ 1,493,484	\$ 1,328,910	(\$164,574)	-11.0%	\$ 1,328,910	\$ 0	0.0%
4R7	200-695	Indirect Cost Recovery	\$ 1,222,546	\$ 1,357,943	\$ 2,174,147	\$ 2,560,515	\$ 2,622,415	\$ 3,942,779	\$ 1,320,364	50.3%	\$ 4,168,947	\$ 226,168	5.7%
4Y5	200-697	Supplemental School Assistance	\$ 6,149,656	\$ 595,400	\$ 0	\$ 0		\$ 0	---	N/A	\$ 0	\$ 0	N/A
053	200-900	School District Property Tax Replacem	---	---	---	---		\$ 102,000,000	---	N/A	\$ 115,911,593	\$ 13,911,593	13.6%
State Special Revenue Fund Group Total			\$ 14,336,543	\$ 10,138,056	\$ 10,103,170	\$ 14,124,807	\$ 14,106,437	\$ 120,432,522	\$ 106,326,085	753.7%	\$ 135,622,885	\$ 15,190,363	12.6%
017	200-612	Base Cost Funding	---	\$ 0	\$ 666,093,028	\$ 656,247,000	\$ 628,967,000	\$ 604,000,000	(\$24,967,000)	-4.0%	\$ 596,000,000	(\$8,000,000)	-1.3%
020	200-620	Vocational School Building Assistance	\$ 500,000	\$ 0	\$ 3,199,035	\$ 0	\$ 1,650,000	\$ 0	(\$1,650,000)	-100.0%	\$ 0	\$ 0	N/A
018	200-649	Disability Access Project	---	\$ 60,000	\$ 0	\$ 0		\$ 0	---	N/A	\$ 0	\$ 0	N/A
018	200-669	Judgment Loan	\$ 0	\$ 5,618,561	\$ 0	\$ 0		\$ 0	---	N/A	\$ 0	\$ 0	N/A
017	200-670	School Foundation-Basic Allowance	\$ 579,770,000	\$ 584,137,200	\$ 0	\$ 0		\$ 0	---	N/A	\$ 0	\$ 0	N/A
017	200-671	Special Education	\$ 44,000,000	\$ 44,000,000	\$ 0	\$ 0		\$ 0	---	N/A	\$ 0	\$ 0	N/A
017	200-672	Vocational Education	\$ 30,000,000	\$ 30,000,000	\$ 0	\$ 0		\$ 0	---	N/A	\$ 0	\$ 0	N/A
017	200-682	Lease Rental Payments Reimburseme	\$ 10,695,153	\$ 21,105,000	\$ 32,780,000	\$ 0	\$ 59,486,000	\$ 29,722,100	(\$29,763,900)	-50.0%	\$ 25,722,600	(\$3,999,500)	-13.5%
017	200-694	Bus Purchase One-Time Supplement	\$ 0	\$ 791,421	\$ 7,438,958	\$ 1,659,086	\$ 110,536	\$ 0	(\$110,536)	-100.0%	\$ 0	\$ 0	N/A
Lottery Profits/Education Fund Group Total			\$ 664,965,153	\$ 685,712,182	\$ 709,511,021	\$ 657,906,086	\$ 690,213,536	\$ 633,722,100	(\$56,491,436)	-8.2%	\$ 621,722,600	(\$11,999,500)	-1.9%
006	200-689	Hazardous Waste Removal	\$ 0	\$ 1,500,000	\$ 1,443,401	\$ 0		\$ 0	---	N/A	\$ 0	\$ 0	N/A
Education Improvement Fund Total			\$ 0	\$ 1,500,000	\$ 1,443,401	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
Education, Department of Total			\$ 5,878,219,265	\$ 6,387,776,368	\$ 6,881,087,086	\$ 7,228,506,461	\$ 7,839,202,363	\$ 8,631,910,625	\$ 792,708,262	10.1%	\$ 9,046,843,153	\$ 414,932,528	4.8%
OEB Educational Telecommunications Network Commission													
GRF	374-100	Personal Services	\$ 1,372,389	\$ 1,456,077	\$ 1,663,897	\$ 1,762,719	\$ 1,688,926	\$ 1,561,863	(\$127,062)	-7.5%	\$ 1,679,881	\$ 118,018	7.6%
GRF	374-200	Maintenance	\$ 813,153	\$ 785,183	\$ 826,389	\$ 823,311	\$ 737,354	\$ 888,940	\$ 151,586	20.6%	\$ 878,588	(\$10,351)	-1.2%
GRF	374-300	Equipment	\$ 278,058	\$ 68,925	\$ 149,255	\$ 52,971	\$ 21,632	\$ 46,059	\$ 24,427	112.9%	\$ 44,633	(\$1,425)	-3.1%
GRF	374-401	Statehouse News Bureau	\$ 254,672	\$ 261,038	\$ 259,538	\$ 265,507	\$ 263,723	\$ 249,377	(\$14,346)	-5.4%	\$ 241,664	(\$7,714)	-3.1%
GRF	374-402	Ohio Government Telecommunications	\$ 0	\$ 0	\$ 0	---		\$ 396,981	---	N/A	\$ 896,642	\$ 499,661	125.9%
GRF	374-404	Telecommunications Operating Studio	\$ 3,630,826	\$ 5,127,685	\$ 4,958,588	\$ 5,332,781	\$ 5,490,552	\$ 5,161,158	(\$329,394)	-6.0%	\$ 4,975,406	(\$185,751)	-3.6%
General Revenue Fund Total			\$ 6,349,098	\$ 7,698,908	\$ 7,857,667	\$ 8,237,289	\$ 8,202,186	\$ 8,304,377	\$ 102,191	1.2%	\$ 8,716,815	\$ 412,437	5.0%
140	374-601	Fees & Grants	\$ 135,239	\$ 113,512	\$ 107,743	\$ 45		\$ 0	---	N/A	\$ 0	\$ 0	N/A
463	374-601	Fees & Grants	\$ 364,007	\$ 508,999	\$ 415,934	\$ 0		\$ 0	---	N/A	\$ 0	\$ 0	N/A
4F3	374-602	Project Equity	\$ 1,739,118	\$ 1,177,336	\$ 1,444,842	\$ 0		\$ 0	---	N/A	\$ 0	\$ 0	N/A
4F3	374-603	Affiliate Services	---	---	---	\$ 2,156,444	\$ 2,043,864	\$ 2,941,810	\$ 897,946	43.9%	\$ 3,067,586	\$ 125,776	4.3%

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All Fund Group

Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002:	\$ Change	% Change	FY 2003:	\$ Change	% Change
								Appropriations:	2001 to 2002:	2001 to 2002:	Appropriations:	2002 to 2003:	2002 to 2003:
OEB Educational Telecommunications Network Commission													
5D3	374-604	High Definition Television	---	---	---	\$ 12,000,000		\$ 0	---	N/A	\$ 0	\$ 0	N/A
4T2	374-605	Government Television/Telecommunic	---	---	---	---		\$ 75,000	---	N/A	\$ 150,000	\$ 75,000	100.0%
General Services Fund Group Total			\$ 2,238,364	\$ 1,799,847	\$ 1,968,519	\$ 14,156,489	\$ 2,043,864	\$ 3,016,810	\$ 972,946	47.6%	\$ 3,217,586	\$ 200,776	6.7%
Educational Telecommunications Network Commissio			\$ 8,587,462	\$ 9,498,755	\$ 9,826,186	\$ 22,393,778	\$ 10,246,051	\$ 11,321,187	\$ 1,075,137	10.5%	\$ 11,934,401	\$ 613,213	5.4%
ELC Ohio Elections Commission													
GRF	051-321	Operating Expenses	\$ 456,056	\$ 408,743	\$ 429,505	\$ 418,726	\$433,299	\$ 294,180	(\$139,119)	-32.1%	\$ 302,417	\$ 8,237	2.8%
General Revenue Fund Total			\$ 456,056	\$ 408,743	\$ 429,505	\$ 418,726	\$ 433,299	\$ 294,180	(\$139,119)	-32.1%	\$ 302,417	\$ 8,237	2.8%
4P2	051-601	Ohio Elections Commission	\$ 60,051	\$ 86,839	\$ 80,762	\$ 124,679	\$116,756	\$ 298,660	\$ 181,904	155.8%	\$ 312,923	\$ 14,263	4.8%
State Special Revenue Fund Group Total			\$ 60,051	\$ 86,839	\$ 80,762	\$ 124,679	\$ 116,756	\$ 298,660	\$ 181,904	155.8%	\$ 312,923	\$ 14,263	4.8%
Ohio Elections Commission Total			\$ 516,107	\$ 495,582	\$ 510,267	\$ 543,405	\$ 550,055	\$ 592,840	\$ 42,785	7.8%	\$ 615,340	\$ 22,500	3.8%
FUN Embalmers and Funeral Directors, State Board of													
4K9	881-609	Operating Expenses	\$ 355,388	\$ 387,852	\$ 374,115	\$ 429,744	\$439,420	\$ 507,667	\$ 68,247	15.5%	\$ 533,541	\$ 25,874	5.1%
General Services Fund Group Total			\$ 355,388	\$ 387,852	\$ 374,115	\$ 429,744	\$ 439,420	\$ 507,667	\$ 68,247	15.5%	\$ 533,541	\$ 25,874	5.1%
Embalmers and Funeral Directors, State Board of Tota			\$ 355,388	\$ 387,852	\$ 374,115	\$ 429,744	\$ 439,420	\$ 507,667	\$ 68,247	15.5%	\$ 533,541	\$ 25,874	5.1%
ERB Employment Relations Board, State													
GRF	125-321	Operating Expenses	\$ 3,275,610	\$ 3,440,939	\$ 3,396,524	\$ 3,586,019	\$3,499,301	\$ 3,568,485	\$ 69,183	2.0%	\$ 3,668,402	\$ 99,917	2.8%
General Revenue Fund Total			\$ 3,275,610	\$ 3,440,939	\$ 3,396,524	\$ 3,586,019	\$ 3,499,301	\$ 3,568,485	\$ 69,183	2.0%	\$ 3,668,402	\$ 99,917	2.8%
440	125-601	Transcript & Other	\$ 15,312	\$ 17,506	\$ 26,076	\$ 0		\$ 0	---	N/A	\$ 0	\$ 0	N/A
572	125-603	Training and Publications	\$ 55,612	\$ 31,240	\$ 36,540	\$ 59,098	\$49,025	\$ 73,699	\$ 24,674	50.3%	\$ 75,541	\$ 1,842	2.5%
General Services Fund Group Total			\$ 70,924	\$ 48,746	\$ 62,616	\$ 59,098	\$ 49,025	\$ 73,699	\$ 24,674	50.3%	\$ 75,541	\$ 1,842	2.5%
Employment Relations Board, State Total			\$ 3,346,534	\$ 3,489,685	\$ 3,459,140	\$ 3,645,117	\$ 3,548,326	\$ 3,642,184	\$ 93,857	2.6%	\$ 3,743,943	\$ 101,759	2.8%
BES Employment Services, Bureau of													
GRF	795-404	Migrant Rest Center Operating	\$ 167,554	\$ 153,259	\$ 158,506	\$ 39,754		---	---	N/A	---	---	N/A
GRF	795-406	Workforce Development	\$ 318,906	\$ 342,158	\$ 349,119	\$ 317,072		---	---	N/A	---	---	N/A
GRF	795-407	OBES Operating	\$ 16,288,119	\$ 13,329,106	\$ 22,429,724	\$ 23,297,167		---	---	N/A	---	---	N/A
GRF	795-408	Labor Market Projections	\$ 185,186	\$ 217,011	\$ 161,598	\$ 155,392	\$111	---	---	N/A	---	---	N/A
GRF	795-409	School-to-Work	\$ 36,726	\$ 0	\$ 0	---		---	---	N/A	---	---	N/A
GRF	795-410	Women's Programs	\$ 410,144	\$ 478,817	\$ 500,131	\$ 392,265	\$1,488	---	---	N/A	---	---	N/A
GRF	795-411	Employment & Training Centers	\$ 1,277,590	\$ 1,777,800	\$ 456,420	\$ 41,107		---	---	N/A	---	---	N/A
GRF	795-412	Prevailing Wage/Minimum Wage & Min	\$ 1,653,855	\$ 2,100,457	\$ 2,250,471	\$ 2,278,515		---	---	N/A	---	---	N/A

FY 2002 - 2003 Final Appropriation Amounts

All Fund Group

Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002: <i>Appropriations:</i>	\$ Change <i>2001 to 2002:</i>	% Change <i>2001 to 2002:</i>	FY 2003: <i>Appropriations:</i>	\$ Change <i>2002 to 2003:</i>	% Change <i>2002 to 2003:</i>
BES Employment Services, Bureau of													
GRF	795-413	OSHA Match	\$ 94,819	\$ 137,424	\$ 147,554	\$ 119,010		----	----	N/A	----	----	N/A
GRF	795-414	Apprenticeship Council	\$ 164,125	\$ 254,139	\$ 239,505	\$ 161,614		----	----	N/A	----	----	N/A
GRF	795-416	Veterans' Programs	\$ 82,714	\$ 77,375	\$ 44,760	\$ 0		----	----	N/A	----	----	N/A
GRF	795-417	Public Employee Risk Reduction Progr	\$ 0	\$ 1,040,347	\$ 1,329,021	\$ 1,372,207		----	----	N/A	----	----	N/A
GRF	795-418	TANF E & T	\$ 0	\$ 0	\$ 284,095	\$ 215,584		----	----	N/A	----	----	N/A
General Revenue Fund Total			\$ 20,679,738	\$ 19,907,893	\$ 28,350,904	\$ 28,389,687	\$ 1,599	----	----	N/A	----	----	N/A
331	795-601	Federal Operating	\$ 116,322,505	\$ 120,289,245	\$ 126,806,943	\$ 123,215,328	\$2,692,552	\$ 0	(\$2,692,552)	-100.0%	\$ 0	\$ 0	N/A
365	795-602	Job Training Program	\$ 93,183,720	\$ 103,088,721	\$ 106,982,286	\$ 105,920,354	\$35,670	\$ 0	(\$35,670)	-100.0%	\$ 0	\$ 0	N/A
349	795-614	OSHA Enforcement	\$ 919,403	\$ 1,197,259	\$ 1,356,098	\$ 1,203,426		\$ 0	----	N/A	\$ 0	\$ 0	N/A
Federal Special Revenue Fund Group Total			\$ 210,425,628	\$ 224,575,225	\$ 235,145,327	\$ 230,339,108	\$ 2,728,222	\$ 0	(\$2,728,222)	-100.0%	\$ 0	\$ 0	N/A
6B0	795-606	Surcharge Operating Supplement	\$ 255,953	\$ 43,757	\$ 0	\$ 20,710		\$ 0	----	N/A	\$ 0	\$ 0	N/A
4A9	795-607	Unemployment Compensation Adminis	\$ 5,020,463	\$ 16,995,457	\$ 7,854,617	\$ 13,879,208	\$57,413	\$ 0	(\$57,413)	-100.0%	\$ 0	\$ 0	N/A
4R3	795-609	Banking Fees	\$ 331,658	\$ 250,571	\$ 269,039	\$ 239,496		\$ 0	----	N/A	\$ 0	\$ 0	N/A
4G1	795-610	Interagency Agreements	\$ 397,468	\$ 591,843	\$ 286,847	\$ 104,135		\$ 0	----	N/A	\$ 0	\$ 0	N/A
4M9	795-611	Public Employee Risk Reduction Progr	\$ 852,692	\$ 11,745	\$ 0	\$ 0		\$ 0	----	N/A	\$ 0	\$ 0	N/A
557	795-613	Apprenticeship Council Conference	\$ 11,895	\$ 15,437	\$ 20,592	\$ 24,453		\$ 0	----	N/A	\$ 0	\$ 0	N/A
5A5	795-616	Unemployment Comp Benefit Automati	\$ 460,404	\$ 3,242,285	\$ 2,298,260	\$ 391,869		\$ 0	----	N/A	\$ 0	\$ 0	N/A
5B4	795-617	Unemployment Comp Benefit Reserve	\$ 112,889,344	\$ 0	\$ 0	----		----	----	N/A	----	----	N/A
State Special Revenue Fund Group Total			\$ 120,219,877	\$ 21,151,095	\$ 10,729,355	\$ 14,659,871	\$ 57,413	\$ 0	(\$57,413)	-100.0%	\$ 0	\$ 0	N/A
Employment Services, Bureau of Total			\$ 351,325,243	\$ 265,634,213	\$ 274,225,586	\$ 273,388,666	\$ 2,787,234	\$ 0	(\$2,787,234)	-100.0%	\$ 0	\$ 0	N/A
ENG Engineers and Surveyors, State Board of													
4K9	892-602	Testing Fees-ENG	\$ 240,969	\$ 29,161	\$ 0	\$ 0		\$ 0	----	N/A	\$ 0	\$ 0	N/A
4K9	892-609	Operating Expenses	\$ 513,393	\$ 767,459	\$ 741,542	\$ 795,261	\$769,091	\$ 919,315	\$ 150,224	19.5%	\$ 956,188	\$ 36,873	4.0%
General Services Fund Group Total			\$ 754,362	\$ 796,620	\$ 741,542	\$ 795,261	\$ 769,091	\$ 919,315	\$ 150,224	19.5%	\$ 956,188	\$ 36,873	4.0%
Engineers and Surveyors, State Board of Total			\$ 754,362	\$ 796,620	\$ 741,542	\$ 795,261	\$ 769,091	\$ 919,315	\$ 150,224	19.5%	\$ 956,188	\$ 36,873	4.0%
EPA Environmental Protection Agency													
GRF	715-403	Clean Ohio	----	----	----	----		\$ 550,000	----	N/A	\$ 801,000	\$ 251,000	45.6%
GRF	715-501	Local Air Pollution Control	\$ 1,398,394	\$ 1,335,186	\$ 1,295,796	\$ 1,295,661	\$1,331,940	\$ 1,343,649	\$ 11,709	0.9%	\$ 1,422,407	\$ 78,758	5.9%
GRF	715-503	Science Advisory Program	\$ 0	\$ 180,000	\$ 321,829	\$ 163,188		----	----	N/A	----	----	N/A
GRF	715-504	Special Sanitary Distrct Distress	----	\$ 3,000,000	\$ 0	\$ 0		----	----	N/A	----	----	N/A
GRF	716-321	Central Administration	\$ 3,581,083	\$ 3,689,094	\$ 4,134,210	\$ 3,652,648	\$3,377,685	\$ 0	(\$3,377,685)	-100.0%	\$ 0	\$ 0	N/A

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Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002: <i>Appropriations:</i>	\$ Change <i>2001 to 2002:</i>	% Change <i>2001 to 2002:</i>	FY 2003: <i>Appropriations:</i>	\$ Change <i>2002 to 2003:</i>	% Change <i>2002 to 2003:</i>
EPA Environmental Protection Agency													
GRF	717-321	Surface Water	\$ 7,351,346	\$ 7,906,847	\$ 8,257,667	\$ 8,669,713	\$ 8,954,487	\$ 9,855,307	\$ 900,820	10.1%	\$ 10,937,521	\$ 1,082,214	11.0%
GRF	718-321	Groundwater	\$ 1,003,922	\$ 1,052,982	\$ 1,085,594	\$ 1,106,575	\$ 1,129,161	\$ 1,409,448	\$ 280,288	24.8%	\$ 1,517,824	\$ 108,376	7.7%
GRF	719-321	Air Pollution Control	\$ 2,356,446	\$ 2,530,274	\$ 2,776,080	\$ 2,582,397	\$ 2,641,942	\$ 2,795,818	\$ 153,876	5.8%	\$ 2,970,212	\$ 174,394	6.2%
GRF	721-321	Drinking Water	\$ 2,715,067	\$ 2,928,937	\$ 2,750,788	\$ 2,791,171	\$ 2,878,284	\$ 2,997,562	\$ 119,278	4.1%	\$ 3,168,486	\$ 170,924	5.7%
GRF	723-321	Hazardous Waste	\$ 0	\$ 0	\$ 0	\$ 191,540	\$ 268,187	\$ 139,949	(\$128,238)	-47.8%	\$ 139,949	\$ 0	0.0%
GRF	724-321	Pollution Prevention	\$ 655,980	\$ 654,566	\$ 643,748	\$ 645,599	\$ 784,357	\$ 913,313	\$ 128,955	16.4%	\$ 971,834	\$ 58,521	6.4%
GRF	725-321	Laboratory	\$ 1,057,867	\$ 1,134,343	\$ 1,130,112	\$ 1,137,916	\$ 1,173,539	\$ 1,390,029	\$ 216,490	18.4%	\$ 1,528,072	\$ 138,043	9.9%
GRF	726-321	Corrective Actions	\$ 251,144	\$ 331,731	\$ 283,158	\$ 1,581,274	\$ 1,532,145	\$ 1,862,551	\$ 330,407	21.6%	\$ 1,884,243	\$ 21,692	1.2%
GRF	728-321	Environmental Financial Assist	\$ 0	\$ 0	\$ 0	\$ 25,499	\$ 30,137	\$ 0	(\$30,137)	-100.0%	\$ 0	\$ 0	N/A
GRF	729-321	Solid and Infectious Waste	\$ 0	\$ 0	\$ 0	\$ 61,568	\$ 72,766	\$ 0	(\$72,766)	-100.0%	\$ 0	\$ 0	N/A
General Revenue Fund Total			\$ 20,371,249	\$ 24,743,960	\$ 22,678,982	\$ 23,904,749	\$ 24,174,630	\$ 23,257,627	(\$917,004)	-3.8%	\$ 25,341,547	\$ 2,083,921	9.0%
199	715-602	Laboratory Services	\$ 108,161	\$ 571,884	\$ 574,778	\$ 651,657	\$ 776,768	\$ 1,003,616	\$ 226,848	29.2%	\$ 1,042,081	\$ 38,465	3.8%
219	715-604	Central Support Indirect	---	---	---	---	---	\$ 14,935,955	---	N/A	\$ 16,462,642	\$ 1,526,687	10.2%
4A1	715-640	Operating Expenses	\$ 2,264,124	\$ 3,371,080	\$ 2,735,190	\$ 2,913,890	\$ 3,508,454	\$ 3,214,075	(\$294,379)	-8.4%	\$ 3,304,835	\$ 90,760	2.8%
491	715-665	Moving Expenses	\$ 0	\$ 0	\$ 810,372	\$ 4,034	\$ 28,687	\$ 0	(\$28,687)	-100.0%	\$ 0	\$ 0	N/A
General Services Fund Group Total			\$ 2,372,285	\$ 3,942,964	\$ 4,120,340	\$ 3,569,581	\$ 4,313,909	\$ 19,153,646	\$ 14,839,737	344.0%	\$ 20,809,558	\$ 1,655,912	8.6%
362	715-605	Underground Injection Control-Federal	\$ 117,784	\$ 42,134	\$ 29,765	\$ 139,932	\$ 106,227	\$ 107,856	\$ 1,629	1.5%	\$ 107,856	\$ 0	0.0%
3V7	715-606	Agency-wide Grants	---	---	---	---	---	\$ 360,000	---	N/A	\$ 80,000	(\$280,000)	-77.8%
363	715-610	Construction Grants	\$ 438,587	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
352	715-611	Wastewater Pollution	\$ 280,364	\$ 428,231	\$ 127,410	\$ 216,350	\$ 193,342	\$ 200,000	\$ 6,658	3.4%	\$ 278,000	\$ 78,000	39.0%
353	715-612	Public Water Supply	\$ 2,096,783	\$ 1,047,017	\$ 277,806	\$ 2,264,280	\$ 2,690,595	\$ 2,489,460	(\$201,135)	-7.5%	\$ 2,489,460	\$ 0	0.0%
354	715-614	Hazardous Waste Management-Federa	\$ 4,052,065	\$ 1,403,329	\$ 0	\$ 3,942,346	\$ 5,050,549	\$ 3,900,000	(\$1,150,549)	-22.8%	\$ 3,900,000	\$ 0	0.0%
3J5	715-615	Maumee River	\$ 344,152	\$ 402,133	\$ 380,831	\$ 100,598	\$ 89,114	\$ 61,196	(\$27,918)	-31.3%	\$ 0	(\$61,196)	-100.0%
356	715-616	Indirect Costs	\$ 3,589,956	\$ 2,879,245	\$ 3,673,138	\$ 3,252,351	\$ 3,528,972	\$ 0	(\$3,528,972)	-100.0%	\$ 0	\$ 0	N/A
357	715-619	Air Pollution Control-Federal	\$ 3,993,237	\$ 1,927,748	\$ 426,260	\$ 4,084,317	\$ 4,906,922	\$ 4,919,683	\$ 12,761	0.3%	\$ 4,835,600	(\$84,083)	-1.7%
3J1	715-620	Urban Stormwater	\$ 362,145	\$ 426,236	\$ 412,174	\$ 247,795	\$ 339,805	\$ 522,000	\$ 182,195	53.6%	\$ 348,000	(\$174,000)	-33.3%
358	715-625	Surface Water Sampling	\$ 64,295	\$ 73,372	\$ 105,000	\$ 0	---	---	---	N/A	---	---	N/A
3K2	715-628	Clean Water Act 106	\$ 2,572,146	\$ 704,625	\$ 102,310	\$ 2,461,020	\$ 3,469,522	\$ 3,769,255	\$ 299,733	8.6%	\$ 3,769,254	(\$1)	0.0%
3F2	715-630	Revolving Loan Fund-Operating	\$ 2,950,313	\$ 3,213,790	\$ 3,122,890	\$ 2,990,647	\$ 2,881,955	\$ 33,700	(\$2,848,255)	-98.8%	\$ 80,000	\$ 46,300	137.4%
3F3	715-632	Federally Supported Cleanup & Respo	\$ 1,620,033	\$ 2,023,287	\$ 2,335,943	\$ 2,227,669	\$ 2,251,677	\$ 4,551,830	\$ 2,300,153	102.2%	\$ 4,600,910	\$ 49,080	1.1%
3F4	715-633	Water Quality Management	\$ 1,212,601	\$ 446,957	\$ 386,323	\$ 568,224	\$ 776,622	\$ 702,849	(\$73,773)	-9.5%	\$ 702,849	\$ 0	0.0%
3K4	715-634	DOD Monitoring and Oversight	\$ 342,747	\$ 329,669	\$ 415,747	\$ 622,644	\$ 632,091	\$ 1,388,552	\$ 756,461	119.7%	\$ 1,487,341	\$ 98,789	7.1%

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Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002: <i>Appropriations:</i>	\$ Change <i>2001 to 2002:</i>	% Change <i>2001 to 2002:</i>	FY 2003: <i>Appropriations:</i>	\$ Change <i>2002 to 2003:</i>	% Change <i>2002 to 2003:</i>
EPA Environmental Protection Agency													
3K3	715-637	DOE Agreement in Principle	\$ 722,081	\$ 418,899	\$ 53,234	\$ 0	---	---	N/A		---	---	N/A
3K6	715-639	Remedial Action Plan	\$ 903,973	\$ 599,907	\$ 459,792	\$ 587,300	\$498,215	\$ 600,000	\$ 101,785	20.4%	\$ 270,000	(\$330,000)	-55.0%
3F5	715-641	Nonpoint Source Pollution Managemen	\$ 2,024,228	\$ 2,183,078	\$ 2,434,719	\$ 3,421,301	\$4,611,897	\$ 5,820,330	\$ 1,208,433	26.2%	\$ 5,820,330	\$ 0	0.0%
3M5	715-652	Haz Mat Transport Uniform Safety	\$ 147,940	\$ 164,512	\$ 210,015	\$ 154,647	\$6,951	\$ 0	(\$6,951)	-100.0%	\$ 0	\$ 0	N/A
3S4	715-653	Performance Partnership Grants	\$ 0	\$ 8,015,038	\$ 11,784,144	\$ 2,024,655	\$67,815	\$ 0	(\$67,815)	-100.0%	\$ 0	\$ 0	N/A
3N1	715-655	Pollution Prevention Grants	\$ 53,654	\$ 88,083	\$ 67,306	\$ 71,454	---	---	N/A		---	---	N/A
3N4	715-657	DOE Monitoring and Oversight	\$ 1,392,690	\$ 1,517,277	\$ 1,851,289	\$ 1,960,655	\$2,129,097	\$ 4,080,203	\$ 1,951,106	91.6%	\$ 4,162,907	\$ 82,704	2.0%
3T1	715-668	Rural Hardship Grant	\$ 0	\$ 0	\$ 33,168	\$ 126,600	\$186,485	\$ 50,000	(\$136,485)	-73.2%	\$ 50,000	\$ 0	0.0%
Federal Special Revenue Fund Group Total			\$ 29,281,774	\$ 28,334,567	\$ 28,689,264	\$ 31,464,785	\$ 34,417,852	\$ 33,556,914	(\$860,938)	-2.5%	\$ 32,982,507	(\$574,407)	-1.7%
4D7	715-603	Natural Resources Damage Assessme	\$ 0	\$ 0	\$ 91,958	\$ 108,042	---	---	N/A		---	---	N/A
5S1	715-607	Clean Ohio - Operating	---	---	---	---	\$ 580,000	---	---	N/A	\$ 850,000	\$ 270,000	46.6%
500	715-608	Immediate Removal Special Acct	\$ 151,514	\$ 252,270	\$ 388,513	\$ 565,676	\$433,633	\$ 508,000	\$ 74,367	17.1%	\$ 428,547	(\$79,453)	-15.6%
4G3	715-618	Jennison Wright Cleanup	\$ 565,333	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
503	715-621	Hazardous Waste Facility Management	\$ 6,405,314	\$ 7,284,554	\$ 7,375,521	\$ 8,266,314	\$7,294,925	\$ 10,274,613	\$ 2,979,688	40.8%	\$ 11,045,132	\$ 770,519	7.5%
505	715-623	Hazardous Waste Clean-up	\$ 11,448,149	\$ 12,419,241	\$ 13,169,039	\$ 8,592,745	\$8,429,304	\$ 12,186,201	\$ 3,756,897	44.6%	\$ 12,427,443	\$ 241,242	2.0%
602	715-626	Motor Vehicle Inspection & Maintenanc	\$ 1,860,878	\$ 2,812,230	\$ 7,123,670	\$ 3,739,565	\$2,352,292	\$ 2,653,217	\$ 300,925	12.8%	\$ 2,795,062	\$ 141,845	5.3%
592	715-627	Anti Tampering Settlement	---	---	---	\$ 0	---	\$ 10,000	---	N/A	\$ 10,000	\$ 0	0.0%
660	715-629	Infectious Waste Management	\$ 54,120	\$ 118,413	\$ 91,542	\$ 114,497	\$120,239	\$ 138,899	\$ 18,660	15.5%	\$ 145,271	\$ 6,372	4.6%
644	715-631	ER Radiological Safety	\$ 116,899	\$ 87,522	\$ 143,363	\$ 155,077	\$176,477	\$ 242,446	\$ 65,969	37.4%	\$ 255,947	\$ 13,501	5.6%
678	715-635	Air Toxic Release	\$ 271,494	\$ 237,193	\$ 261,380	\$ 259,268	\$291,022	\$ 394,489	\$ 103,467	35.6%	\$ 413,938	\$ 19,449	4.9%
679	715-636	Emergency Planning	\$ 1,606,785	\$ 1,695,353	\$ 1,704,310	\$ 1,795,790	\$1,707,964	\$ 2,000,708	\$ 292,744	17.1%	\$ 2,054,868	\$ 54,160	2.7%
4J0	715-638	Underground Injection Control	\$ 244,923	\$ 267,389	\$ 228,489	\$ 254,065	\$298,777	\$ 377,268	\$ 78,491	26.3%	\$ 394,097	\$ 16,829	4.5%
676	715-642	Water Pollution Control Loan Administr	\$ 0	\$ 0	\$ 22,359	\$ 0	\$4,614	\$ 4,874,302	\$ 4,869,688	105,537.0%	\$ 5,252,873	\$ 378,571	7.8%
696	715-643	Air Pollution Control Administration	\$ 485,343	\$ 527,187	\$ 1,603,086	\$ 296,871	\$511,024	\$ 750,000	\$ 238,976	46.8%	\$ 750,000	\$ 0	0.0%
699	715-644	Water Pollution Control Administration	\$ 493,681	\$ 397,739	\$ 503,662	\$ 464,446	\$296,247	\$ 250,000	(\$46,247)	-15.6%	\$ 250,000	\$ 0	0.0%
6A1	715-645	Environmental Education	\$ 1,620,141	\$ 1,826,594	\$ 2,004,748	\$ 1,989,805	\$1,402,676	\$ 1,500,000	\$ 97,324	6.9%	\$ 1,500,000	\$ 0	0.0%
4C3	715-647	Central Support Indirect	\$ 6,793,133	\$ 7,304,615	\$ 6,957,064	\$ 6,673,407	\$6,562,687	---	---	N/A	---	---	N/A
4K2	715-648	Clean Air - Non Title V	\$ 1,928,915	\$ 1,777,989	\$ 1,564,426	\$ 2,139,382	\$2,534,038	\$ 3,558,719	\$ 1,024,681	40.4%	\$ 3,725,707	\$ 166,988	4.7%
4K3	715-649	Solid Waste	\$ 8,423,825	\$ 9,011,405	\$ 9,478,408	\$ 10,945,901	\$12,453,380	\$ 12,883,012	\$ 429,632	3.4%	\$ 13,578,411	\$ 695,399	5.4%
4K4	715-650	Surface Water Protection	\$ 7,994,272	\$ 7,619,281	\$ 6,923,163	\$ 7,523,149	\$7,139,916	\$ 9,052,930	\$ 1,913,014	26.8%	\$ 9,053,183	\$ 253	0.0%
4K5	715-651	Drinking Water Protection	\$ 3,734,748	\$ 3,644,809	\$ 4,121,630	\$ 4,901,462	\$3,188,177	\$ 5,420,914	\$ 2,232,737	70.0%	\$ 5,780,021	\$ 359,107	6.6%
4P5	715-654	Cozart Landfill	\$ 62,806	\$ 50,248	\$ 67,655	\$ 91,777	\$23,501	\$ 140,404	\$ 116,903	497.4%	\$ 143,914	\$ 3,510	2.5%

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Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002: <i>Appropriations:</i>	\$ Change <i>2001 to 2002:</i>	% Change <i>2001 to 2002:</i>	FY 2003: <i>Appropriations:</i>	\$ Change <i>2002 to 2003:</i>	% Change <i>2002 to 2003:</i>
EPA Environmental Protection Agency													
4R5	715-656	Scrap Tire Management	\$ 878,342	\$ 3,264,301	\$ 6,141,364	\$ 2,956,913	\$ 1,793,014	\$ 5,526,050	\$ 3,733,036	208.2%	\$ 5,607,911	\$ 81,861	1.5%
4R9	715-658	Voluntary Action Program	\$ 964,314	\$ 758,779	\$ 1,000	\$ 479,321	\$ 404,442	\$ 760,038	\$ 355,596	87.9%	\$ 880,324	\$ 120,286	15.8%
4T3	715-659	Clean Air - Title V Permit Program	\$ 10,657,879	\$ 11,533,830	\$ 13,911,537	\$ 13,844,062	\$ 14,270,783	\$ 16,330,021	\$ 2,059,238	14.4%	\$ 16,919,482	\$ 589,461	3.6%
4U7	715-660	Construction & Demolition Debris	\$ 0	\$ 0	\$ 30,443	\$ 99,543	\$ 205,024	\$ 136,347	(\$68,677)	-33.5%	\$ 143,435	\$ 7,088	5.2%
503	715-661	Hazardous Waste Facility Cleanup	\$ 3,628,008	\$ 2,951,994	\$ 20,049	\$ 0		----	----	N/A	----	----	N/A
503	715-662	Hazardous Waste Facility Board	\$ 757,093	\$ 626,529	\$ 586,376	\$ 503,340	\$ 403,831	\$ 688,634	\$ 284,803	70.5%	\$ 725,713	\$ 37,079	5.4%
5H4	715-664	Groundwater Support	\$ 0	\$ 0	\$ 802,296	\$ 1,010,564	\$ 1,079,173	\$ 1,718,659	\$ 639,486	59.3%	\$ 1,820,773	\$ 102,114	5.9%
3T3	715-669	Drinking Water SRF	\$ 0	\$ 0	\$ 86,797	\$ 1,534,108	\$ 2,046,872	\$ 5,577,473	\$ 3,530,601	172.5%	\$ 5,839,217	\$ 261,744	4.7%
541	715-670	Site Specific Cleanup	----	----	----	\$ 280		\$ 2,206,952	----	N/A	\$ 2,345,990	\$ 139,038	6.3%
542	715-671	Risk Management Reporting	----	----	----	\$ 50,689	\$ 128,448	\$ 174,924	\$ 46,476	36.2%	\$ 185,605	\$ 10,681	6.1%
505	715-674	Clean Ohio Environmental Review	----	----	----	----		\$ 600,000	----	N/A	\$ 1,000,000	\$ 400,000	66.7%
State Special Revenue Fund Group Total			\$ 71,147,909	\$ 76,469,465	\$ 85,403,848	\$ 79,356,059	\$ 75,552,480	\$ 101,515,220	\$ 25,962,740	34.4%	\$ 106,322,864	\$ 4,807,644	4.7%
Environmental Protection Agency Total			\$ 123,173,217	\$ 133,490,956	\$ 140,892,434	\$ 138,295,174	\$ 138,458,871	\$ 177,483,407	\$ 39,024,536	28.2%	\$ 185,456,476	\$ 7,973,070	4.5%
EBR Environmental Review Appeals Commission													
GRF	172-100	Personal Services	\$ 298,835	\$ 318,430	\$ 334,174	\$ 0		----	----	N/A	----	----	N/A
GRF	172-200	Maintenance	\$ 49,246	\$ 52,483	\$ 57,938	\$ 0		----	----	N/A	----	----	N/A
GRF	172-300	Equipment	\$ 5,865	\$ 3,360	\$ 15,356	\$ 0		----	----	N/A	----	----	N/A
GRF	172-321	Operating Expenses	\$ 0	\$ 0	\$ 0	\$ 449,927	\$ 448,540	\$ 458,033	\$ 9,492	2.1%	\$ 474,003	\$ 15,970	3.5%
General Revenue Fund Total			\$ 353,946	\$ 374,273	\$ 407,468	\$ 449,927	\$ 448,540	\$ 458,033	\$ 9,492	2.1%	\$ 474,003	\$ 15,970	3.5%
Environmental Review Appeals Commission Total			\$ 353,946	\$ 374,273	\$ 407,468	\$ 449,927	\$ 448,540	\$ 458,033	\$ 9,492	2.1%	\$ 474,003	\$ 15,970	3.5%
ETH Ethics Commission													
GRF	146-100	Personal Services	\$ 963,556	\$ 987,070	\$ 963,553	\$ 0		----	----	N/A	----	----	N/A
GRF	146-200	Maintenance	\$ 214,006	\$ 205,324	\$ 208,539	\$ 0		----	----	N/A	----	----	N/A
GRF	146-300	Equipment	\$ 43,087	\$ 19,092	\$ 20,927	\$ 0		----	----	N/A	----	----	N/A
GRF	146-321	Operating Expenses	\$ 0	\$ 0	\$ 0	\$ 1,269,579	\$ 1,301,331	\$ 1,305,827	\$ 4,496	0.3%	\$ 1,393,780	\$ 87,953	6.7%
General Revenue Fund Total			\$ 1,220,649	\$ 1,211,486	\$ 1,193,019	\$ 1,269,579	\$ 1,301,331	\$ 1,305,827	\$ 4,496	0.3%	\$ 1,393,780	\$ 87,953	6.7%
4M6	146-601	Operating Expenses	\$ 20,274	\$ 114,125	\$ 172,679	\$ 280,511	\$ 293,786	\$ 386,485	\$ 92,699	31.6%	\$ 409,543	\$ 23,058	6.0%
General Services Fund Group Total			\$ 20,274	\$ 114,125	\$ 172,679	\$ 280,511	\$ 293,786	\$ 386,485	\$ 92,699	31.6%	\$ 409,543	\$ 23,058	6.0%
Ethics Commission Total			\$ 1,240,923	\$ 1,325,611	\$ 1,365,698	\$ 1,550,090	\$ 1,595,117	\$ 1,692,312	\$ 97,195	6.1%	\$ 1,803,323	\$ 111,011	6.6%

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<i>Line Item Detail by Agency</i>			<i>FY 1997.</i>	<i>FY 1998.</i>	<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001:</i>	<i>FY 2002:</i>	<i>\$ Change</i>	<i>% Change</i>	<i>FY 2003:</i>	<i>\$ Change</i>	<i>% Change</i>
								<i>Appropriations:</i>	<i>2001 to 2002:</i>	<i>2001 to 2002:</i>	<i>Appropriations:</i>	<i>2002 to 2003:</i>	<i>2002 to 2003:</i>
EXP Expositions Commission, Ohio													
GRF	723-402	State Fairgrounds Phys Plant	\$ 361,803	\$ 0	\$ 0	---		---	---	N/A	---	---	N/A
GRF	723-403	Junior Fair Subsidy	\$ 0	\$ 349,957	\$ 355,487	\$ 499,961	\$523,631	\$ 517,125	(\$6,506)	-1.2%	\$ 517,125	\$ 0	0.0%
GRF	723-404	State Fair Reserve	\$ 0	\$ 0	\$ 0	\$ 700,000		\$ 0	---	N/A	\$ 0	\$ 0	N/A
General Revenue Fund Total			\$ 361,803	\$ 349,957	\$ 355,487	\$ 1,199,961	\$ 523,631	\$ 517,125	(\$6,506)	-1.2%	\$ 517,125	\$ 0	0.0%
506	723-601	Operating Expenses	\$ 12,662,290	\$ 12,528,942	\$ 12,682,465	\$ 13,305,895	\$13,341,198	\$ 14,411,437	\$ 1,070,239	8.0%	\$ 14,875,658	\$ 464,221	3.2%
4N2	723-602	Ohio State Fair Harness Racing	\$ 460,685	\$ 461,678	\$ 457,072	\$ 484,017	\$484,106	\$ 511,000	\$ 26,894	5.6%	\$ 520,000	\$ 9,000	1.8%
640	723-603	State Fair Reserve	---	---	---	---		\$ 700,000	---	N/A	\$ 0	(\$700,000)	-100.0%
State Special Revenue Fund Group Total			\$ 13,122,975	\$ 12,990,620	\$ 13,139,537	\$ 13,789,912	\$ 13,825,305	\$ 15,622,437	\$ 1,797,132	13.0%	\$ 15,395,658	(\$226,779)	-1.5%
Expositions Commission, Ohio Total			\$ 13,484,778	\$ 13,340,577	\$ 13,495,024	\$ 14,989,873	\$ 14,348,936	\$ 16,139,562	\$ 1,790,626	12.5%	\$ 15,912,783	(\$226,779)	-1.4%
GOV Office of the Governor													
GRF	040-321	Operating Expenses	\$ 4,004,075	\$ 3,771,861	\$ 3,882,341	\$ 4,445,046	\$3,983,047	\$ 4,539,600	\$ 556,553	14.0%	\$ 4,677,328	\$ 137,728	3.0%
GRF	040-400	Office of the Lt. Governor	\$ 415,445	\$ 414,517	\$ 308,307	\$ 128,724		\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	040-403	National Governors' Conference	\$ 151,510	\$ 161,577	\$ 142,622	\$ 145,945	\$151,825	\$ 174,001	\$ 22,176	14.6%	\$ 179,224	\$ 5,223	3.0%
GRF	040-408	Office of Veterans' Affairs	\$ 254,202	\$ 211,458	\$ 238,368	\$ 226,765	\$266,986	\$ 267,525	\$ 539	0.2%	\$ 275,552	\$ 8,027	3.0%
General Revenue Fund Total			\$ 4,825,232	\$ 4,559,413	\$ 4,571,638	\$ 4,946,480	\$ 4,401,858	\$ 4,981,126	\$ 579,268	13.2%	\$ 5,132,103	\$ 150,977	3.0%
412	040-607	Notary Commission	\$ 145,276	\$ 134,573	\$ 131,614	\$ 120,449	\$123,843	\$ 0	(\$123,843)	-100.0%	\$ 0	\$ 0	N/A
General Services Fund Group Total			\$ 145,276	\$ 134,573	\$ 131,614	\$ 120,449	\$ 123,843	\$ 0	(\$123,843)	-100.0%	\$ 0	\$ 0	N/A
Office of the Governor Total			\$ 4,970,508	\$ 4,693,986	\$ 4,703,252	\$ 5,066,929	\$ 4,525,701	\$ 4,981,126	\$ 455,425	10.1%	\$ 5,132,103	\$ 150,977	3.0%
DOH Health, Department of													
GRF	440-402	Osteoporosis Awareness	---	\$ 10,753	\$ 102,055	\$ 57,067	\$29,556	\$ 0	(\$29,556)	-100.0%	\$ 0	\$ 0	N/A
GRF	440-406	Hemophilia Services	\$ 1,116,501	\$ 1,152,626	\$ 1,181,105	\$ 1,394,400	\$1,259,853	\$ 1,212,035	(\$47,818)	-3.8%	\$ 1,212,035	\$ 0	0.0%
GRF	440-407	Animal Borne Disease and Prevention	\$ 187,065	\$ 207,652	\$ 231,781	\$ 228,144	\$226,288	\$ 2,604,216	\$ 2,377,928	1,050.8%	\$ 2,559,323	(\$44,893)	-1.7%
GRF	440-408	Board of Examiners of Nursing Home A	\$ 158,778	\$ 7,634	\$ 0	\$ 0		\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	440-412	Cancer Incidence Surveillance System	\$ 231,891	\$ 250,541	\$ 278,510	\$ 683,803	\$1,017,937	\$ 885,493	(\$132,444)	-13.0%	\$ 1,087,612	\$ 202,119	22.8%
GRF	440-413	Ohio Health Care Policy & Data	\$ 1,922,759	\$ 2,901,173	\$ 1,181,661	\$ 3,137,713	\$3,130,104	\$ 3,011,105	(\$118,999)	-3.8%	\$ 3,109,842	\$ 98,737	3.3%
GRF	440-416	Child & Family Health Services	\$ 9,210,874	\$ 10,276,700	\$ 8,997,369	\$ 10,924,203	\$11,644,719	\$ 11,265,522	(\$379,197)	-3.3%	\$ 10,725,849	(\$539,673)	-4.8%
GRF	440-418	Immunizations	\$ 8,826,052	\$ 8,135,926	\$ 6,492,109	\$ 4,543,508	\$9,252,693	\$ 9,262,417	\$ 9,724	0.1%	\$ 9,472,266	\$ 209,849	2.3%
GRF	440-419	Sexual Assault Prevention and Interven	---	\$ 0	\$ 0	---		\$ 49,250	---	N/A	\$ 49,250	\$ 0	0.0%
GRF	440-424	Kid's Card	\$ 0	\$ 0	\$ 0	\$ 13,540	\$340,174	\$ 0	(\$340,174)	-100.0%	\$ 0	\$ 0	N/A
GRF	440-426	Medicare Balance Billing	\$ 72,719	\$ 89,198	\$ 111,738	\$ 51		\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	440-427	Water Lines	---	---	---	\$ 50,000		\$ 0	---	N/A	\$ 0	\$ 0	N/A

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Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002: <i>Appropriations:</i>	\$ Change <i>2001 to 2002:</i>	% Change <i>2001 to 2002:</i>	FY 2003: <i>Appropriations:</i>	\$ Change <i>2002 to 2003:</i>	% Change <i>2002 to 2003:</i>
DOH Health, Department of													
GRF	440-430	Adult Care Facilities	\$ 1,753,917	\$ 1,646,008	\$ 1,700,583	\$ 1,859,040	\$1,830,042	\$ 0	(\$1,830,042)	-100.0%	\$ 0	\$ 0	N/A
GRF	440-439	Nursing Home Survey and Certification	\$ 3,115,602	\$ 2,525,560	\$ 2,670,094	\$ 3,065,202	\$2,780,465	\$ 0	(\$2,780,465)	-100.0%	\$ 0	\$ 0	N/A
GRF	440-444	AIDS Prevention and Treatment	\$ 3,510,511	\$ 6,453,555	\$ 5,342,572	\$ 8,685,679	\$7,044,751	\$ 9,004,969	\$ 1,960,219	27.8%	\$ 9,334,360	\$ 329,391	3.7%
GRF	440-445	Nurse Aide Program	\$ 533,840	\$ 674,311	\$ 597,780	\$ 517,036	\$586,913	\$ 0	(\$586,913)	-100.0%	\$ 0	\$ 0	N/A
GRF	440-446	Infectious Disease Prevention	---	\$ 0	\$ 0	---	---	\$ 633,179	---	N/A	\$ 639,552	\$ 6,373	1.0%
GRF	440-451	Public Health Prevention Programs	\$ 4,724,012	\$ 4,603,520	\$ 6,926,062	\$ 6,181,265	\$7,525,546	\$ 7,592,813	\$ 67,268	0.9%	\$ 7,104,061	(\$488,752)	-6.4%
GRF	440-452	Child & Family Healthcare Operations	\$ 1,082,842	\$ 1,285,350	\$ 1,234,464	\$ 861,139	\$1,088,245	\$ 1,297,193	\$ 208,948	19.2%	\$ 1,300,648	\$ 3,455	0.3%
GRF	440-453	Health Care Facility Protection and Saf	\$ 7,148,316	\$ 5,426,773	\$ 6,148,144	\$ 5,180,375	\$8,126,541	\$ 12,279,643	\$ 4,153,102	51.1%	\$ 12,472,837	\$ 193,194	1.6%
GRF	440-454	Local Environmental Health	---	\$ 0	\$ 0	\$ 0	---	\$ 1,224,690	---	N/A	\$ 1,226,152	\$ 1,462	0.1%
GRF	440-457	Services to State Employees	\$ 121,901	\$ 127,603	\$ 130,136	\$ 137,088	\$126,375	\$ 0	(\$126,375)	-100.0%	\$ 0	\$ 0	N/A
GRF	440-458	Health Care Policy & Regulation	\$ 1,866,846	\$ 1,923,621	\$ 1,867,375	\$ 29,172	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	440-459	Help Me Grow	\$ 1,981,260	\$ 6,101,236	\$ 8,486,466	\$ 11,711,727	\$12,537,394	\$ 12,312,500	(\$224,894)	-1.8%	\$ 12,312,500	\$ 0	0.0%
GRF	440-461	Vital Statistics	\$ 3,318,679	\$ 3,698,360	\$ 3,521,449	\$ 3,534,353	\$3,648,760	\$ 3,833,206	\$ 184,446	5.1%	\$ 3,805,474	(\$27,733)	-0.7%
GRF	440-501	Local Health Districts	\$ 1,945,432	\$ 3,968,680	\$ 3,962,794	\$ 5,998,672	\$2,029,984	\$ 3,931,244	\$ 1,901,260	93.7%	\$ 3,931,244	\$ 0	0.0%
GRF	440-504	Poison Control Network	\$ 16,129	\$ 397,543	\$ 604,974	\$ 418,156	\$476,568	\$ 382,180	(\$94,388)	-19.8%	\$ 382,180	\$ 0	0.0%
GRF	440-505	Medically Handicapped Children	\$ 11,085,631	\$ 12,149,941	\$ 12,238,668	\$ 9,438,637	\$10,446,085	\$ 7,519,584	(\$2,926,501)	-28.0%	\$ 7,427,766	(\$91,818)	-1.2%
GRF	440-506	Tuberculosis	\$ 200,000	\$ 200,000	\$ 194,550	\$ 199,025	\$258,523	\$ 0	(\$258,523)	-100.0%	\$ 0	\$ 0	N/A
GRF	440-507	Cystic Fibrosis	\$ 730,347	\$ 699,782	\$ 633,277	\$ 560,193	\$776,748	\$ 805,859	\$ 29,112	3.7%	\$ 805,859	\$ 0	0.0%
GRF	440-508	Migrant Health	\$ 83,051	\$ 62,579	\$ 106,086	\$ 141,993	\$128,471	\$ 118,955	(\$9,516)	-7.4%	\$ 116,278	(\$2,677)	-2.3%
GRF	440-509	Health Services Agencies	\$ 619,000	\$ 618,988	\$ 519,000	\$ 300,000	\$150,000	\$ 0	(\$150,000)	-100.0%	\$ 0	\$ 0	N/A
GRF	440-510	Arthritis Care	\$ 268,441	\$ 295,558	\$ 324,516	\$ 301,949	\$339,582	\$ 73,875	(\$265,707)	-78.2%	\$ 73,875	\$ 0	0.0%
General Revenue Fund Total			\$ 65,832,396	\$ 75,891,171	\$ 75,785,318	\$ 80,153,130	\$ 86,802,316	\$ 89,299,929	\$ 2,497,612	2.9%	\$ 89,148,963	(\$150,965)	-0.2%
211	440-613	Central Support Indirect Costs	\$ 19,630,027	\$ 19,804,120	\$ 20,062,320	\$ 22,076,683	\$23,208,557	\$ 25,527,855	\$ 2,319,298	10.0%	\$ 26,149,512	\$ 621,657	2.4%
5K4	440-617	Sexual Assault Prevention & Interventi	---	---	---	---	\$1,917,747	---	---	N/A	---	---	N/A
142	440-618	General Operations	\$ 1,889,054	\$ 1,744,468	\$ 1,729,347	\$ 3,344,920	\$2,558,544	\$ 2,764,557	\$ 206,013	8.1%	\$ 2,892,340	\$ 127,783	4.6%
473	440-622	Lab Operating Expenses	\$ 2,926,499	\$ 2,933,710	\$ 2,636,100	\$ 2,685,407	\$3,411,491	\$ 4,006,440	\$ 594,949	17.4%	\$ 4,154,045	\$ 147,605	3.7%
683	440-633	Employee Assistance Program	\$ 836,965	\$ 857,827	\$ 851,106	\$ 926,934	\$936,373	\$ 1,017,408	\$ 81,035	8.7%	\$ 1,062,965	\$ 45,557	4.5%
698	440-634	Nurse Aide Training	\$ 155,913	\$ 37,580	\$ 65,682	\$ 184,594	\$88,989	\$ 240,000	\$ 151,011	169.7%	\$ 265,808	\$ 25,808	10.8%
5C1	440-642	TANF Family Planning	---	---	---	\$ 215,575	\$259,375	\$ 255,500	(\$3,875)	-1.5%	\$ 261,888	\$ 6,388	2.5%
General Services Fund Group Total			\$ 25,438,458	\$ 25,377,705	\$ 25,344,555	\$ 29,434,113	\$ 32,381,076	\$ 33,811,760	\$ 1,430,684	4.4%	\$ 34,786,558	\$ 974,798	2.9%
320	440-601	Maternal Child Health Block Grant	\$ 25,635,729	\$ 25,007,511	\$ 25,328,387	\$ 25,907,864	\$25,018,892	\$ 32,702,100	\$ 7,683,208	30.7%	\$ 34,335,562	\$ 1,633,462	5.0%
387	440-602	Preventive Health Block Grant	\$ 8,802,271	\$ 9,819,497	\$ 9,028,480	\$ 7,886,897	\$7,817,106	\$ 9,278,173	\$ 1,461,067	18.7%	\$ 9,278,173	\$ 0	0.0%

FY 2002 - 2003 Final Appropriation Amounts

All Fund Group

<i>Line Item Detail by Agency</i>			<i>FY 1997.</i>	<i>FY 1998.</i>	<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001:</i>	<i>FY 2002:</i> <i>Appropriations:</i>	<i>\$ Change</i> <i>2001 to 2002:</i>	<i>% Change</i> <i>2001 to 2002:</i>	<i>FY 2003:</i> <i>Appropriations:</i>	<i>\$ Change</i> <i>2002 to 2003:</i>	<i>% Change</i> <i>2002 to 2003:</i>
<i>DOH Health, Department of</i>													
389	440-604	Women, Infants, and Children	\$ 160,331,669	\$ 171,881,797	\$ 168,898,388	\$ 169,155,369	\$174,029,008	\$ 185,850,000	\$ 11,820,993	6.8%	\$ 195,142,500	\$ 9,292,500	5.0%
391	440-606	Medicaid/Medicare	\$ 16,554,122	\$ 16,855,279	\$ 16,532,927	\$ 19,066,729	\$18,762,060	\$ 24,297,017	\$ 5,534,957	29.5%	\$ 25,778,700	\$ 1,481,683	6.1%
392	440-618	General Operations	\$ 47,843,709	\$ 49,774,691	\$ 50,286,134	\$ 55,180,572	\$57,818,854	\$ 74,384,890	\$ 16,566,036	28.7%	\$ 77,720,166	\$ 3,335,276	4.5%
Federal Special Revenue Fund Group Total			\$ 259,167,500	\$ 273,338,775	\$ 270,074,316	\$ 277,197,431	\$ 283,445,920	\$ 326,512,180	\$ 43,066,260	15.2%	\$ 342,255,101	\$ 15,742,921	4.8%
4T4	440-603	Child Highway Safety	\$ 98,097	\$ 70,588	\$ 95,814	\$ 163,161	\$136,750	\$ 224,855	\$ 88,105	64.4%	\$ 233,894	\$ 9,039	4.0%
666	440-607	Medically Handicapped Children - Coun	\$ 13,117,892	\$ 13,675,486	\$ 6,694,120	\$ 8,385,312	\$9,999,005	\$ 14,039,889	\$ 4,040,884	40.4%	\$ 14,039,889	\$ 0	0.0%
4D6	440-608	Genetics Services	\$ 1,759,361	\$ 2,179,351	\$ 2,301,579	\$ 1,456,148	\$1,759,772	\$ 2,725,894	\$ 966,122	54.9%	\$ 2,799,641	\$ 73,747	2.7%
4L3	440-609	Miscellaneous Expenses	\$ 598,396	\$ 335,401	\$ 162,646	\$ 212,769	\$129,123	\$ 257,548	\$ 128,425	99.5%	\$ 258,570	\$ 1,022	0.4%
4F9	440-610	Sickle Cell Disease Control	\$ 699,291	\$ 828,525	\$ 727,638	\$ 542,422	\$635,154	\$ 1,010,091	\$ 374,937	59.0%	\$ 1,035,344	\$ 25,253	2.5%
3W5	440-611	Title XX Transfer	---	---	---	---	---	\$ 500,000	---	N/A	\$ 500,000	\$ 0	0.0%
5C0	440-615	Alcohol Testing and Permit	\$ 0	\$ 550,781	\$ 753,381	\$ 708,859	\$947,913	\$ 1,395,439	\$ 447,526	47.2%	\$ 1,455,405	\$ 59,966	4.3%
5B5	440-616	Quality, Monitoring, and Inspection	\$ 0	\$ 0	\$ 7,369	\$ 513,966	\$483,447	\$ 802,502	\$ 319,055	66.0%	\$ 838,479	\$ 35,977	4.5%
470	440-618	General Operations	\$ 5,425,366	\$ 6,787,989	\$ 8,065,782	\$ 9,384,527	\$9,520,243	\$ 12,364,273	\$ 2,844,030	29.9%	\$ 12,941,359	\$ 577,086	4.7%
471	440-619	Certificate of Need	\$ 583,705	\$ 310,624	\$ 165,999	\$ 233,615	\$283,162	\$ 352,598	\$ 69,436	24.5%	\$ 370,524	\$ 17,926	5.1%
5D6	440-620	Second Chance Trust	---	\$ 12,892	\$ 107,641	\$ 220,887	\$250,399	\$ 831,924	\$ 581,525	232.2%	\$ 852,723	\$ 20,799	2.5%
5L1	440-623	Nursing Facility Technical Assistance P	---	---	---	---	\$37,188	\$ 1,080,000	\$ 1,042,812	2,804.2%	\$ 1,157,150	\$ 77,150	7.1%
5E1	440-624	Health Services	---	\$ 5,641,387	\$ 7,213,715	\$ 3,954,118	\$2,001,309	\$ 0	(\$2,001,309)	-100.0%	\$ 0	\$ 0	N/A
610	440-626	Radiation Emergency Response	\$ 583,062	\$ 611,113	\$ 634,912	\$ 767,599	\$703,024	\$ 870,505	\$ 167,481	23.8%	\$ 923,315	\$ 52,810	6.1%
477	440-627	Medically Handicapped Children Audit	\$ 1,492,088	\$ 394,139	\$ 749,044	\$ 1,095,087	\$2,282,860	\$ 4,400,452	\$ 2,117,592	92.8%	\$ 4,640,498	\$ 240,046	5.5%
4G0	440-636	Heirloom Birth Certificate	\$ 0	\$ 192	\$ 0	\$ 1,000	---	\$ 1,000	---	N/A	\$ 1,000	\$ 0	0.0%
4G0	440-637	Birth Certificate Surcharge	---	---	---	\$ 0	---	\$ 5,000	---	N/A	\$ 5,000	\$ 0	0.0%
4V6	440-641	Save Our Sight	---	---	---	\$ 660,444	\$996,161	\$ 1,232,421	\$ 236,260	23.7%	\$ 1,266,900	\$ 34,479	2.8%
State Special Revenue Fund Group Total			\$ 24,357,258	\$ 31,398,468	\$ 27,679,640	\$ 28,299,914	\$ 30,165,510	\$ 42,094,391	\$ 11,928,881	39.5%	\$ 43,319,691	\$ 1,225,300	2.9%
R48	440-625	Refunds, Grants Reconciliation, & Audi	---	\$ 1,773	\$ 9,773	\$ 0	\$327	\$ 20,000	\$ 19,673	6,016.2%	\$ 20,000	\$ 0	0.0%
R23	440-630	Board of Examiners of Nursing Home A	\$ 300	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
R14	440-631	Vital Statistics	\$ 46,363	\$ 49,558	\$ 45,278	\$ 26,310	\$40,869	\$ 49,000	\$ 8,131	19.9%	\$ 49,000	\$ 0	0.0%
Holding Account Redistribution Fund Group Total			\$ 46,663	\$ 51,331	\$ 55,051	\$ 26,310	\$ 41,196	\$ 69,000	\$ 27,804	67.5%	\$ 69,000	\$ 0	0.0%
<i>Health, Department of Total</i>			\$ 374,842,275	\$ 406,057,450	\$ 398,938,880	\$ 415,110,898	\$ 432,836,019	\$ 491,787,260	\$ 58,951,241	13.6%	\$ 509,579,313	\$ 17,792,054	3.6%
<i>HCB Health Care Board, Ohio</i>													
GRF	465-321	Ohio Health Care Board	\$ 1,124	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
General Revenue Fund Total			\$ 1,124	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A

FY 2002 - 2003 Final Appropriation Amounts

All Fund Group

Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002: <i>Appropriations:</i>	\$ Change <i>2001 to 2002:</i>	% Change <i>2001 to 2002:</i>	FY 2003: <i>Appropriations:</i>	\$ Change <i>2002 to 2003:</i>	% Change <i>2002 to 2003:</i>
HCB Health Care Board, Ohio													
Health Care Board, Ohio Total			\$ 1,124	\$ 0	\$ 0	----	----	----	----	N/A	----	----	N/A
HEF Higher Educational Facility Commission, Ohio													
461	372-601	Operating Expenses	\$ 2,264	\$ 2,017	\$ 2,744	\$ 2,982	\$ 8,310	\$ 13,080	\$ 4,770	57.4%	\$ 13,900	\$ 820	6.3%
Agency Fund Group Total			\$ 2,264	\$ 2,017	\$ 2,744	\$ 2,982	\$ 8,310	\$ 13,080	\$ 4,770	57.4%	\$ 13,900	\$ 820	6.3%
Higher Educational Facility Commission, Ohio Total			\$ 2,264	\$ 2,017	\$ 2,744	\$ 2,982	\$ 8,310	\$ 13,080	\$ 4,770	57.4%	\$ 13,900	\$ 820	6.3%
SPA Hispanic / Latino Affairs, Commission on													
GRF	148-100	Personal Services	\$ 152,518	\$ 124,740	\$ 147,800	\$ 172,385	\$ 130,044	\$ 168,594	\$ 38,550	29.6%	\$ 173,364	\$ 4,770	2.8%
GRF	148-200	Maintenance	\$ 31,667	\$ 39,531	\$ 37,849	\$ 37,392	\$ 36,596	\$ 35,284	(\$1,312)	-3.6%	\$ 35,215	(\$69)	-0.2%
GRF	148-300	Equipment	\$ 0	\$ 0	\$ 3,488	\$ 0		\$ 3,593	----	N/A	\$ 3,499	(\$95)	-2.6%
General Revenue Fund Total			\$ 184,185	\$ 164,271	\$ 189,137	\$ 209,777	\$ 166,639	\$ 207,471	\$ 40,831	24.5%	\$ 212,077	\$ 4,607	2.2%
601	148-602	Gifts & Miscellaneous	\$ 18,891	\$ 19,029	\$ 0	\$ 5,719	\$ 5,137	\$ 8,485	\$ 3,348	65.2%	\$ 8,697	\$ 212	2.5%
General Services Fund Group Total			\$ 18,891	\$ 19,029	\$ 0	\$ 5,719	\$ 5,137	\$ 8,485	\$ 3,348	65.2%	\$ 8,697	\$ 212	2.5%
Hispanic / Latino Affairs, Commission on Total			\$ 203,076	\$ 183,300	\$ 189,137	\$ 215,496	\$ 171,777	\$ 215,956	\$ 44,179	25.7%	\$ 220,774	\$ 4,819	2.2%
OHS Historical Society, Ohio													
GRF	360-501	Operating Subsidy	\$ 3,713,934	\$ 3,806,782	\$ 3,784,893	\$ 3,871,946	\$ 3,855,426	\$ 3,727,519	(\$127,907)	-3.3%	\$ 3,758,806	\$ 31,288	0.8%
GRF	360-502	Site Operations	\$ 6,348,719	\$ 6,943,246	\$ 7,070,087	\$ 7,713,699	\$ 7,596,345	\$ 7,359,698	(\$236,647)	-3.1%	\$ 7,346,960	(\$12,738)	-0.2%
GRF	360-503	Ohio Bicentennial Commission	\$ 223,000	\$ 500,000	\$ 485,000	\$ 1,271,155	\$ 1,171,821	\$ 1,723,750	\$ 551,929	47.1%	\$ 1,723,750	\$ 0	0.0%
GRF	360-504	Ohio Preservation Office	\$ 256,221	\$ 342,627	\$ 338,717	\$ 418,507	\$ 414,020	\$ 394,566	(\$19,454)	-4.7%	\$ 377,948	(\$16,618)	-4.2%
GRF	360-505	Afro-American Museum	\$ 972,976	\$ 1,097,300	\$ 1,088,566	\$ 1,113,603	\$ 1,106,119	\$ 1,034,088	(\$72,031)	-6.5%	\$ 1,015,181	(\$18,907)	-1.8%
GRF	360-506	Hayes Presidential Center	\$ 100,000	\$ 735,000	\$ 734,339	\$ 751,229	\$ 746,180	\$ 697,580	(\$48,600)	-6.5%	\$ 684,824	(\$12,756)	-1.8%
GRF	360-507	John P. Parker House	\$ 300,000	\$ 0	\$ 0	----	----	----	----	N/A	----	----	N/A
GRF	360-508	Historical Grants	\$ 0	\$ 1,240,000	\$ 606,250	\$ 3,017,000	\$ 600,000	\$ 989,925	\$ 389,925	65.0%	\$ 763,375	(\$226,550)	-22.9%
GRF	360-509	Adena Visitor Center and Grounds	----	----	----	\$ 1,200,000	----	----	----	N/A	----	----	N/A
GRF	360-511	Battle Flags Restoration	----	----	----	\$ 125,000	\$ 93,750	\$ 0	(\$93,750)	-100.0%	\$ 0	\$ 0	N/A
General Revenue Fund Total			\$ 11,914,850	\$ 14,664,955	\$ 14,107,852	\$ 19,482,139	\$ 15,583,661	\$ 15,927,127	\$ 343,466	2.2%	\$ 15,670,846	(\$256,281)	-1.6%
Historical Society, Ohio Total			\$ 11,914,850	\$ 14,664,955	\$ 14,107,852	\$ 19,482,139	\$ 15,583,661	\$ 15,927,127	\$ 343,466	2.2%	\$ 15,670,846	(\$256,281)	-1.6%
REP House of Representatives													
GRF	025-321	Operating Expenses	\$ 14,926,521	\$ 15,617,864	\$ 14,781,488	\$ 17,112,986	\$ 17,571,805	\$ 18,374,272	\$ 802,467	4.6%	\$ 19,269,044	\$ 894,772	4.9%
GRF	025-401	Agency Rule Review	\$ 160,304	\$ 0	\$ 0	----	----	----	----	N/A	----	----	N/A
General Revenue Fund Total			\$ 15,086,825	\$ 15,617,864	\$ 14,781,488	\$ 17,112,986	\$ 17,571,805	\$ 18,374,272	\$ 802,467	4.6%	\$ 19,269,044	\$ 894,772	4.9%

FY 2002 - 2003 Final Appropriation Amounts

All Fund Group

<i>Line Item Detail by Agency</i>			<i>FY 1997.</i>	<i>FY 1998.</i>	<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001:</i>	<i>FY 2002: Appropriations:</i>	<i>\$ Change 2001 to 2002:</i>	<i>% Change 2001 to 2002:</i>	<i>FY 2003: Appropriations:</i>	<i>\$ Change 2002 to 2003:</i>	<i>% Change 2002 to 2003:</i>
REP House of Representatives													
103	025-601	House Reimbursement	\$ 190,391	\$ 318,245	\$ 730,106	\$ 595,737	\$99,922	\$ 1,287,500	\$ 1,187,578	1,188.5%	\$ 1,287,500	\$ 0	0.0%
4A4	025-602	Miscellaneous Sales	\$ 26,111	\$ 20,251	\$ 12,869	\$ 19,349	\$23,080	\$ 33,990	\$ 10,910	47.3%	\$ 33,990	\$ 0	0.0%
General Services Fund Group Total			\$ 216,502	\$ 338,496	\$ 742,975	\$ 615,086	\$ 123,002	\$ 1,321,490	\$ 1,198,488	974.4%	\$ 1,321,490	\$ 0	0.0%
House of Representatives Total			\$ 15,303,327	\$ 15,956,360	\$ 15,524,463	\$ 17,728,072	\$ 17,694,807	\$ 19,695,762	\$ 2,000,955	11.3%	\$ 20,590,534	\$ 894,772	4.5%
HUM Human Services, Department of													
GRF	400-100	Personal Services	\$ 47,650,867	\$ 52,233,637	\$ 48,945,106	\$ 50,491,756	\$386,732	\$ 0	(\$386,732)	-100.0%	\$ 0	\$ 0	N/A
GRF	400-200	Maintenance	\$ 30,994,938	\$ 24,681,364	\$ 24,078,851	\$ 23,774,040	\$1,671,684	\$ 0	(\$1,671,684)	-100.0%	\$ 0	\$ 0	N/A
GRF	400-300	Equipment	\$ 1,054,896	\$ 1,300,459	\$ 654,184	\$ 1,007,876	\$1,751,103	\$ 0	(\$1,751,103)	-100.0%	\$ 0	\$ 0	N/A
GRF	400-401	Day Care Licensing	\$ 1,610,144	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
GRF	400-402	Electronic Benefits Transfer	\$ 1,925,634	\$ 4,954,121	\$ 5,260,005	\$ 11,374,492	\$2,466,844	\$ 0	(\$2,466,844)	-100.0%	\$ 0	\$ 0	N/A
GRF	400-403	Vocational Rehabilitation	\$ 561,450	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
GRF	400-405	Family Violence Prevention Program	\$ 533,377	\$ 885,198	\$ 637,001	\$ 905,173	\$45,884	\$ 0	(\$45,884)	-100.0%	\$ 0	\$ 0	N/A
GRF	400-406	Medicaid Audit & Waiver Admin.	\$ 2,299,251	\$ 22,836	\$ 0	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	400-408	Child & Family Services Activities	\$ 1,052,835	\$ 1,204,453	\$ 2,678,568	\$ 3,354,546	\$609,164	\$ 0	(\$609,164)	-100.0%	\$ 0	\$ 0	N/A
GRF	400-409	Wellness Block Grant	\$ 4,338,908	\$ 11,098,700	\$ 14,066,598	\$ 14,214,071	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	400-410	TANF State	\$ 245,271,406	\$ 271,831,824	\$ 259,751,269	\$ 260,646,170	\$802,273	\$ 0	(\$802,273)	-100.0%	\$ 0	\$ 0	N/A
GRF	400-411	TANF Federal Block Grant	\$ 355,248,265	\$ 435,542,217	\$ 451,643,363	\$ 519,290,702	\$37,938,284	\$ 0	(\$37,938,284)	-100.0%	\$ 0	\$ 0	N/A
GRF	400-413	Day Care Match/Maintenance of Effort	\$ 63,049,008	\$ 76,417,731	\$ 76,454,287	\$ 83,797,784	\$87,283	\$ 0	(\$87,283)	-100.0%	\$ 0	\$ 0	N/A
GRF	400-414	State Option Food Stamp Programs	\$ 0	\$ 315,294	\$ 0	\$ 2,513,572	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	400-415	Welfare Reform/Jobs	\$ 4,407,276	\$ 1,103,550	\$ 6,945	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	400-416	Computer Projects	\$ 81,470,992	\$ 81,708,333	\$ 95,191,610	\$ 101,099,610	\$24,403,850	\$ 0	(\$24,403,850)	-100.0%	\$ 0	\$ 0	N/A
GRF	400-420	Child Support Administration	\$ 1,421,310	\$ 2,694,911	\$ 4,414,356	\$ 19,043,282	\$764,701	\$ 0	(\$764,701)	-100.0%	\$ 0	\$ 0	N/A
GRF	400-502	Child Support Match	\$ 20,832,738	\$ 20,802,133	\$ 20,201,396	\$ 20,207,692	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	400-503	Aid to Dependent Children	\$ 196,772,321	\$ 6,931	\$ 0	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	400-504	Non-TANF County Administration	\$ 138,720,435	\$ 64,555,949	\$ 67,104,546	\$ 75,422,888	\$8,922,289	\$ 0	(\$8,922,289)	-100.0%	\$ 0	\$ 0	N/A
GRF	400-505	Family Emergency Assist Payments	\$ 1,267,121	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
GRF	400-506	General/Medical Assistance	\$ 114,859	\$ 1,192	\$ 3,935	\$ 126	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	400-507	Administration & Adjustments	\$ 184,778	\$ 906,977	\$ 931,088	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	400-511	Disability Assistance/Other Assistance	\$ 59,322,889	\$ 56,867,883	\$ 57,832,144	\$ 59,676,338	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	400-512	Non-TANF Emergency Assistance	\$ 3,365,613	\$ 3,500,000	\$ 3,430,667	\$ 4,181,424	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	400-522	Burial Claims	\$ 1,164,599	\$ 988,399	\$ 394,647	\$ 2,140,333	\$73,643	\$ 0	(\$73,643)	-100.0%	\$ 0	\$ 0	N/A

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Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002: Appropriations:	\$ Change 2001 to 2002:	% Change 2001 to 2002:	FY 2003: Appropriations:	\$ Change 2002 to 2003:	% Change 2002 to 2003:
HUM Human Services, Department of													
GRF	400-525	Health Care/Medicaid	\$ 4,897,184,802	\$ 5,056,299,328	\$ 5,229,514,139	\$ 5,525,569,750	\$2,428,547	\$ 0	(\$2,428,547)	-100.0%	\$ 0	\$ 0	N/A
GRF	400-527	Child Protective Services	\$ 39,693,814	\$ 46,720,085	\$ 49,328,869	\$ 54,564,072		\$ 0	----	N/A	\$ 0	\$ 0	N/A
GRF	400-528	Adoption Services	\$ 39,410,614	\$ 45,056,582	\$ 49,394,175	\$ 50,172,735	\$3,596,949	\$ 0	(\$3,596,949)	-100.0%	\$ 0	\$ 0	N/A
GRF	400-534	Adult Protective Services	\$ 2,762,522	\$ 2,486,322	\$ 2,760,688	\$ 2,704,292	\$113,598	\$ 0	(\$113,598)	-100.0%	\$ 0	\$ 0	N/A
GRF	400-536	ADC Day Care	\$ 20,749,305	\$ 0	\$ 0	----		----	----	N/A	----	----	N/A
GRF	400-550	Day Care	\$ 12,474,554	\$ 0	\$ 0	----		----	----	N/A	----	----	N/A
GRF	400-552	County Social Services	\$ 12,446,847	\$ 12,357,004	\$ 12,072,886	\$ 12,072,866		\$ 0	----	N/A	\$ 0	\$ 0	N/A
General Revenue Fund Total			\$ 6,289,358,368	\$ 6,276,543,413	\$ 6,476,751,323	\$ 6,898,225,590	\$ 86,062,830	\$ 0	(\$86,062,830)	-100.0%	\$ 0	\$ 0	N/A
613	400-645	Training Activities	\$ 1,742	\$ 41,500	\$ 300	\$ 0		\$ 0	----	N/A	\$ 0	\$ 0	N/A
4A8	400-658	Child Support Collections	\$ 63,324,047	\$ 59,442,243	\$ 35,186,149	\$ 42,684,961		\$ 0	----	N/A	\$ 0	\$ 0	N/A
4R4	400-665	BCII Service Fees	\$ 4,639	\$ 4,184	\$ 6,719	\$ 8,463		\$ 0	----	N/A	\$ 0	\$ 0	N/A
5C9	400-671	Medicaid Program Support	\$ 0	\$ 1,971,560	\$ 14,753,156	\$ 105,962,126		\$ 0	----	N/A	\$ 0	\$ 0	N/A
5C9	400-672	Medicaid Services	----	\$ 16,565,891	\$ 41,210,817	\$ 0		\$ 0	----	N/A	\$ 0	\$ 0	N/A
General Services Fund Group Total			\$ 63,330,428	\$ 78,025,378	\$ 91,157,141	\$ 148,655,550	----	\$ 0	----	N/A	\$ 0	\$ 0	N/A
316	400-602	State and Local Training	\$ 5,286,299	\$ 2,547,788	\$ 4,454,029	\$ 3,427,966	\$2,696,574	\$ 0	(\$2,696,574)	-100.0%	\$ 0	\$ 0	N/A
327	400-606	Child Welfare	\$ 21,064,045	\$ 22,054,448	\$ 18,362,716	\$ 9,968,711	\$10,315,693	\$ 0	(\$10,315,693)	-100.0%	\$ 0	\$ 0	N/A
384	400-610	Food Stamps and State Administration	\$ 101,922,682	\$ 110,787,565	\$ 81,686,771	\$ 73,331,294	\$5,304,493	\$ 0	(\$5,304,493)	-100.0%	\$ 0	\$ 0	N/A
385	400-614	Foreign Refugees	\$ 2,415,459	\$ 2,456,316	\$ 2,000,568	\$ 2,084,922	\$525,129	\$ 0	(\$525,129)	-100.0%	\$ 0	\$ 0	N/A
395	400-616	Special Activities/Child and Family Ser	\$ 2,527,646	\$ 1,856,152	\$ 4,210,255	\$ 2,707,842	\$1,998,804	\$ 0	(\$1,998,804)	-100.0%	\$ 0	\$ 0	N/A
3H7	400-617	Day Care Federal	\$ 106,136,273	\$ 109,306,916	\$ 127,751,751	\$ 162,544,168	\$4,204,663	\$ 0	(\$4,204,663)	-100.0%	\$ 0	\$ 0	N/A
396	400-620	Social Services Block Grant	\$ 47,966,944	\$ 80,041,633	\$ 68,731,993	\$ 59,521,760	\$3,087,783	\$ 0	(\$3,087,783)	-100.0%	\$ 0	\$ 0	N/A
3S5	400-622	Child Support Projects	\$ 0	\$ 209,190	\$ 245,577	\$ 528,628		\$ 0	----	N/A	\$ 0	\$ 0	N/A
3F0	400-623	Health Care Federal	\$ 0	\$ 55,275,195	\$ 152,609,097	\$ 241,103,462	\$14,906,125	\$ 0	(\$14,906,125)	-100.0%	\$ 0	\$ 0	N/A
397	400-626	Child Support	\$ 132,985,724	\$ 165,556,005	\$ 176,334,982	\$ 175,180,373	\$35,021,482	\$ 0	(\$35,021,482)	-100.0%	\$ 0	\$ 0	N/A
398	400-627	Adoption Maintenance/Administration	\$ 105,850,207	\$ 133,567,997	\$ 106,199,325	\$ 167,234,623	\$4,622,768	\$ 0	(\$4,622,768)	-100.0%	\$ 0	\$ 0	N/A
3N0	400-628	IV-E Foster Care Maintenance	\$ 77,644,527	\$ 103,973,215	\$ 116,797,039	\$ 118,305,373		\$ 0	----	N/A	\$ 0	\$ 0	N/A
3A1	400-640	Income Maint. Reimbursement	\$ 1,845,201	\$ 17,832,429	\$ 0	\$ 0		\$ 0	----	N/A	\$ 0	\$ 0	N/A
3A2	400-641	Emergency Food Distribution	\$ 1,674,460	\$ 1,899,750	\$ 1,767,848	\$ 1,782,018	\$44,130	\$ 0	(\$44,130)	-100.0%	\$ 0	\$ 0	N/A
3D3	400-648	Children's Trust Fund-Federal	\$ 837,398	\$ 1,287,274	\$ 1,020,385	\$ 866,282	\$311,539	\$ 0	(\$311,539)	-100.0%	\$ 0	\$ 0	N/A
3F0	400-650	Hospital Care Assurance Match	\$ 340,218,986	\$ 340,218,868	\$ 326,478,495	\$ 320,787,735		\$ 0	----	N/A	\$ 0	\$ 0	N/A
3F7	400-653	Habilitation Center Audits	\$ 110,936	\$ 0	\$ 0	----		----	----	N/A	----	----	N/A
3G0	400-654	Jobs Administration	\$ 1,797,073	\$ 153,614	\$ 71,020	\$ 0		\$ 0	----	N/A	\$ 0	\$ 0	N/A

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HUM Human Services, Department of													
3G5	400-655	Interagency Reimbursement	\$ 530,055,300	\$ 533,623,875	\$ 579,876,803	\$ 603,996,875	\$2,250,103	\$ 0	(\$2,250,103)	-100.0%	\$ 0	\$ 0	N/A
3G9	400-657	Special Activities Self Sufficiency	\$ 0	\$ 19,503	\$ 1,349,583	\$ 94,045,796	\$290,460,314	\$ 0	(\$290,460,314)	-100.0%	\$ 0	\$ 0	N/A
3F0	400-663	ICF-MR Assessment Match	\$ 11,367,501	\$ 5,814,045	\$ 0	\$ 0		\$ 0	----	N/A	\$ 0	\$ 0	N/A
3F0	400-664	NF Assessment Match	\$ 12,316,527	\$ 5,844,868	\$ 0	\$ 0		\$ 0	----	N/A	\$ 0	\$ 0	N/A
3P6	400-667	Children's Services Federal Pass	\$ 1,953,307	\$ 828,589	\$ 0	\$ 0		\$ 0	----	N/A	\$ 0	\$ 0	N/A
3P7	400-668	Medicaid Program Support	\$ 267,893	\$ 232,280	\$ 0	\$ 0		\$ 0	----	N/A	\$ 0	\$ 0	N/A
3P8	400-669	Disproportionate Share	\$ 8,522,000	\$ 0	\$ 0	----		----	----	N/A	----	----	N/A
3P7	400-673	Medicaid Services	----	\$ 106,590	\$ 16,600	\$ 0		\$ 0	----	N/A	\$ 0	\$ 0	N/A
Federal Special Revenue Fund Group Total			\$ 1,514,766,388	\$ 1,695,494,105	\$ 1,769,964,837	\$ 2,037,417,828	\$ 375,749,599	\$ 0	(\$375,749,599)	-100.0%	\$ 0	\$ 0	N/A
600	400-603	Third Party Recoveries	\$ 1,158,028	\$ 806,690	\$ 797,189	\$ 924,235	\$359,374	\$ 0	(\$359,374)	-100.0%	\$ 0	\$ 0	N/A
4E7	400-604	Child & Family Services Collections	\$ 4,622	\$ 53	\$ 0	\$ 0		\$ 0	----	N/A	\$ 0	\$ 0	N/A
4E3	400-605	Nursing Home Assessments	\$ 0	\$ 567	\$ 0	\$ 0		\$ 0	----	N/A	\$ 0	\$ 0	N/A
4F1	400-609	Foundation Grants-Child and Family Se	\$ 697,636	\$ 862,679	\$ 54,814	\$ 46,748		\$ 0	----	N/A	\$ 0	\$ 0	N/A
4V2	400-612	Child Support Activities	\$ 0	\$ 0	\$ 68,895	\$ 36,707		\$ 0	----	N/A	\$ 0	\$ 0	N/A
4J5	400-613	Nursing Facility Bed Assessment	\$ 32,290,707	\$ 35,972,116	\$ 31,261,341	\$ 30,630,552		\$ 0	----	N/A	\$ 0	\$ 0	N/A
4J5	400-618	Residential State Supplement Payment	\$ 11,763,588	\$ 12,821,616	\$ 13,217,615	\$ 13,075,316		\$ 0	----	N/A	\$ 0	\$ 0	N/A
4K1	400-621	ICF MR Bed Assessments	\$ 17,616,393	\$ 19,513,238	\$ 19,750,260	\$ 20,012,999		\$ 0	----	N/A	\$ 0	\$ 0	N/A
4Z1	400-625	Health Care Compliance	----	----	----	\$ 569,859		\$ 0	----	N/A	\$ 0	\$ 0	N/A
4X3	400-638	OhioCare	\$ 830,925	\$ 338,870	\$ 16,600	\$ 0		\$ 0	----	N/A	\$ 0	\$ 0	N/A
198	400-647	Children's Trust Fund	\$ 2,530,903	\$ 2,219,094	\$ 2,094,605	\$ 2,462,813	\$130,167	\$ 0	(\$130,167)	-100.0%	\$ 0	\$ 0	N/A
651	400-649	Hospital Care Assurance Program	\$ 225,210,607	\$ 233,699,601	\$ 235,060,016	\$ 229,790,217		\$ 0	----	N/A	\$ 0	\$ 0	N/A
4N7	400-670	Wellness Block Grant Fund	\$ 2,119,358	\$ 997,915	\$ 1,000,000	\$ 632,683		\$ 0	----	N/A	\$ 0	\$ 0	N/A
State Special Revenue Fund Group Total			\$ 294,222,767	\$ 307,232,439	\$ 303,321,335	\$ 298,182,129	\$ 489,541	\$ 0	(\$489,541)	-100.0%	\$ 0	\$ 0	N/A
5B6	400-601	Food Stamp Intercept	\$ 2,158,398	\$ 2,813,856	\$ 3,084,488	\$ 2,292,068		\$ 0	----	N/A	\$ 0	\$ 0	N/A
583	400-642	Support Intercept-State	\$ 8,675,640	\$ 9,582,604	\$ 11,995,744	\$ 11,514,341	\$1,951	\$ 0	(\$1,951)	-100.0%	\$ 0	\$ 0	N/A
192	400-646	Support Intercept-Federal	\$ 61,176,698	\$ 83,226,211	\$ 69,924,668	\$ 61,949,570		\$ 0	----	N/A	\$ 0	\$ 0	N/A
Agency Fund Group Total			\$ 72,010,736	\$ 95,622,671	\$ 85,004,900	\$ 75,755,979	\$ 1,951	\$ 0	(\$1,951)	-100.0%	\$ 0	\$ 0	N/A
R12	400-643	Refunds and Audit Settlements	\$ 5,388	\$ 0	\$ 0	\$ 1,600		\$ 0	----	N/A	\$ 0	\$ 0	N/A
R13	400-644	Forgery Collections	\$ 334	\$ 3,624	\$ 2,025	\$ 372		\$ 0	----	N/A	\$ 0	\$ 0	N/A
Holding Account Redistribution Fund Group Total			\$ 5,722	\$ 3,624	\$ 2,025	\$ 1,972	----	\$ 0	----	N/A	\$ 0	\$ 0	N/A
Human Services, Department of Total			\$ 8,233,694,409	\$ 8,452,921,630	\$ 8,726,201,561	\$ 9,458,239,048	\$ 462,303,921	\$ 0	(\$462,303,921)	-100.0%	\$ 0	\$ 0	N/A

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IGO Inspector General													
GRF	965-321	Operating Expenses	\$ 355,012	\$ 487,218	\$ 500,206	\$ 688,605	\$602,977	\$ 620,879	\$ 17,902	3.0%	\$ 653,919	\$ 33,040	5.3%
General Revenue Fund Total			\$ 355,012	\$ 487,218	\$ 500,206	\$ 688,605	\$ 602,977	\$ 620,879	\$ 17,902	3.0%	\$ 653,919	\$ 33,040	5.3%
4Z3	965-602	Special Investigations	----	----	----	\$ 74,357	\$97,476	\$ 100,000	\$ 2,524	2.6%	\$ 100,000	\$ 0	0.0%
General Services Fund Group Total			----	----	----	\$ 74,357	\$ 97,476	\$ 100,000	\$ 2,524	2.6%	\$ 100,000	\$ 0	0.0%
Inspector General Total			\$ 355,012	\$ 487,218	\$ 500,206	\$ 762,962	\$ 700,453	\$ 720,879	\$ 20,426	2.9%	\$ 753,919	\$ 33,040	4.6%
INS Insurance, Department of													
3U5	820-602	OSHIIP Operating Grant	----	----	----	\$ 323,274	\$561,056	\$ 400,000	(\$161,056)	-28.7%	\$ 400,000	\$ 0	0.0%
Federal Special Revenue Fund Group Total			----	----	----	\$ 323,274	\$ 561,056	\$ 400,000	(\$161,056)	-28.7%	\$ 400,000	\$ 0	0.0%
554	820-601	Operating Expenses-OSHIIP	\$ 0	\$ 0	\$ 418,193	\$ 440,285	\$69,573	\$ 543,101	\$ 473,528	680.6%	\$ 601,773	\$ 58,672	10.8%
555	820-605	Examination	\$ 4,502,678	\$ 4,774,696	\$ 4,758,265	\$ 5,081,718	\$6,068,542	\$ 6,581,705	\$ 513,163	8.5%	\$ 6,963,535	\$ 381,830	5.8%
554	820-606	Operating Expenses	\$ 13,165,677	\$ 15,893,861	\$ 16,879,187	\$ 17,104,654	\$17,551,158	\$ 20,090,984	\$ 2,539,826	14.5%	\$ 22,350,783	\$ 2,259,799	11.2%
State Special Revenue Fund Group Total			\$ 17,668,355	\$ 20,668,557	\$ 22,055,645	\$ 22,626,657	\$ 23,689,273	\$ 27,215,790	\$ 3,526,517	14.9%	\$ 29,916,091	\$ 2,700,301	9.9%
Insurance, Department of Total			\$ 17,668,355	\$ 20,668,557	\$ 22,055,645	\$ 22,949,931	\$ 24,250,330	\$ 27,615,790	\$ 3,365,460	13.9%	\$ 30,316,091	\$ 2,700,301	9.8%
JFS Job and Family Services, Department of													
GRF	600-100	Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$55,294,474	\$ 74,130,805	\$ 18,836,331	34.1%	\$ 76,863,214	\$ 2,732,409	3.7%
GRF	600-200	Maintenance	\$ 0	\$ 0	\$ 0	\$ 0	\$22,886,898	\$ 37,168,385	\$ 14,281,487	62.4%	\$ 29,697,111	(\$7,471,274)	-20.1%
GRF	600-300	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$458,288	\$ 5,564,123	\$ 5,105,835	1,114.1%	\$ 996,390	(\$4,567,734)	-82.1%
GRF	600-402	Electronic Benefits Transfer (EBT)	\$ 0	\$ 0	\$ 0	\$ 0	\$11,230,219	\$ 14,876,071	\$ 3,645,851	32.5%	\$ 15,198,706	\$ 322,635	2.2%
GRF	600-405	Family Violence Prevention Program	\$ 0	\$ 0	\$ 0	\$ 0	\$715,078	\$ 0	(\$715,078)	-100.0%	\$ 0	\$ 0	N/A
GRF	600-406	Workforce Development	\$ 0	\$ 0	\$ 0	\$ 0	\$314,327	\$ 0	(\$314,327)	-100.0%	\$ 0	\$ 0	N/A
GRF	600-407	Unemployment Insurance/Employment	\$ 0	\$ 0	\$ 0	\$ 0	\$22,579,652	\$ 0	(\$22,579,652)	-100.0%	\$ 0	\$ 0	N/A
GRF	600-408	Labor Market Projections	\$ 0	\$ 0	\$ 0	\$ 0	\$147,023	\$ 0	(\$147,023)	-100.0%	\$ 0	\$ 0	N/A
GRF	600-410	TANF State	\$ 0	\$ 0	\$ 0	\$ 0	\$259,428,144	\$ 268,636,561	\$ 9,208,417	3.5%	\$ 268,619,061	(\$17,500)	0.0%
GRF	600-411	TANF Federal Block Grant	\$ 0	\$ 0	\$ 0	\$ 0	\$541,453,386	\$ 0	(\$541,453,386)	-100.0%	\$ 0	\$ 0	N/A
GRF	600-413	Day Care Match/MOE	\$ 0	\$ 0	\$ 0	\$ 0	\$89,162,077	\$ 84,120,606	(\$5,041,471)	-5.7%	\$ 84,120,606	\$ 0	0.0%
GRF	600-414	Apprenticeship Council	\$ 0	\$ 0	\$ 0	\$ 0	\$172,018	\$ 0	(\$172,018)	-100.0%	\$ 0	\$ 0	N/A
GRF	600-416	Computer Projects	\$ 0	\$ 0	\$ 0	\$ 0	\$108,520,778	\$ 170,248,377	\$ 61,727,599	56.9%	\$ 177,679,089	\$ 7,430,712	4.4%
GRF	600-420	Child Support Administration	\$ 0	\$ 0	\$ 0	\$ 0	\$4,367,517	\$ 7,919,511	\$ 3,551,994	81.3%	\$ 7,885,309	(\$34,202)	-0.4%
GRF	600-426	Children's Health Insurance Plan	\$ 0	\$ 0	\$ 0	\$ 0	\$23,957,445	\$ 47,106,345	\$ 23,148,900	96.6%	\$ 54,739,233	\$ 7,632,888	16.2%
GRF	600-427	Child and Family Services Activities	\$ 0	\$ 0	\$ 0	\$ 0	\$2,737,524	\$ 7,081,250	\$ 4,343,725	158.7%	\$ 6,895,421	(\$185,829)	-2.6%
GRF	600-428	Wellness Block Grant	\$ 0	\$ 0	\$ 0	\$ 0	\$14,158,152	\$ 0	(\$14,158,152)	-100.0%	\$ 0	\$ 0	N/A

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JFS Job and Family Services, Department of													
GRF	600-429	Women's Programs	\$ 0	\$ 0	\$ 0	\$ 0	\$464,638	\$ 0	(\$464,638)	-100.0%	\$ 0	\$ 0	N/A
GRF	600-434	Nutrition Programs	---	---	---	\$ 0	\$2,548,603	\$ 0	(\$2,548,603)	-100.0%	---	---	N/A
GRF	600-435	Unemployment Compensation Review	---	---	---	---	---	\$ 3,702,764	---	N/A	\$ 3,728,599	\$ 25,836	0.7%
GRF	600-436	Medicaid Systems Enhancements	---	---	---	---	---	\$ 4,378,703	---	N/A	\$ 1,825,807	(\$2,552,896)	-58.3%
GRF	600-502	Child Support Match	\$ 0	\$ 0	\$ 0	\$ 0	\$20,765,684	\$ 17,383,992	(\$3,381,692)	-16.3%	\$ 16,814,103	(\$569,889)	-3.3%
GRF	600-504	Non-TANF County Administration	\$ 0	\$ 0	\$ 0	\$ 0	\$74,483,825	\$ 69,496,057	(\$4,987,768)	-6.7%	\$ 67,667,214	(\$1,828,844)	-2.6%
GRF	600-511	Disability/Other Assistance	\$ 0	\$ 0	\$ 0	\$ 0	\$71,441,628	\$ 84,662,017	\$ 13,220,389	18.5%	\$ 98,152,408	\$ 13,490,391	15.9%
GRF	600-512	Non-TANF Emergency Assistance	\$ 0	\$ 0	\$ 0	\$ 0	\$4,218,417	\$ 1,062,815	(\$3,155,602)	-74.8%	\$ 1,062,815	\$ 0	0.0%
GRF	600-522	Burial Claims	\$ 0	\$ 0	\$ 0	\$ 0	\$1,211,575	\$ 0	(\$1,211,575)	-100.0%	\$ 0	\$ 0	N/A
GRF	600-525	Health Care/Medicaid	\$ 0	\$ 0	\$ 0	\$ 0	\$6,479,302,550	\$ 7,082,761,191	\$ 603,458,641	9.3%	\$ 7,573,807,482	\$ 491,046,291	6.9%
GRF	600-527	Child Protective Services	\$ 0	\$ 0	\$ 0	\$ 0	\$55,095,487	\$ 58,698,178	\$ 3,602,691	6.5%	\$ 63,086,767	\$ 4,388,589	7.5%
GRF	600-528	Adoption Services	\$ 0	\$ 0	\$ 0	\$ 0	\$51,762,347	\$ 65,243,587	\$ 13,481,240	26.0%	\$ 74,339,503	\$ 9,095,916	13.9%
GRF	600-534	Adult Protective Services	\$ 0	\$ 0	\$ 0	\$ 0	\$3,031,333	\$ 2,808,210	(\$223,122)	-7.4%	\$ 2,734,311	(\$73,900)	-2.6%
GRF	600-552	County Social Services	\$ 0	\$ 0	\$ 0	\$ 0	\$11,909,349	\$ 11,184,232	(\$725,117)	-6.1%	\$ 10,889,910	(\$294,322)	-2.6%
General Revenue Fund Total			\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,933,818,438	\$ 8,118,233,781	\$ 184,415,343	2.3%	\$ 8,636,803,057	\$ 518,569,276	6.4%
613	600-645	Training Activities	---	---	---	\$ 0	---	\$ 1,462,626	---	N/A	\$ 1,157,525	(\$305,101)	-20.9%
4A8	600-658	Child Support Collections	---	---	---	\$ 0	\$42,097,618	\$ 42,389,027	\$ 291,409	0.7%	\$ 42,389,027	\$ 0	0.0%
4R4	600-665	BCII Service Fees	---	---	---	\$ 0	\$7,201	\$ 124,522	\$ 117,321	1,629.2%	\$ 136,974	\$ 12,452	10.0%
5C9	600-671	Medicaid Program Support	---	---	---	\$ 0	\$66,976,461	\$ 50,846,239	(\$16,130,222)	-24.1%	\$ 59,226,893	\$ 8,380,654	16.5%
5R1	600-677	County Computers	---	---	---	---	---	\$ 5,000,000	---	N/A	\$ 5,000,000	\$ 0	0.0%
General Services Fund Group Total			---	---	---	\$ 0	\$ 109,081,280	\$ 99,822,414	(\$9,258,866)	-8.5%	\$ 107,910,419	\$ 8,088,005	8.1%
316	600-602	State and Local Training	---	---	---	\$ 0	\$2,268,595	\$ 10,166,587	\$ 7,897,992	348.1%	\$ 10,325,460	\$ 158,873	1.6%
327	600-606	Child Welfare	---	---	---	\$ 0	\$8,609,288	\$ 34,594,191	\$ 25,984,903	301.8%	\$ 34,592,977	(\$1,214)	0.0%
384	600-610	Food Stamps and State Administration	---	---	---	\$ 0	\$74,749,539	\$ 160,371,358	\$ 85,621,819	114.5%	\$ 161,716,857	\$ 1,345,499	0.8%
385	600-614	Refugee Services	---	---	---	\$ 0	\$2,632,291	\$ 4,388,503	\$ 1,756,212	66.7%	\$ 4,559,632	\$ 171,129	3.9%
395	600-616	Special Activities/Child and Family Ser	---	---	---	\$ 0	\$2,983,998	\$ 9,491,000	\$ 6,507,002	218.1%	\$ 9,491,000	\$ 0	0.0%
3H7	600-617	Day Care Federal	---	---	---	\$ 0	\$236,674,197	\$ 299,156,430	\$ 62,482,233	26.4%	\$ 337,848,130	\$ 38,691,700	12.9%
396	600-620	Social Services Block Grant	---	---	---	\$ 0	\$49,676,213	\$ 51,195,100	\$ 1,518,887	3.1%	\$ 51,297,478	\$ 102,378	0.2%
3S5	600-622	Child Support Projects	---	---	---	\$ 0	\$280,831	\$ 534,050	\$ 253,219	90.2%	\$ 534,050	\$ 0	0.0%
3F0	600-623	Health Care Federal	---	---	---	\$ 0	\$152,660,702	\$ 260,504,926	\$ 107,844,224	70.6%	\$ 281,562,040	\$ 21,057,114	8.1%
397	600-626	Child Support	---	---	---	\$ 0	\$204,035,181	\$ 248,001,590	\$ 43,966,409	21.5%	\$ 247,353,041	(\$648,549)	-0.3%
398	600-627	Adoption Maintenance/Administration	---	---	---	\$ 0	\$169,106,232	\$ 277,806,175	\$ 108,699,943	64.3%	\$ 341,298,661	\$ 63,492,486	22.9%

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Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002:	\$ Change	% Change	FY 2003:	\$ Change	% Change
								Appropriations:	2001 to 2002:	2001 to 2002:	Appropriations:	2002 to 2003:	2002 to 2003:
JFS	Job and Family Services, Department of												
3N0	600-628	IV-E Foster Care Maintenance	---	---	---	\$ 0	\$117,877,069	\$ 152,981,760	\$ 35,104,691	29.8%	\$ 173,963,142	\$ 20,981,382	13.7%
3A2	600-641	Emergency Food Distribution	---	---	---	\$ 0	\$1,777,005	\$ 2,018,844	\$ 241,839	13.6%	\$ 2,018,844	\$ 0	0.0%
3D3	600-648	Children's Trust Fund Federal	---	---	---	\$ 0	\$731,712	\$ 2,040,524	\$ 1,308,812	178.9%	\$ 2,040,524	\$ 0	0.0%
3F0	600-650	Hospital Care Assurance Match	---	---	---	\$ 0	\$309,093,463	\$ 320,551,643	\$ 11,458,180	3.7%	\$ 332,807,785	\$ 12,256,142	3.8%
3G5	600-655	Interagency Reimbursement	---	---	---	\$ 0	\$724,031,893	\$ 852,461,818	\$ 128,429,925	17.7%	\$ 860,986,436	\$ 8,524,618	1.0%
3G9	600-657	Special Activities Self Sufficiency	---	---	---	\$ 0	\$520,301	\$ 522,500	\$ 2,199	0.4%	\$ 190,000	(\$332,500)	-63.6%
3V4	600-678	Federal Unemployment Programs	---	---	---	---	---	\$ 74,025,525	---	N/A	\$ 74,025,525	\$ 0	0.0%
3V4	600-679	Unemployment Compensation Review	---	---	---	---	---	\$ 2,286,421	---	N/A	\$ 2,286,421	\$ 0	0.0%
365	600-681	Job Training Program	---	---	---	\$ 0	\$21,232,216	\$ 25,000,000	\$ 3,767,784	17.7%	\$ 5,469,259	(\$19,530,741)	-78.1%
331	600-686	Federal Operating	---	---	---	\$ 0	\$101,658,727	\$ 41,600,896	(\$60,057,831)	-59.1%	\$ 41,640,897	\$ 40,001	0.1%
3V0	600-688	Workforce Investment Act	---	---	---	\$ 0	\$62,989,353	\$ 128,476,093	\$ 65,486,740	104.0%	\$ 128,476,093	\$ 0	0.0%
3V6	600-689	TANF Block Grant	---	---	---	---	---	\$ 654,410,661	---	N/A	\$ 677,098,311	\$ 22,687,650	3.5%
3V6	600-690	Wellness	---	---	---	---	---	\$ 14,337,515	---	N/A	\$ 14,337,515	\$ 0	0.0%
Federal Special Revenue Fund Group Total			---	---	---	\$ 0	\$ 2,243,588,806	\$ 3,626,924,110	\$ 1,383,335,304	61.7%	\$ 3,795,920,078	\$ 168,995,968	4.7%
600	600-603	Third-Party Recoveries	---	---	---	\$ 0	\$885,771	\$ 0	(\$885,771)	-100.0%	\$ 0	\$ 0	N/A
4E7	600-604	Child and Family Services Collections	---	---	---	\$ 0	---	\$ 145,805	---	N/A	\$ 149,450	\$ 3,645	2.5%
4E3	600-605	Nursing Home Assessments	---	---	---	\$ 0	\$7,353	\$ 95,511	\$ 88,158	1,198.9%	\$ 95,511	\$ 0	0.0%
4A9	600-607	Unemployment Compensation Admin F	---	---	---	\$ 0	\$7,782,037	\$ 9,420,000	\$ 1,637,963	21.0%	\$ 9,420,000	\$ 0	0.0%
5R2	600-608	Medicaid-Nursing Facilities	---	---	---	---	---	\$ 59,462,415	---	N/A	\$ 79,283,220	\$ 19,820,805	33.3%
4F1	600-609	Foundation Grants/Child & Family Serv	---	---	---	\$ 0	---	\$ 116,400	---	N/A	\$ 119,310	\$ 2,910	2.5%
4V2	600-612	Child Support Activities	---	---	---	\$ 0	---	\$ 124,993	---	N/A	\$ 124,993	\$ 0	0.0%
4J5	600-613	Nursing Facility Bed Assessments	---	---	---	\$ 0	\$29,707,332	\$ 31,179,798	\$ 1,472,466	5.0%	\$ 31,279,798	\$ 100,000	0.3%
4J5	600-618	Residential State Supplement Payment	---	---	---	\$ 0	\$14,139,057	\$ 15,700,000	\$ 1,560,943	11.0%	\$ 15,700,000	\$ 0	0.0%
4K1	600-621	ICF/MR Bed Assessments	---	---	---	\$ 0	\$24,846,488	\$ 21,604,331	(\$3,242,157)	-13.0%	\$ 22,036,418	\$ 432,087	2.0%
4Z1	600-625	Healthcare Compliance	---	---	---	\$ 0	\$421,720	\$ 10,000,000	\$ 9,578,280	2,271.2%	\$ 10,000,000	\$ 0	0.0%
5E6	600-634	State Option Food Stamps	---	---	---	\$ 0	---	\$ 6,000,000	---	N/A	\$ 0	(\$6,000,000)	-100.0%
3W8	600-638	Hippy Program	---	---	---	---	---	\$ 62,500	---	N/A	\$ 0	(\$62,500)	-100.0%
3W9	600-640	Adoption Connection	---	---	---	---	---	\$ 50,000	---	N/A	\$ 0	(\$50,000)	-100.0%
198	600-647	Children's Trust Fund	---	---	---	\$ 0	\$2,382,201	\$ 4,368,785	\$ 1,986,584	83.4%	\$ 4,379,333	\$ 10,548	0.2%
651	600-649	Hospital Care Assurance Program Fun	---	---	---	\$ 0	\$217,740,460	\$ 222,480,109	\$ 4,739,649	2.2%	\$ 233,384,431	\$ 10,904,322	4.9%
4N7	600-670	Wellness Block Grant	---	---	---	\$ 0	\$1,000,000	\$ 0	(\$1,000,000)	-100.0%	\$ 0	\$ 0	N/A
4G1	600-683	Interagency Agreements	---	---	---	\$ 0	\$45,493	\$ 0	(\$45,493)	-100.0%	\$ 0	\$ 0	N/A

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Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002: <i>Appropriations:</i>	\$ Change <i>2001 to 2002:</i>	% Change <i>2001 to 2002:</i>	FY 2003: <i>Appropriations:</i>	\$ Change <i>2002 to 2003:</i>	% Change <i>2002 to 2003:</i>
JFS Job and Family Services, Department of													
557	600-684	Apprenticeship Council Conference	---	---	---	\$ 0	\$31,697	\$ 0	(\$31,697)	-100.0%	\$ 0	\$ 0	N/A
5A5	600-685	Unemployment Benefit Automation	---	---	---	\$ 0	\$3,231,898	\$ 19,607,027	\$ 16,375,129	506.7%	\$ 13,555,667	(\$6,051,360)	-30.9%
4R3	600-687	Banking Fees	---	---	---	\$ 0	\$314,920	\$ 592,937	\$ 278,017	88.3%	\$ 592,937	\$ 0	0.0%
5P4	600-691	TANF Child Welfare	---	---	---	---	---	\$ 7,500,000	---	N/A	\$ 0	(\$7,500,000)	-100.0%
5P5	600-692	Health Care Services	---	---	---	---	---	\$ 223,847,498	---	N/A	\$ 255,386,713	\$ 31,539,215	14.1%
3W3	600-695	Adult Protective Services	---	---	---	---	---	\$ 120,227	---	N/A	\$ 0	(\$120,227)	-100.0%
3W3	600-696	Non-TANF Adult Assistance	---	---	---	---	---	\$ 1,000,000	---	N/A	\$ 0	(\$1,000,000)	-100.0%
State Special Revenue Fund Group Total			----	----	----	\$ 0	\$ 302,536,426	\$ 633,478,336	\$ 330,941,910	109.4%	\$ 675,507,781	\$ 42,029,445	6.6%
5B6	600-601	Food Stamp Intercept	---	---	---	\$ 0	\$442,797	\$ 5,283,920	\$ 4,841,123	1,093.3%	\$ 5,283,920	\$ 0	0.0%
583	600-642	Support Intercept-State	---	---	---	\$ 0	\$15,434,147	\$ 20,162,335	\$ 4,728,188	30.6%	\$ 20,565,582	\$ 403,247	2.0%
192	600-646	Support Intercept-Federal	---	---	---	\$ 0	\$106,889,760	\$ 80,000,000	(\$26,889,760)	-25.2%	\$ 82,000,000	\$ 2,000,000	2.5%
Agency Fund Group Total			----	----	----	\$ 0	\$ 122,766,703	\$ 105,446,255	(\$17,320,448)	-14.1%	\$ 107,849,502	\$ 2,403,247	2.3%
R12	600-643	Refunds and Audit Settlements	---	---	---	\$ 0	\$10,673	\$ 200,000	\$ 189,327	1,773.9%	\$ 200,000	\$ 0	0.0%
R13	600-644	Forgery Collections	---	---	---	\$ 0	---	\$ 700,000	---	N/A	\$ 700,000	\$ 0	0.0%
Holding Account Redistribution Fund Group Total			----	----	----	\$ 0	\$ 10,673	\$ 900,000	\$ 889,327	8,332.4%	\$ 900,000	\$ 0	0.0%
Job and Family Services, Department of Total			\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,711,802,327	\$ 12,584,804,896	\$ 1,873,002,569	17.5%	\$ 13,324,890,837	\$ 740,085,941	5.9%
JLE Joint Legislative Ethics Committee													
GRF	028-321	Legislative Ethics Committee	\$ 488,490	\$ 483,263	\$ 402,438	\$ 458,329	\$446,995	\$ 580,165	\$ 133,170	29.8%	\$ 602,820	\$ 22,655	3.9%
General Revenue Fund Total			\$ 488,490	\$ 483,263	\$ 402,438	\$ 458,329	\$ 446,995	\$ 580,165	\$ 133,170	29.8%	\$ 602,820	\$ 22,655	3.9%
4G7	028-601	Joint Legislative Ethics Committee	\$ 19,254	\$ 18,754	\$ 34,451	\$ 50,069	\$46,052	\$ 50,000	\$ 3,949	8.6%	\$ 50,000	\$ 0	0.0%
State Special Revenue Fund Group Total			\$ 19,254	\$ 18,754	\$ 34,451	\$ 50,069	\$ 46,052	\$ 50,000	\$ 3,949	8.6%	\$ 50,000	\$ 0	0.0%
Joint Legislative Ethics Committee Total			\$ 507,744	\$ 502,017	\$ 436,889	\$ 508,398	\$ 493,046	\$ 630,165	\$ 137,119	27.8%	\$ 652,820	\$ 22,655	3.6%
JCO Judicial Conference of Ohio													
GRF	018-321	Operating Expenses	\$ 551,820	\$ 613,471	\$ 593,942	\$ 993,580	\$1,063,940	\$ 1,093,586	\$ 29,647	2.8%	\$ 1,124,207	\$ 30,621	2.8%
GRF	018-502	Court Security Subsidy	\$ 0	\$ 175,619	\$ 2,633,422	\$ 7,966,983	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
General Revenue Fund Total			\$ 551,820	\$ 789,090	\$ 3,227,364	\$ 8,960,563	\$ 1,063,940	\$ 1,093,586	\$ 29,647	2.8%	\$ 1,124,207	\$ 30,621	2.8%
403	018-601	Ohio Jury Instructions	\$ 181,980	\$ 97,680	\$ 128,216	\$ 161,385	\$187,621	\$ 200,000	\$ 12,379	6.6%	\$ 200,000	\$ 0	0.0%
General Services Fund Group Total			\$ 181,980	\$ 97,680	\$ 128,216	\$ 161,385	\$ 187,621	\$ 200,000	\$ 12,379	6.6%	\$ 200,000	\$ 0	0.0%
Judicial Conference of Ohio Total			\$ 733,800	\$ 886,770	\$ 3,355,580	\$ 9,121,948	\$ 1,251,561	\$ 1,293,586	\$ 42,026	3.4%	\$ 1,324,207	\$ 30,621	2.4%

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Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002:	\$ Change	% Change	FY 2003:	\$ Change	% Change
								Appropriations:	2001 to 2002:	2001 to 2002:	Appropriations:	2002 to 2003:	2002 to 2003:
JSC Judiciary / Supreme Court													
GRF	005-321	Operating Expenses - Judiciary/Supre	\$ 65,306,398	\$ 70,626,407	\$ 74,689,488	\$ 81,262,208	\$84,585,866	\$ 97,046,785	\$ 12,460,919	14.7%	\$ 101,987,111	\$ 4,940,326	5.1%
GRF	005-401	State Criminal Sentencing Council	\$ 310,735	\$ 292,994	\$ 265,468	\$ 317,126	\$309,139	\$ 289,685	(\$19,454)	-6.3%	\$ 300,308	\$ 10,623	3.7%
GRF	005-402	Task Force On Family Law & Children	----	----	----	\$ 74,149	\$99,855	\$ 0	(\$99,855)	-100.0%	\$ 0	\$ 0	N/A
GRF	005-406	Law-Related Education	----	----	----	----	----	\$ 197,790	----	N/A	\$ 203,724	\$ 5,934	3.0%
GRF	005-502	Commission for Legal Education Oppor	----	----	----	----	----	\$ 0	----	N/A	\$ 647,736	\$ 647,736	N/A
GRF	010-321	Operating Expenses - Supreme Court	\$ 7,584,743	\$ 8,200,377	\$ 8,189,177	\$ 9,374,401	\$9,145,889	\$ 0	(\$9,145,889)	-100.0%	\$ 0	\$ 0	N/A
GRF	010-401	Law-Related Education	\$ 189,750	\$ 197,340	\$ 191,420	\$ 197,163	\$203,077	\$ 0	(\$203,077)	-100.0%	\$ 0	\$ 0	N/A
General Revenue Fund Total			\$ 73,391,626	\$ 79,317,118	\$ 83,335,553	\$ 91,225,047	\$ 94,343,825	\$ 97,534,260	\$ 3,190,434	3.4%	\$ 103,138,878	\$ 5,604,618	5.7%
672	005-601	Continuing Judicial Education	\$ 151,735	\$ 191,311	\$ 198,692	\$ 118,718	\$217,149	\$ 235,000	\$ 17,851	8.2%	\$ 265,000	\$ 30,000	12.8%
6A2	005-602	Dispute Resolution	\$ 4,333	\$ 595	\$ 2,320	\$ 0	\$30,107	\$ 0	(\$30,107)	-100.0%	\$ 0	\$ 0	N/A
General Services Fund Group Total			\$ 156,068	\$ 191,906	\$ 201,012	\$ 118,718	\$ 247,256	\$ 235,000	(\$12,256)	-5.0%	\$ 265,000	\$ 30,000	12.8%
3J0	005-603	Federal Grants	\$ 524,348	\$ 479,903	\$ 769,209	\$ 766,099	\$921,851	\$ 1,093,306	\$ 171,455	18.6%	\$ 964,484	(\$128,822)	-11.8%
Federal Special Revenue Fund Group Total			\$ 524,348	\$ 479,903	\$ 769,209	\$ 766,099	\$ 921,851	\$ 1,093,306	\$ 171,455	18.6%	\$ 964,484	(\$128,822)	-11.8%
4C8	005-605	Attorney Registration	----	----	----	----	----	\$ 1,971,100	----	N/A	\$ 2,030,233	\$ 59,133	3.0%
6A8	005-606	Supreme Court Admissions	----	----	----	----	----	\$ 1,042,536	----	N/A	\$ 1,089,111	\$ 46,575	4.5%
643	005-607	Commission on Continuing Legal Educ	----	----	----	----	----	\$ 573,268	----	N/A	\$ 590,016	\$ 16,748	2.9%
643	010-601	Commission on Continuing Legal Educ	\$ 307,520	\$ 303,813	\$ 211,779	\$ 501,067	\$491,260	\$ 0	(\$491,260)	-100.0%	\$ 0	\$ 0	N/A
6A8	010-602	Supreme Court Admissions	\$ 173,523	\$ 379,389	\$ 716,646	\$ 744,508	\$801,351	\$ 0	(\$801,351)	-100.0%	\$ 0	\$ 0	N/A
4C8	010-603	Attorney Registration	\$ 1,291,446	\$ 1,267,022	\$ 1,573,700	\$ 1,675,814	\$1,820,276	\$ 0	(\$1,820,276)	-100.0%	\$ 0	\$ 0	N/A
State Special Revenue Fund Group Total			\$ 1,772,489	\$ 1,950,224	\$ 2,502,125	\$ 2,921,389	\$ 3,112,887	\$ 3,586,904	\$ 474,017	15.2%	\$ 3,709,360	\$ 122,456	3.4%
Judiciary / Supreme Court Total			\$ 75,844,531	\$ 81,939,151	\$ 86,807,899	\$ 95,031,253	\$ 98,625,819	\$ 102,449,470	\$ 3,823,650	3.9%	\$ 108,077,722	\$ 5,628,252	5.5%
LEC Lake Erie Commission													
4C0	780-601	Lake Erie Protection	\$ 1,431,383	\$ 894,876	\$ 810,978	\$ 889,835	\$998,298	\$ 1,044,854	\$ 46,556	4.7%	\$ 1,070,975	\$ 26,121	2.5%
5D8	780-602	Lake Erie Resources	\$ 0	\$ 708,875	\$ 484,181	\$ 479,414	\$462,347	\$ 661,009	\$ 198,662	43.0%	\$ 689,004	\$ 27,995	4.2%
State Special Revenue Fund Group Total			\$ 1,431,383	\$ 1,603,751	\$ 1,295,159	\$ 1,369,249	\$ 1,460,645	\$ 1,705,863	\$ 245,218	16.8%	\$ 1,759,979	\$ 54,116	3.2%
Lake Erie Commission Total			\$ 1,431,383	\$ 1,603,751	\$ 1,295,159	\$ 1,369,249	\$ 1,460,645	\$ 1,705,863	\$ 245,218	16.8%	\$ 1,759,979	\$ 54,116	3.2%
LRS Legal Rights Service													
GRF	054-100	Personal Services	\$ 280,182	\$ 304,653	\$ 319,275	\$ 331,826	\$316,769	\$ 270,597	(\$46,172)	-14.6%	\$ 265,924	(\$4,673)	-1.7%
GRF	054-200	Maintenance	\$ 46,834	\$ 48,146	\$ 47,639	\$ 50,355	\$49,672	\$ 44,599	(\$5,073)	-10.2%	\$ 45,491	\$ 892	2.0%
GRF	054-300	Equipment	\$ 2,714	\$ 2,634	\$ 2,400	\$ 2,960	\$2,744	\$ 2,439	(\$305)	-11.1%	\$ 2,488	\$ 49	2.0%
GRF	054-401	Ombudsman	\$ 363,533	\$ 370,763	\$ 361,073	\$ 387,036	\$374,969	\$ 316,942	(\$58,027)	-15.5%	\$ 313,714	(\$3,229)	-1.0%

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<i>Line Item Detail by Agency</i>			<i>FY 1997.</i>	<i>FY 1998.</i>	<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001:</i>	<i>FY 2002:</i>	<i>\$ Change</i>	<i>% Change</i>	<i>FY 2003:</i>	<i>\$ Change</i>	<i>% Change</i>
								<i>Appropriations:</i>	<i>2001 to 2002:</i>	<i>2001 to 2002:</i>	<i>Appropriations:</i>	<i>2002 to 2003:</i>	<i>2002 to 2003:</i>
LRS Legal Rights Service													
General Revenue Fund Total			\$ 693,263	\$ 726,196	\$ 730,387	\$ 772,177	\$ 744,154	\$ 634,577	(\$109,577)	-14.7%	\$ 627,617	(\$6,960)	-1.1%
416	054-601	Gifts and Donations	\$ 35	\$ 561	\$ 0	\$ 0		\$ 1,319	----	N/A	\$ 1,352	\$ 33	2.5%
524	054-608	Traumatic Brain Injury	\$ 0	\$ 0	\$ 100,000	\$ 0	\$42,655	\$ 21,550	(\$21,105)	-49.5%	\$ 0	(\$21,550)	-100.0%
5M0	054-610	Settlements	----	----	----	----	\$121,673	\$ 75,000	(\$46,673)	-38.4%	\$ 75,000	\$ 0	0.0%
General Services Fund Group Total			\$ 35	\$ 561	\$ 100,000	\$ 0	\$ 164,327	\$ 97,869	(\$66,458)	-40.4%	\$ 76,352	(\$21,517)	-22.0%
305	054-602	Protection and Advocacy-Development	\$ 1,059,399	\$ 1,070,962	\$ 804,739	\$ 1,149,805	\$1,052,240	\$ 1,068,109	\$ 15,869	1.5%	\$ 1,068,109	\$ 0	0.0%
3B8	054-603	Protection and Advocacy-Mentally Ill	\$ 717,834	\$ 740,349	\$ 623,527	\$ 743,084	\$842,019	\$ 810,314	(\$31,705)	-3.8%	\$ 810,314	\$ 0	0.0%
3R9	054-604	Family Support Collaborative	\$ 0	\$ 12,818	\$ 105,551	\$ 178,356	\$227,799	\$ 242,500	\$ 14,701	6.5%	\$ 242,500	\$ 0	0.0%
3N3	054-606	Protection and Advocacy-Individual Rig	\$ 261,178	\$ 235,959	\$ 343,188	\$ 378,952	\$372,601	\$ 468,445	\$ 95,844	25.7%	\$ 468,445	\$ 0	0.0%
3N9	054-607	Assistive Technology	\$ 64,746	\$ 56,491	\$ 81,156	\$ 73,960	\$72,952	\$ 50,000	(\$22,952)	-31.5%	\$ 50,000	\$ 0	0.0%
3T2	054-609	Client Assistance Program	\$ 0	\$ 0	\$ 360,034	\$ 436,964	\$391,851	\$ 406,772	\$ 14,921	3.8%	\$ 406,772	\$ 0	0.0%
3X1	054-611	Protection and Advocacy for Beneficiar	----	----	----	----	\$2,663	\$ 113,113	\$ 110,450	4,147.1%	----	----	N/A
Federal Special Revenue Fund Group Total			\$ 2,103,157	\$ 2,116,579	\$ 2,318,195	\$ 2,961,121	\$ 2,962,124	\$ 3,159,253	\$ 197,129	6.7%	\$ 3,046,140	(\$113,113)	-3.6%
Legal Rights Service Total			\$ 2,796,455	\$ 2,843,336	\$ 3,148,582	\$ 3,733,298	\$ 3,870,606	\$ 3,891,699	\$ 21,094	0.5%	\$ 3,750,109	(\$141,590)	-3.6%
LSC Legislative Service Commission													
GRF	035-321	Operating Expense	\$ 6,766,630	\$ 7,109,062	\$ 7,030,728	\$ 8,097,758	\$10,023,248	\$ 13,125,125	\$ 3,101,877	30.9%	\$ 14,252,950	\$ 1,127,825	8.6%
GRF	035-402	Legislative Interns	\$ 571,722	\$ 597,573	\$ 632,090	\$ 831,363	\$831,954	\$ 939,198	\$ 107,244	12.9%	\$ 978,598	\$ 39,400	4.2%
GRF	035-403	Legislative Budget Office	\$ 2,181,412	\$ 2,253,434	\$ 2,448,280	\$ 2,654,976	\$2,310,474	\$ 0	(\$2,310,474)	-100.0%	\$ 0	\$ 0	N/A
GRF	035-404	Office of Education Oversight	\$ 510,563	\$ 597,047	\$ 619,112	\$ 836,830	\$1,018,929	\$ 1,174,264	\$ 155,335	15.2%	\$ 1,221,235	\$ 46,971	4.0%
GRF	035-405	Correctional Institution Inspection Com	\$ 391,433	\$ 442,639	\$ 376,735	\$ 441,806	\$421,109	\$ 0	(\$421,109)	-100.0%	\$ 0	\$ 0	N/A
GRF	035-406	ATMS Replacement Project	\$ 394,571	\$ 54,397	\$ 17,999	\$ 60,223	\$92,467	\$ 88,650	(\$3,817)	-4.1%	\$ 88,650	\$ 0	0.0%
GRF	035-407	Legislative Task Force on Redistricting	\$ 163,563	\$ 363,797	\$ 104,748	\$ 610,044	\$327,060	\$ 1,970,000	\$ 1,642,940	502.3%	\$ 0	(\$1,970,000)	-100.0%
GRF	035-409	National Associations	\$ 509,644	\$ 375,050	\$ 397,787	\$ 378,217	\$390,948	\$ 417,906	\$ 26,958	6.9%	\$ 427,381	\$ 9,475	2.3%
GRF	035-410	Legislative Information Systems	\$ 2,982,105	\$ 2,800,921	\$ 2,972,014	\$ 3,257,730	\$5,623,138	\$ 4,277,855	(\$1,345,283)	-23.9%	\$ 4,619,650	\$ 341,795	8.0%
General Revenue Fund Total			\$ 14,471,643	\$ 14,593,920	\$ 14,599,493	\$ 17,168,947	\$ 21,039,326	\$ 21,992,997	\$ 953,672	4.5%	\$ 21,588,463	(\$404,534)	-1.8%
410	035-601	Sale of Publications	\$ 20,580	\$ 14,179	\$ 0	\$ 0	\$11,103	\$ 25,000	\$ 13,898	125.2%	\$ 25,000	\$ 0	0.0%
4F6	035-603	Legislative Budget Services	\$ 210,096	\$ 107,356	\$ 105,188	\$ 127,532	\$115,767	\$ 140,000	\$ 24,233	20.9%	\$ 145,000	\$ 5,000	3.6%
4F7	035-605	Head Start Study	\$ 49,151	\$ 39,978	\$ 0	----	----	----	----	N/A	----	----	N/A
General Services Fund Group Total			\$ 279,827	\$ 161,513	\$ 105,188	\$ 127,532	\$ 126,869	\$ 165,000	\$ 38,131	30.1%	\$ 170,000	\$ 5,000	3.0%
Legislative Service Commission Total			\$ 14,751,470	\$ 14,755,433	\$ 14,704,681	\$ 17,296,479	\$ 21,166,195	\$ 22,157,997	\$ 991,802	4.7%	\$ 21,758,463	(\$399,534)	-1.8%

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Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002: <i>Appropriations:</i>	\$ Change <i>2001 to 2002:</i>	% Change <i>2001 to 2002:</i>	FY 2003: <i>Appropriations:</i>	\$ Change <i>2002 to 2003:</i>	% Change <i>2002 to 2003:</i>
LIB Library Board, State													
GRF	350-100	Personal Services	\$ 4,658,756	\$ 4,815,210	\$ 4,787,039	\$ 5,011,496	\$4,924,148	\$ 0	(\$4,924,148)	-100.0%	\$ 0	\$ 0	N/A
GRF	350-200	Maintenance	\$ 1,617,731	\$ 1,705,725	\$ 1,558,150	\$ 1,104,820	\$1,957,289	\$ 0	(\$1,957,289)	-100.0%	\$ 0	\$ 0	N/A
GRF	350-300	Equipment	\$ 581,456	\$ 571,231	\$ 608,520	\$ 619,863	\$2,099,275	\$ 0	(\$2,099,275)	-100.0%	\$ 0	\$ 0	N/A
GRF	350-321	Operating Expenses	----	----	----	\$ 0		\$ 7,530,741	----	N/A	\$ 7,850,041	\$ 319,301	4.2%
GRF	350-400	Ohio Public Library Information Networ	\$ 3,483,228	\$ 5,807,185	\$ 5,902,908	\$ 5,334,457	\$5,796,459	\$ 0	(\$5,796,459)	-100.0%	\$ 0	\$ 0	N/A
GRF	350-401	Ohioana Rental Payments	----	----	----	----	\$68,327	\$ 120,972	\$ 52,645	77.0%	\$ 120,972	\$ 0	0.0%
GRF	350-501	Cincinnati Public Library	\$ 719,065	\$ 736,930	\$ 735,407	\$ 749,906	\$838,306	\$ 747,319	(\$90,987)	-10.9%	\$ 742,290	(\$5,028)	-0.7%
GRF	350-502	Regional Library Systems	\$ 635,759	\$ 1,051,651	\$ 841,906	\$ 1,871,151	\$1,888,234	\$ 1,765,472	(\$122,762)	-6.5%	\$ 1,753,392	(\$12,080)	-0.7%
GRF	350-503	Cleveland Public Library	\$ 947,261	\$ 971,870	\$ 969,204	\$ 1,123,695	\$1,266,749	\$ 1,124,115	(\$142,633)	-11.3%	\$ 1,116,509	(\$7,606)	-0.7%
GRF	350-504	Ohio Humanities Council	\$ 0	\$ 100,000	\$ 24,250	\$ 72,750		\$ 0	----	N/A	\$ 0	\$ 0	N/A
GRF	350-505	Netwellness	\$ 0	\$ 0	\$ 0	\$ 750,000	\$735,000	\$ 0	(\$735,000)	-100.0%	\$ 0	\$ 0	N/A
General Revenue Fund Total			\$ 12,643,256	\$ 15,759,802	\$ 15,427,384	\$ 16,638,138	\$ 19,573,788	\$ 11,288,618	(\$8,285,169)	-42.3%	\$ 11,583,204	\$ 294,586	2.6%
459	350-602	Interlibrary Service Charges	\$ 502,197	\$ 316,048	\$ 468,093	\$ 625,680	\$1,082,725	\$ 845,896	(\$236,829)	-21.9%	\$ 1,239,661	\$ 393,765	46.6%
139	350-602	Intra-Agency Service Charges	\$ 2,084	\$ 0	\$ 0	\$ 16,536	\$26,200	\$ 14,148	(\$12,052)	-46.0%	\$ 14,502	\$ 354	2.5%
4S4	350-604	OPLIN Technology	\$ 4,881,828	\$ 1,356,537	\$ 0	\$ 500,000	\$634,500	\$ 7,661,095	\$ 7,026,595	1,107.4%	\$ 7,777,962	\$ 116,867	1.5%
General Services Fund Group Total			\$ 5,386,109	\$ 1,672,585	\$ 468,093	\$ 1,142,216	\$ 1,743,425	\$ 8,521,139	\$ 6,777,714	388.8%	\$ 9,032,125	\$ 510,986	6.0%
313	350-601	LSCA Federal	\$ 4,938,858	\$ 4,972,576	\$ 4,692,405	\$ 4,876,561	\$5,070,859	\$ 5,241,306	\$ 170,447	3.4%	\$ 5,241,306	\$ 0	0.0%
313	350-603	LSCA Construction	\$ 798,266	\$ 370,702	\$ 287,341	\$ 234,615	\$566,544	\$ 0	(\$566,544)	-100.0%	\$ 0	\$ 0	N/A
Federal Special Revenue Fund Group Total			\$ 5,737,124	\$ 5,343,278	\$ 4,979,746	\$ 5,111,176	\$ 5,637,403	\$ 5,241,306	(\$396,097)	-7.0%	\$ 5,241,306	\$ 0	0.0%
Library Board, State Total			\$ 23,766,489	\$ 22,775,665	\$ 20,875,223	\$ 22,891,530	\$ 26,954,616	\$ 25,051,063	(\$1,903,552)	-7.1%	\$ 25,856,635	\$ 805,572	3.2%
LIQ Liquor Control, Department of													
043	960-100	Personal Services	\$ 15,507,678	\$ 0	\$ 0	----		----	----	N/A	----	----	N/A
043	960-200	Maintenance	\$ 3,804,804	\$ 350	\$ 0	\$ 0		\$ 0	----	N/A	\$ 0	\$ 0	N/A
043	960-300	Equipment	\$ 2,161,832	\$ 0	\$ 0	----		----	----	N/A	----	----	N/A
043	960-601	Liquor Control Merchandising	\$ 267,025,224	\$ 0	\$ 0	----		----	----	N/A	----	----	N/A
861	960-602	Salvage and Exchange	\$ 66,520	\$ 0	\$ 0	----		----	----	N/A	----	----	N/A
Liquor Control Fund Group Total			\$ 288,566,058	\$ 350	\$ 0	\$ 0	----	\$ 0	----	N/A	\$ 0	\$ 0	N/A
Liquor Control, Department of Total			\$ 288,566,058	\$ 350	\$ 0	\$ 0	----	\$ 0	----	N/A	\$ 0	\$ 0	N/A
LCO Liquor Control Commission													
GRF	970-100	Personal Service	\$ 392,191	\$ 1,999	\$ 0	\$ 0		\$ 0	----	N/A	\$ 0	\$ 0	N/A
GRF	970-200	Maintenance	\$ 51,967	\$ 4,523	\$ 0	\$ 0		\$ 0	----	N/A	\$ 0	\$ 0	N/A

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Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002: <i>Appropriations:</i>	\$ Change <i>2001 to 2002:</i>	% Change <i>2001 to 2002:</i>	FY 2003: <i>Appropriations:</i>	\$ Change <i>2002 to 2003:</i>	% Change <i>2002 to 2003:</i>
LCO Liquor Control Commission													
GRF	970-300	Equipment	\$ 17,672	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
General Revenue Fund Total			\$ 461,830	\$ 6,522	\$ 0	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
043	970-321	Operating Expenses	\$ 0	\$ 550,070	\$ 603,440	\$ 640,902	\$ 569,778	\$ 738,135	\$ 168,357	29.5%	\$ 756,472	\$ 18,337	2.5%
Liquor Control Fund Group Total			\$ 0	\$ 550,070	\$ 603,440	\$ 640,902	\$ 569,778	\$ 738,135	\$ 168,357	29.5%	\$ 756,472	\$ 18,337	2.5%
Liquor Control Commission Total			\$ 461,830	\$ 556,592	\$ 603,440	\$ 640,902	\$ 569,778	\$ 738,135	\$ 168,357	29.5%	\$ 756,472	\$ 18,337	2.5%
LOT Lottery Commission, Ohio													
044	950-100	Personal Services	\$ 19,084,911	\$ 19,668,856	\$ 20,275,728	\$ 21,417,075	\$ 21,082,266	\$ 23,990,502	\$ 2,908,236	13.8%	\$ 25,164,204	\$ 1,173,702	4.9%
044	950-200	Maintenance	\$ 19,345,531	\$ 19,148,566	\$ 17,959,912	\$ 18,173,581	\$ 20,357,375	\$ 24,167,162	\$ 3,809,787	18.7%	\$ 24,698,840	\$ 531,678	2.2%
044	950-300	Equipment	\$ 1,764,400	\$ 2,975,383	\$ 2,188,802	\$ 1,699,871	\$ 2,017,550	\$ 4,131,719	\$ 2,114,169	104.8%	\$ 3,664,576	(\$ 467,143)	-11.3%
044	950-402	Game and Advertising Contracts	\$ 56,675,146	\$ 49,907,319	\$ 51,823,796	\$ 52,252,617	\$ 60,268,419	\$ 64,913,869	\$ 4,645,450	7.7%	\$ 64,624,331	(\$ 289,538)	-0.4%
044	950-601	Prizes, Bonuses and Commissions	\$ 141,303,583	\$ 164,066,572	\$ 184,929,181	\$ 130,537,087	\$ 129,530,896	\$ 136,371,980	\$ 6,841,084	5.3%	\$ 132,532,125	(\$ 3,839,855)	-2.8%
871	950-602	Annuity Prizes	\$ 148,209,431	\$ 165,952,729	\$ 167,877,518	\$ 372,297,240	\$ 223,556,967	\$ 185,454,636	(\$ 38,102,331)	-17.0%	\$ 188,275,991	\$ 2,821,355	1.5%
872	950-603	Unclaimed Prize Awards	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 11,291,614	\$ 9,625,475	\$ 13,093,114	\$ 3,467,639	36.0%	\$ 13,354,976	\$ 261,862	2.0%
State Lottery Fund Group Total			\$ 391,383,002	\$ 426,719,425	\$ 450,054,937	\$ 607,669,085	\$ 466,438,948	\$ 452,122,982	(\$ 14,315,966)	-3.1%	\$ 452,315,043	\$ 192,061	0.0%
Lottery Commission, Ohio Total			\$ 391,383,002	\$ 426,719,425	\$ 450,054,937	\$ 607,669,085	\$ 466,438,948	\$ 452,122,982	(\$ 14,315,966)	-3.1%	\$ 452,315,043	\$ 192,061	0.0%
LLW Low-Level Radioactive Waste Facility Development Authority													
5A6	710-601	Low-Level Radioactive Waste Dev.	\$ 851,970	\$ 389,223	\$ 10,210	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
State Special Revenue Fund Group Total			\$ 851,970	\$ 389,223	\$ 10,210	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
Low-Level Radioactive Waste Facility Development Au			\$ 851,970	\$ 389,223	\$ 10,210	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
MED State Medical Board													
4K9	883-601	Testing Fees-MED	\$ 277,261	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
5C6	883-609	State Medical Board Operating	\$ 0	\$ 0	\$ 5,403,988	\$ 5,959,801	\$ 5,812,749	\$ 6,344,740	\$ 531,991	9.2%	\$ 6,728,301	\$ 383,561	6.0%
4K9	883-609	Operating	\$ 5,189,872	\$ 5,281,256	\$ 0	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
General Services Fund Group Total			\$ 5,467,133	\$ 5,281,256	\$ 5,403,988	\$ 5,959,801	\$ 5,812,749	\$ 6,344,740	\$ 531,991	9.2%	\$ 6,728,301	\$ 383,561	6.0%
State Medical Board Total			\$ 5,467,133	\$ 5,281,256	\$ 5,403,988	\$ 5,959,801	\$ 5,812,749	\$ 6,344,740	\$ 531,991	9.2%	\$ 6,728,301	\$ 383,561	6.0%
DMH Mental Health, Department of													
GRF	332-401	Forensic Services	\$ 4,212,809	\$ 4,423,621	\$ 3,858,403	\$ 4,156,383	\$ 4,315,366	\$ 4,259,513	(\$ 55,853)	-1.3%	\$ 4,338,858	\$ 79,345	1.9%
GRF	333-100	Personal Services - Central Administrat	\$ 13,396,904	\$ 16,162,044	\$ 17,125,939	\$ 18,141,793	\$ 15,074,658	\$ 17,024,323	\$ 1,949,665	12.9%	\$ 16,807,353	(\$ 216,970)	-1.3%
GRF	333-200	Maintenance - Central Administration	\$ 1,669,112	\$ 1,939,788	\$ 1,802,904	\$ 2,359,408	\$ 2,468,132	\$ 2,276,155	(\$ 191,977)	-7.8%	\$ 2,318,555	\$ 42,400	1.9%
GRF	333-300	Equipment - Central Administration	\$ 183,274	\$ 518,084	\$ 786,257	\$ 703,232	\$ 615,335	\$ 490,894	(\$ 124,441)	-20.2%	\$ 500,038	\$ 9,144	1.9%

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Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002: <i>Appropriations:</i>	\$ Change <i>2001 to 2002:</i>	% Change <i>2001 to 2002:</i>	FY 2003: <i>Appropriations:</i>	\$ Change <i>2002 to 2003:</i>	% Change <i>2002 to 2003:</i>
DMH Mental Health, Department of													
GRF	333-402	Resident Trainees	\$ 1,276,749	\$ 1,338,305	\$ 1,319,337	\$ 1,365,663	\$1,282,965	\$ 1,472,858	\$ 189,893	14.8%	\$ 1,500,294	\$ 27,436	1.9%
GRF	333-403	Pre-admission Screening Expenses	\$ 675,342	\$ 915,128	\$ 645,750	\$ 645,750	\$658,665	\$ 638,246	(\$20,419)	-3.1%	\$ 650,135	\$ 11,889	1.9%
GRF	333-409	Volunteer Recruitment	\$ 8,952	\$ 1,999	\$ 0	\$ 0	\$ 0	\$ 0	----	N/A	\$ 0	\$ 0	N/A
GRF	333-415	Lease Rental Payments	\$ 41,620,000	\$ 38,355,488	\$ 31,527,351	\$ 29,399,997	\$27,565,340	\$ 24,754,900	(\$2,810,440)	-10.2%	\$ 26,275,300	\$ 1,520,400	6.1%
GRF	333-416	Research Program Evaluation	\$ 919,358	\$ 938,689	\$ 953,202	\$ 926,270	\$914,547	\$ 956,224	\$ 41,677	4.6%	\$ 972,178	\$ 15,954	1.7%
GRF	333-701	Cambridge Environment Improvement	----	----	----	----	\$645,242	\$ 0	(\$645,242)	-100.0%	\$ 0	\$ 0	N/A
GRF	334-408	Community and Hospital Mental Health	\$ 314,056,615	\$ 322,356,263	\$ 329,825,597	\$ 343,537,836	\$348,498,822	\$ 356,469,071	\$ 7,970,249	2.3%	\$ 352,719,838	(\$3,749,233)	-1.1%
GRF	334-409	Volunteer Recruitment-Hospitals	\$ 26,163	\$ 10,027	\$ 0	\$ 0	\$ 0	\$ 0	----	N/A	\$ 0	\$ 0	N/A
GRF	334-506	Court Costs	\$ 1,047,552	\$ 943,011	\$ 992,683	\$ 1,010,915	\$1,026,171	\$ 958,791	(\$67,380)	-6.6%	\$ 976,652	\$ 17,861	1.9%
GRF	335-406	Vocational Rehabilitation	\$ 1,115,020	\$ 0	\$ 0	----	----	----	----	N/A	----	----	N/A
GRF	335-419	Community Medication Subsidy	\$ 3,542,894	\$ 4,960,052	\$ 6,448,068	\$ 7,181,673	\$7,701,549	\$ 7,682,295	(\$19,254)	-0.3%	\$ 7,701,549	\$ 19,254	0.3%
GRF	335-502	Community Mental Health Programs	\$ 36,791,195	\$ 36,290,311	\$ 37,517,778	\$ 37,294,696	\$38,344,494	\$ 38,166,674	(\$177,820)	-0.5%	\$ 38,166,674	\$ 0	0.0%
GRF	335-508	Services for Severely Mentally Disable	\$ 57,002,312	\$ 56,875,410	\$ 57,943,559	\$ 58,549,469	\$57,572,105	\$ 60,405,135	\$ 2,833,030	4.9%	\$ 60,905,135	\$ 500,000	0.8%
General Revenue Fund Total			\$ 477,544,251	\$ 486,028,220	\$ 490,746,828	\$ 505,273,085	\$ 506,683,392	\$ 515,555,079	\$ 8,871,687	1.8%	\$ 513,832,559	(\$1,722,520)	-0.3%
149	333-609	Central Office Rotary - Operating	\$ 1,227,126	\$ 1,255,502	\$ 633,744	\$ 1,435,170	\$2,604,245	\$ 2,013,823	(\$590,422)	-22.7%	\$ 2,037,918	\$ 24,095	1.2%
149	334-609	Hospital Rotary - Operating	\$ 4,562,368	\$ 3,237,372	\$ 2,567,159	\$ 6,155,814	\$19,046,665	\$ 10,451,492	(\$8,595,173)	-45.1%	\$ 10,451,492	\$ 0	0.0%
150	334-620	Special Education	\$ 160,334	\$ 160,494	\$ 80,000	\$ 170,832	\$193,942	\$ 152,500	(\$41,442)	-21.4%	\$ 152,500	\$ 0	0.0%
4P9	335-604	Community Mental Health Projects	----	----	----	----	\$ 200,000	\$ 200,000	----	N/A	\$ 200,000	\$ 0	0.0%
4N8	335-606	Family Stability Incentive	\$ 4,802,732	\$ 5,672,290	\$ 6,982,646	\$ 4,934,599	\$7,045,651	\$ 7,460,600	\$ 414,949	5.9%	\$ 7,647,115	\$ 186,515	2.5%
General Services Fund Group Total			\$ 10,752,560	\$ 10,325,658	\$ 10,263,549	\$ 12,696,415	\$ 28,890,503	\$ 20,278,415	(\$8,612,088)	-29.8%	\$ 20,489,025	\$ 210,610	1.0%
324	333-605	Medicaid/Medicare	\$ 9,398	\$ 11,091	\$ 165,587	\$ 605,651	\$388,895	\$ 379,009	(\$9,886)	-2.5%	\$ 375,219	(\$3,790)	-1.0%
3A6	333-608	Community & Hospital Services	\$ 1,547	\$ 0	\$ 0	----	----	\$ 0	----	N/A	\$ 0	\$ 0	N/A
3A7	333-612	Social Services Block Grant	\$ 75,949	\$ 0	\$ 0	\$ 0	----	\$ 25,000	----	N/A	\$ 25,000	\$ 0	0.0%
3A8	333-613	Federal Grant-Administration	\$ 267,101	\$ 224,449	\$ 0	\$ 7,190	\$61,812	\$ 87,000	\$ 25,188	40.8%	\$ 58,000	(\$29,000)	-33.3%
3A9	333-614	Mental Health Block Grant	\$ 623,998	\$ 461,405	\$ 539,049	\$ 521,177	\$991,512	\$ 642,264	(\$349,248)	-35.2%	\$ 642,264	\$ 0	0.0%
3B1	333-635	Community Medicaid Expansion	\$ 2,929,003	\$ 2,510,689	\$ 2,394,878	\$ 2,148,709	\$6,350,092	\$ 6,550,000	\$ 199,908	3.1%	\$ 5,550,000	(\$1,000,000)	-15.3%
324	334-605	Medicaid/Medicare	\$ 12,918,215	\$ 12,667,629	\$ 13,028,873	\$ 14,775,824	\$13,575,304	\$ 8,791,748	(\$4,783,556)	-35.2%	\$ 9,043,700	\$ 251,952	2.9%
3A6	334-608	Subsidy for Federal Grants	\$ 11,389	\$ 10,011	\$ 1,447	\$ 0	----	\$ 0	----	N/A	\$ 0	\$ 0	N/A
3A8	334-613	Federal Letter of Credit	----	----	----	\$ 30,100	----	\$ 9,000	----	N/A	\$ 0	(\$9,000)	-100.0%
3B0	334-617	Elementary/Secondary Education	\$ 124,121	\$ 160,510	\$ 95,795	\$ 166,653	\$172,791	\$ 202,774	\$ 29,983	17.4%	\$ 214,340	\$ 11,566	5.7%
5L2	334-619	Health Foundation/Greater Cincinnati	----	----	----	\$ 1,392	\$136,534	\$ 131,600	(\$4,934)	-3.6%	\$ 94,869	(\$36,731)	-27.9%
3B1	334-635	Hospital Medicaid Expansion	----	----	----	----	----	\$ 2,000,000	----	N/A	\$ 2,000,000	\$ 0	0.0%

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<i>Line Item Detail by Agency</i>			<i>FY 1997.</i>	<i>FY 1998.</i>	<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001:</i>	<i>FY 2002:</i> <i>Appropriations:</i>	<i>\$ Change</i> <i>2001 to 2002:</i>	<i>% Change</i> <i>2001 to 2002:</i>	<i>FY 2003:</i> <i>Appropriations:</i>	<i>\$ Change</i> <i>2002 to 2003:</i>	<i>% Change</i> <i>2002 to 2003:</i>
DMH Mental Health, Department of													
3A6	335-608	Federal Miscellaneous	---	---	---	---	\$25,294	\$ 0	(\$25,294)	-100.0%	\$ 0	\$ 0	N/A
3A7	335-612	Social Services Block Grant	\$ 17,043,692	\$ 14,653,873	\$ 8,833,150	\$ 9,503,475	\$10,913,752	\$ 9,314,108	(\$1,599,644)	-14.7%	\$ 9,314,108	\$ 0	0.0%
3A8	335-613	Federal Grant - Community Mental Hea	\$ 3,759,875	\$ 2,614,979	\$ 861,616	\$ 339,272	\$1,426,601	\$ 960,000	(\$466,601)	-32.7%	\$ 960,000	\$ 0	0.0%
3A9	335-614	Mental Health Block Grant	\$ 8,988,608	\$ 7,089,829	\$ 8,898,402	\$ 15,852,228	\$19,363,322	\$ 12,754,654	(\$6,608,668)	-34.1%	\$ 12,737,654	(\$17,000)	-0.1%
3B1	335-635	Community Medicaid Expansion	\$ 111,035,436	\$ 128,945,390	\$ 118,140,365	\$ 133,942,288	\$176,716,368	\$ 157,480,000	(\$19,236,368)	-10.9%	\$ 165,355,000	\$ 7,875,000	5.0%
Federal Special Revenue Fund Group Total			\$ 157,788,332	\$ 169,349,855	\$ 152,959,162	\$ 177,893,959	\$ 230,122,276	\$ 199,327,157	(\$30,795,119)	-13.4%	\$ 206,370,154	\$ 7,042,997	3.5%
5M2	333-602	PWLC Campus Improvement	---	---	---	---	\$177,310	\$ 1,000,000	\$ 822,690	464.0%	\$ 0	(\$1,000,000)	-100.0%
4X5	333-607	Behavioral Health Medicaid Services	\$ 2,818,376	\$ 3,733,614	\$ 6,155,701	\$ 6,824,591	\$2,658,304	\$ 2,759,400	\$ 101,096	3.8%	\$ 2,828,385	\$ 68,985	2.5%
485	333-632	Mental Health Operating	\$ 16,000	\$ 31,595	\$ 37,254	\$ 4,143	\$48,934	\$ 130,959	\$ 82,025	167.6%	\$ 134,233	\$ 3,274	2.5%
485	334-632	Mental Health Operating	\$ 3,057,902	\$ 2,251,855	\$ 2,445,375	\$ 1,663,798	\$2,635,733	\$ 1,991,448	(\$644,285)	-24.4%	\$ 1,989,912	(\$1,536)	-0.1%
692	334-636	Community Mental Health Board Risk	\$ 0	\$ 0	\$ 0	\$ 0	\$1,500,000	\$ 361,323	(\$1,138,677)	-75.9%	\$ 370,356	\$ 9,033	2.5%
632	335-616	Community Capital Replacement	---	---	---	---	\$ 250,000	\$ 250,000	---	N/A	\$ 250,000	\$ 0	0.0%
State Special Revenue Fund Group Total			\$ 5,892,278	\$ 6,017,064	\$ 8,638,330	\$ 8,492,532	\$ 7,020,281	\$ 6,493,130	(\$527,151)	-7.5%	\$ 5,572,886	(\$920,244)	-14.2%
151	235-601	General Administration	\$ 72,469,704	\$ 66,474,377	\$ 67,343,496	\$ 71,600,298	\$76,411,799	\$ 76,095,310	(\$316,489)	-0.4%	\$ 78,181,973	\$ 2,086,663	2.7%
Intragovernmental Service Fund Group Total			\$ 72,469,704	\$ 66,474,377	\$ 67,343,496	\$ 71,600,298	\$ 76,411,799	\$ 76,095,310	(\$316,489)	-0.4%	\$ 78,181,973	\$ 2,086,663	2.7%
Mental Health, Department of Total			\$ 724,447,125	\$ 738,195,174	\$ 729,951,365	\$ 775,956,289	\$ 849,128,251	\$ 817,749,091	(\$31,379,160)	-3.7%	\$ 824,446,597	\$ 6,697,506	0.8%
DMR Mental Retardation and Developmental Disabilities, Dept. of													
GRF	320-100	Personal Services-Central Office	\$ 9,364,092	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
GRF	320-200	Maintenance	\$ 1,366,062	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
GRF	320-300	Equipment	\$ 12,737	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
GRF	320-321	Central Administration	\$ 0	\$ 11,246,020	\$ 11,247,957	\$ 11,957,993	\$11,663,996	\$ 11,001,218	(\$662,778)	-5.7%	\$ 11,361,253	\$ 360,035	3.3%
GRF	320-411	Special Olympics	\$ 20,000	\$ 200,000	\$ 196,000	\$ 200,000	\$200,000	\$ 200,000	\$ 0	0.0%	\$ 200,000	\$ 0	0.0%
GRF	320-412	Protective Services	\$ 1,299,072	\$ 1,265,306	\$ 1,282,226	\$ 1,256,499	\$1,316,437	\$ 1,402,498	\$ 86,061	6.5%	\$ 1,502,150	\$ 99,652	7.1%
GRF	320-415	Lease-Rental Payments	\$ 44,230,000	\$ 40,760,618	\$ 33,504,313	\$ 29,399,997	\$27,565,340	\$ 24,754,900	(\$2,810,440)	-10.2%	\$ 26,275,300	\$ 1,520,400	6.1%
GRF	322-405	State Use Program	\$ 217,644	\$ 148,677	\$ 132,339	\$ 151,387	\$196,210	\$ 264,685	\$ 68,475	34.9%	\$ 264,685	\$ 0	0.0%
GRF	322-413	Residential and Support Services	\$ 121,033,274	\$ 116,584,532	\$ 125,505,248	\$ 126,127,410	\$130,856,142	\$ 154,418,317	\$ 23,562,175	18.0%	\$ 164,539,811	\$ 10,121,494	6.6%
GRF	322-414	Sermak Class Services	\$ 634,595	\$ 1,914,874	\$ 1,403,390	\$ 54,750	\$37,015	\$ 0	(\$37,015)	-100.0%	\$ 0	\$ 0	N/A
GRF	322-451	Family Support Services	\$ 6,745,832	\$ 6,914,478	\$ 6,945,593	\$ 7,705,342	\$7,975,864	\$ 7,975,870	\$ 6	0.0%	\$ 7,975,870	\$ 0	0.0%
GRF	322-452	Case Management	\$ 5,919,548	\$ 6,057,538	\$ 6,094,841	\$ 6,235,022	\$6,384,663	\$ 8,984,491	\$ 2,599,828	40.7%	\$ 9,874,628	\$ 890,137	9.9%
GRF	322-460	Vocational Rehabilitation	\$ 1,254,908	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
GRF	322-501	County Boards Subsidies	\$ 41,820,037	\$ 44,031,728	\$ 44,646,547	\$ 45,766,039	\$46,863,627	\$ 45,366,297	(\$1,497,330)	-3.2%	\$ 46,817,644	\$ 1,451,347	3.2%

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Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002: <i>Appropriations:</i>	\$ Change <i>2001 to 2002:</i>	% Change <i>2001 to 2002:</i>	FY 2003: <i>Appropriations:</i>	\$ Change <i>2002 to 2003:</i>	% Change <i>2002 to 2003:</i>
DMR Mental Retardation and Developmental Disabilities, Dept. of													
GRF	323-100	Personal Services-D.C.	\$ 73,906,137	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
GRF	323-200	Maintenance	\$ 22,092,650	\$ 170,389	\$ 0	\$ 0	\$ 0	---	---	N/A	\$ 0	\$ 0	N/A
GRF	323-300	Equipment	\$ 991,002	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
GRF	323-321	Residential Facilities Operations	\$ 0	\$ 101,940,830	\$ 100,570,302	\$ 104,019,997	\$102,336,062	\$ 100,515,232	(\$1,820,830)	-1.8%	\$ 100,667,289	\$ 152,057	0.2%
GRF	323-409	Volunteer Recruitment	\$ 61,382	\$ 10,026	\$ 0	\$ 0	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
General Revenue Fund Total			\$ 330,968,972	\$ 331,245,016	\$ 331,528,756	\$ 332,874,436	\$ 335,395,357	\$ 354,883,508	\$ 19,488,151	5.8%	\$ 369,478,630	\$ 14,595,122	4.1%
488	320-603	Purchase of Services Refunds	\$ 413,801	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
4B5	320-640	Conference/Training	\$ 140,555	\$ 214,867	\$ 62,121	\$ 79,958	\$195,121	\$ 826,463	\$ 631,342	323.6%	\$ 864,496	\$ 38,033	4.6%
488	322-603	Residential Services Refund	\$ 0	\$ 390,821	\$ 364,150	\$ 441,510	\$679,351	\$ 2,499,188	\$ 1,819,837	267.9%	\$ 2,499,188	\$ 0	0.0%
4U4	322-606	Community MR and DD Trust	\$ 0	\$ 0	\$ 0	\$ 0	\$ 125,000	---	---	N/A	\$ 131,250	\$ 6,250	5.0%
4J6	322-607	Intersystems Services - Youth	---	---	---	\$ 0	\$723,483	---	---	N/A	---	---	N/A
4V1	322-611	Program Support	\$ 0	\$ 100,000	\$ 0	\$ 0	\$634,540	\$ 2,000,000	\$ 1,365,460	215.2%	\$ 2,000,000	\$ 0	0.0%
4V1	322-615	Ohio's Self-Determination Project	\$ 0	\$ 124,149	\$ 116,419	\$ 73,134	\$23,033	\$ 0	(\$23,033)	-100.0%	\$ 0	\$ 0	N/A
4J6	322-645	Intersystem Services for Children	\$ 3,601,331	\$ 4,404,577	\$ 2,959,535	\$ 2,727,186	\$1,954,417	\$ 5,000,000	\$ 3,045,583	155.8%	\$ 5,000,000	\$ 0	0.0%
152	323-609	Residential Facilities Support	\$ 46,021	\$ 271,780	\$ 81,352	\$ 26,747	\$106,601	\$ 889,929	\$ 783,328	734.8%	\$ 912,177	\$ 22,248	2.5%
General Services Fund Group Total			\$ 4,201,708	\$ 5,506,194	\$ 3,583,577	\$ 3,348,535	\$ 4,316,546	\$ 11,340,580	\$ 7,024,034	162.7%	\$ 11,407,111	\$ 66,531	0.6%
3A4	320-605	Administrative Support	\$ 3,103,163	\$ 2,920,819	\$ 3,213,589	\$ 3,690,193	\$6,595,895	\$ 11,964,698	\$ 5,368,803	81.4%	\$ 12,492,892	\$ 528,194	4.4%
325	320-608	Federal Grants	\$ 388,739	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
325	320-612	Social Service Block Grant	\$ 161,830	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
3A5	320-613	DD Council Operating Expenses	\$ 765,274	\$ 886,200	\$ 765,001	\$ 784,360	\$775,662	\$ 992,486	\$ 216,824	28.0%	\$ 992,486	\$ 0	0.0%
325	320-617	Elementary & Secondary Education Act	\$ 61,636	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
325	320-618	Client Assistance Program	\$ 279,006	\$ 300,743	\$ 81,311	\$ 0	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
325	320-634	Protective Services	\$ 487,886	\$ 537,419	\$ 456,486	\$ 407,740	\$386,810	\$ 0	(\$386,810)	-100.0%	\$ 0	\$ 0	N/A
3G6	320-639	Medicaid Services Administration	\$ 2,973,604	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
3M7	320-650	CAFS Administration	\$ 995,193	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
325	320-652	Transportation Study	\$ 267,202	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
3A4	322-605	Community Program Support	\$ 5,651,460	\$ 0	\$ 1,434,116	\$ 975,929	\$737,258	\$ 3,024,047	\$ 2,286,789	310.2%	\$ 3,326,452	\$ 302,405	10.0%
325	322-608	Federal Grants - Operating Expenses	\$ 53,540	\$ 388,599	\$ 228,197	\$ 387,737	\$606,912	\$ 1,360,000	\$ 753,088	124.1%	\$ 1,360,000	\$ 0	0.0%
3A4	322-610	Community Residential Support	\$ 0	\$ 0	\$ 136,775	\$ 205,568	---	\$ 5,924,858	---	N/A	\$ 5,924,858	\$ 0	0.0%
325	322-612	Social Service Block Grant	\$ 12,567,203	\$ 13,849,323	\$ 11,701,189	\$ 10,475,030	\$10,026,326	\$ 11,500,000	\$ 1,473,674	14.7%	\$ 11,500,000	\$ 0	0.0%
3A5	322-613	DD Council Grants	\$ 1,712,409	\$ 2,138,486	\$ 2,241,235	\$ 2,191,189	\$1,959,852	\$ 3,358,290	\$ 1,398,438	71.4%	\$ 3,358,290	\$ 0	0.0%
325	322-614	Health & Human Services	\$ 233,766	\$ 185,383	\$ 47,195	\$ 0	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A

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DMR Mental Retardation and Developmental Disabilities, Dept. of													
325	322-617	Education Grants - Operating	\$ 0	\$ 57,718	\$ 90,478	\$ 67,844	\$107,632	\$ 115,000	\$ 7,368	6.8%	\$ 115,000	\$ 0	0.0%
3G6	322-639	Medicaid Waiver	\$ 64,440,879	\$ 68,702,230	\$ 101,060,010	\$ 110,055,768	\$120,725,093	\$ 148,304,949	\$ 27,579,856	22.8%	\$ 151,754,169	\$ 3,449,220	2.3%
3M7	322-650	CAFS Medicaid	\$ 88,302,312	\$ 127,732,164	\$ 131,156,566	\$ 136,333,534	\$160,018,753	\$ 163,747,903	\$ 3,729,150	2.3%	\$ 172,568,939	\$ 8,821,036	5.4%
3A4	323-605	Residential Facilities Reimbursement	\$ 109,434,671	\$ 101,907,258	\$ 102,058,734	\$ 111,342,408	\$103,416,121	\$ 120,985,419	\$ 17,569,298	17.0%	\$ 120,985,419	\$ 0	0.0%
325	323-608	Federal Grants - Subsidies	\$ 315,095	\$ 335,489	\$ 304,321	\$ 326,120	\$322,571	\$ 532,000	\$ 209,429	64.9%	\$ 536,000	\$ 4,000	0.8%
325	323-617	Education Grants - Residential Facilitie	\$ 227,297	\$ 274,267	\$ 373,752	\$ 364,256	\$348,400	\$ 411,000	\$ 62,600	18.0%	\$ 411,000	\$ 0	0.0%
Federal Special Revenue Fund Group Total			\$ 292,422,165	\$ 320,216,098	\$ 355,348,955	\$ 377,607,676	\$ 406,027,285	\$ 472,220,650	\$ 66,193,365	16.3%	\$ 485,325,505	\$ 13,104,855	2.8%
4K8	322-604	Waiver-Match	\$ 6,473,378	\$ 17,279,187	\$ 11,244,460	\$ 10,882,620	\$17,095,213	\$ 13,783,463	(\$3,311,750)	-19.4%	\$ 14,039,133	\$ 255,670	1.9%
5H0	322-619	Medicaid Repayment	---	---	---	\$ 0	\$115	\$ 562,080	\$ 561,965	490,071.8%	\$ 576,132	\$ 14,052	2.5%
489	323-632	Operating Expense	\$ 6,424,194	\$ 7,762,629	\$ 7,498,886	\$ 8,002,205	\$7,997,918	\$ 11,506,603	\$ 3,508,685	43.9%	\$ 12,125,628	\$ 619,025	5.4%
State Special Revenue Fund Group Total			\$ 12,897,572	\$ 25,041,816	\$ 18,743,346	\$ 18,884,825	\$ 25,093,245	\$ 25,852,146	\$ 758,901	3.0%	\$ 26,740,893	\$ 888,747	3.4%
Mental Retardation and Developmental Disabilities, De			\$ 640,490,417	\$ 682,009,124	\$ 709,204,634	\$ 732,715,472	\$ 770,832,433	\$ 864,296,884	\$ 93,464,451	12.1%	\$ 892,952,139	\$ 28,655,255	3.3%
MIH Minority Health, Commission on													
GRF	149-321	Operating Expenses	\$ 557,986	\$ 529,016	\$ 525,476	\$ 600,267	\$556,891	\$ 625,690	\$ 68,799	12.4%	\$ 628,656	\$ 2,966	0.5%
GRF	149-501	Minority Health Grants	\$ 790,057	\$ 881,444	\$ 1,089,529	\$ 949,743	\$991,562	\$ 940,045	(\$51,517)	-5.2%	\$ 937,078	(\$2,967)	-0.3%
GRF	149-502	Lupus Program	\$ 102,606	\$ 109,000	\$ 179,781	\$ 135,102	\$159,301	\$ 176,518	\$ 17,217	10.8%	\$ 176,518	\$ 0	0.0%
General Revenue Fund Total			\$ 1,450,649	\$ 1,519,460	\$ 1,794,786	\$ 1,685,112	\$ 1,707,754	\$ 1,742,252	\$ 34,499	2.0%	\$ 1,742,251	(\$1)	0.0%
3J9	149-602	Federal Grants	\$ 559	\$ 0	\$ 0	\$ 8,326	\$104,063	\$ 155,000	\$ 50,937	48.9%	\$ 150,000	(\$5,000)	-3.2%
Federal Special Revenue Fund Group Total			\$ 559	\$ 0	\$ 0	\$ 8,326	\$ 104,063	\$ 155,000	\$ 50,937	48.9%	\$ 150,000	(\$5,000)	-3.2%
4C2	149-601	Minority Health Conference	\$ 6,327	\$ 21,947	\$ 21,182	\$ 169,279	\$200,608	\$ 369,194	\$ 168,586	84.0%	\$ 320,776	(\$48,418)	-13.1%
State Special Revenue Fund Group Total			\$ 6,327	\$ 21,947	\$ 21,182	\$ 169,279	\$ 200,608	\$ 369,194	\$ 168,586	84.0%	\$ 320,776	(\$48,418)	-13.1%
Minority Health, Commission on Total			\$ 1,457,535	\$ 1,541,407	\$ 1,815,968	\$ 1,862,717	\$ 2,012,424	\$ 2,266,446	\$ 254,022	12.6%	\$ 2,213,027	(\$53,419)	-2.4%
CRB Motor Vehicle Collision Repair Registration, Board of													
5H9	865-609	Operating Expenses	\$ 0	\$ 0	\$ 103,483	\$ 172,954	\$225,262	\$ 250,025	\$ 24,763	11.0%	\$ 262,952	\$ 12,927	5.2%
General Services Fund Group Total			\$ 0	\$ 0	\$ 103,483	\$ 172,954	\$ 225,262	\$ 250,025	\$ 24,763	11.0%	\$ 262,952	\$ 12,927	5.2%
Motor Vehicle Collision Repair Registration, Board of			\$ 0	\$ 0	\$ 103,483	\$ 172,954	\$ 225,262	\$ 250,025	\$ 24,763	11.0%	\$ 262,952	\$ 12,927	5.2%
DNR Natural Resources, Department of													
GRF	725-401	Wildlife-GRF Central Support	\$ 1,146,016	\$ 1,146,016	\$ 1,111,636	\$ 1,221,229	\$912,168	\$ 738,750	(\$173,418)	-19.0%	\$ 738,750	\$ 0	0.0%
GRF	725-404	Fountain Square Rental Payments - O	\$ 1,065,020	\$ 1,051,680	\$ 784,437	\$ 1,075,013	\$1,081,012	\$ 1,092,400	\$ 11,388	1.1%	\$ 1,089,100	(\$3,300)	-0.3%
GRF	725-407	Conservation Reserve Enhancement P	---	---	---	---	\$1,864,683	\$ 1,891,594	\$ 26,911	1.4%	\$ 1,891,594	\$ 0	0.0%

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Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002: <i>Appropriations:</i>	\$ Change <i>2001 to 2002:</i>	% Change <i>2001 to 2002:</i>	FY 2003: <i>Appropriations:</i>	\$ Change <i>2002 to 2003:</i>	% Change <i>2002 to 2003:</i>
DNR Natural Resources, Department of													
GRF	725-408	Reclamation and Mining	\$ 2,562,404	\$ 3,283,437	\$ 2,162,723	\$ 2,364,190		\$ 0	----	N/A	\$ 0	\$ 0	N/A
GRF	725-412	Reclamation Commission	\$ 0	\$ 63,272	\$ 60,983	\$ 69,420	\$ 65,396	\$ 66,116	\$ 720	1.1%	\$ 69,906	\$ 3,790	5.7%
GRF	725-413	OPFC Rental Payments	\$ 16,921,711	\$ 15,374,660	\$ 15,066,700	\$ 15,305,417	\$11,843,863	\$ 16,211,500	\$ 4,367,637	36.9%	\$ 14,279,000	(\$1,932,500)	-11.9%
GRF	725-415	Mine Examining Board	\$ 0	\$ 89,828	\$ 113,177	\$ 83,425	\$76,881	\$ 0	(\$76,881)	-100.0%	\$ 0	\$ 0	N/A
GRF	725-423	Stream & Groundwater Gauging	\$ 356,490	\$ 445,919	\$ 396,855	\$ 422,863	\$452,984	\$ 442,014	(\$10,970)	-2.4%	\$ 471,041	\$ 29,027	6.6%
GRF	725-425	Wildlife License Reimbursement	\$ 1,000,000	\$ 1,000,000	\$ 970,000	\$ 1,000,000	\$956,175	\$ 985,000	\$ 28,825	3.0%	\$ 985,000	\$ 0	0.0%
GRF	725-456	Canal Lands	\$ 329,209	\$ 352,254	\$ 365,605	\$ 414,783	\$423,203	\$ 391,844	(\$31,359)	-7.4%	\$ 401,640	\$ 9,796	2.5%
GRF	725-502	Soil and Water Districts	\$ 6,903,428	\$ 8,951,148	\$ 9,825,454	\$ 16,414,494	\$11,594,618	\$ 11,944,565	\$ 349,947	3.0%	\$ 12,431,806	\$ 487,241	4.1%
GRF	725-507	Conservation Reserve Enhancement P	----	----	----	\$ 1,900,400		\$ 0	----	N/A	\$ 0	\$ 0	N/A
GRF	725-903	Natural Resources General Obligation	----	----	----	----		\$ 19,001,100	----	N/A	\$ 22,101,900	\$ 3,100,800	16.3%
GRF	727-321	Division of Forestry	\$ 8,510,201	\$ 8,819,532	\$ 9,043,952	\$ 10,122,007	\$9,998,572	\$ 10,056,035	\$ 57,464	0.6%	\$ 10,725,020	\$ 668,984	6.7%
GRF	728-321	Division of Geological Survey	\$ 1,757,103	\$ 2,103,742	\$ 1,964,987	\$ 2,094,742	\$2,240,598	\$ 2,235,862	(\$4,736)	-0.2%	\$ 2,396,479	\$ 160,617	7.2%
GRF	729-321	Office of Information Technology	\$ 715,766	\$ 507,474	\$ 622,329	\$ 473,764	\$1,061,102	\$ 1,056,866	(\$4,236)	-0.4%	\$ 1,955,882	\$ 899,016	85.1%
GRF	730-321	Division of Parks and Recreation	\$ 31,814,962	\$ 33,305,327	\$ 34,158,054	\$ 35,002,965	\$34,581,696	\$ 35,116,769	\$ 535,072	1.5%	\$ 37,402,796	\$ 2,286,027	6.5%
GRF	733-321	Division of Water	\$ 2,843,001	\$ 3,220,251	\$ 3,523,537	\$ 3,907,030	\$3,982,139	\$ 3,974,685	(\$7,454)	-0.2%	\$ 4,171,062	\$ 196,377	4.9%
GRF	734-321	Division of Oil and Gas	----	\$ 0	\$ 0	\$ 724,323		\$ 0	----	N/A	\$ 0	\$ 0	N/A
GRF	736-321	Division of Chief Engineer	\$ 3,163,415	\$ 3,410,522	\$ 3,319,624	\$ 3,500,010	\$4,083,585	\$ 3,653,858	(\$429,726)	-10.5%	\$ 3,859,985	\$ 206,126	5.6%
GRF	737-321	Division of Soil and Water	\$ 3,181,262	\$ 3,792,123	\$ 3,790,859	\$ 4,095,617	\$4,637,170	\$ 4,605,675	(\$31,495)	-0.7%	\$ 4,806,548	\$ 200,873	4.4%
GRF	738-321	Real Estate and Land Management	\$ 2,235,886	\$ 2,397,623	\$ 2,394,547	\$ 2,869,753	\$2,751,137	\$ 2,502,446	(\$248,692)	-9.0%	\$ 2,629,006	\$ 126,561	5.1%
GRF	741-321	Division of Natural Areas	\$ 1,949,936	\$ 2,982,109	\$ 3,169,998	\$ 3,489,894	\$3,408,648	\$ 3,387,836	(\$20,813)	-0.6%	\$ 3,562,686	\$ 174,850	5.2%
GRF	743-321	Division of Civilian Conservation	\$ 4,955,073	\$ 5,001,836	\$ 4,903,898	\$ 5,070,251	\$4,984,383	\$ 0	(\$4,984,383)	-100.0%	\$ 0	\$ 0	N/A
GRF	744-321	Division of Mineral Resources Manage	----	----	----	----	\$3,969,635	\$ 3,887,524	(\$82,110)	-2.1%	\$ 4,100,439	\$ 212,915	5.5%
General Revenue Fund Total			\$ 91,410,883	\$ 97,298,753	\$ 97,749,355	\$ 111,621,590	\$ 104,969,647	\$ 123,242,439	\$ 18,272,792	17.4%	\$ 130,069,640	\$ 6,827,202	5.5%
155	725-601	Departmental Projects	\$ 997,694	\$ 471,633	\$ 582,351	\$ 1,126,885	\$1,777,192	\$ 2,216,594	\$ 439,402	24.7%	\$ 1,913,242	(\$303,352)	-13.7%
158	725-604	Natural Resources Publication Center I	\$ 82,771	\$ 60,549	\$ 57,107	\$ 61,801	\$82,195	\$ 94,198	\$ 12,003	14.6%	\$ 94,595	\$ 397	0.4%
5K0	725-611	Drought Assistance	----	----	----	\$ 4,583,842		\$ 0	----	N/A	\$ 0	\$ 0	N/A
4D5	725-618	Recycled Materials	\$ 27,544	\$ 45,384	\$ 12,393	\$ 42,947	\$41,228	\$ 50,000	\$ 8,772	21.3%	\$ 50,000	\$ 0	0.0%
516	725-620	Water Management	\$ 3,118,946	\$ 2,451,330	\$ 2,607,356	\$ 1,467,229	\$2,167,237	\$ 2,459,256	\$ 292,019	13.5%	\$ 2,522,146	\$ 62,890	2.6%
4S9	725-622	NatureWorks Personnel	\$ 664,381	\$ 624,882	\$ 687,855	\$ 649,727	\$680,235	\$ 759,143	\$ 78,908	11.6%	\$ 832,528	\$ 73,385	9.7%
519	725-623	Burr Oak Water Plant	\$ 760,923	\$ 1,070,195	\$ 888,619	\$ 1,271,728	\$2,525,104	\$ 0	(\$2,525,104)	-100.0%	\$ 0	\$ 0	N/A
162	725-625	CCC Operations	\$ 1,069,840	\$ 962,497	\$ 1,702,742	\$ 1,452,910	\$1,138,547	\$ 7,885,349	\$ 6,746,802	592.6%	\$ 0	(\$7,885,349)	-100.0%
510	725-631	Maintenance - State-owned Residence	\$ 170,677	\$ 170,381	\$ 171,477	\$ 170,333	\$186,702	\$ 224,926	\$ 38,224	20.5%	\$ 229,710	\$ 4,784	2.1%

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<i>Line Item Detail by Agency</i>			<i>FY 1997.</i>	<i>FY 1998.</i>	<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001:</i>	<i>FY 2002:</i>	<i>\$ Change</i>	<i>% Change</i>	<i>FY 2003:</i>	<i>\$ Change</i>	<i>% Change</i>
								<i>Appropriations:</i>	<i>2001 to 2002:</i>	<i>2001 to 2002:</i>	<i>Appropriations:</i>	<i>2002 to 2003:</i>	<i>2002 to 2003:</i>
DNR Natural Resources, Department of													
161	725-635	Parks Facilities Maintenance	\$ 2,219,748	\$ 1,813,611	\$ 2,476,090	\$ 2,262,511	\$3,439,610	\$ 2,993,169	(\$446,441)	-13.0%	\$ 3,063,124	\$ 69,955	2.3%
157	725-651	Central Support Indirect	\$ 6,729,503	\$ 6,144,666	\$ 6,119,227	\$ 6,677,758	\$7,039,241	\$ 8,009,551	\$ 970,310	13.8%	\$ 8,423,094	\$ 413,543	5.2%
160	725-652	Public Education and Information	\$ 46,379	\$ 16,132	\$ 3,916	\$ 0		\$ 0	----	N/A	\$ 0	\$ 0	N/A
4X8	725-662	Water Planning Council	\$ 0	\$ 101,669	\$ 187,993	\$ 53,418	\$34,996	\$ 275,633	\$ 240,637	687.6%	\$ 282,524	\$ 6,891	2.5%
5F9	725-663	Flood Reimbursement	\$ 0	\$ 212,547	\$ 412,146	\$ 531,311	\$356,840	\$ 0	(\$356,840)	-100.0%	\$ 0	\$ 0	N/A
635	725-664	Fountain Square Facilities Managemen	\$ 1,697,790	\$ 2,089,348	\$ 2,265,290	\$ 2,497,117	\$2,473,381	\$ 2,755,109	\$ 281,728	11.4%	\$ 2,821,999	\$ 66,890	2.4%
697	725-670	Submerged Lands	\$ 358,075	\$ 525,196	\$ 457,160	\$ 502,770	\$534,761	\$ 589,315	\$ 54,554	10.2%	\$ 615,000	\$ 25,685	4.4%
430	725-671	Canal Lands	\$ 917,754	\$ 881,233	\$ 864,704	\$ 964,993	\$1,051,215	\$ 1,215,441	\$ 164,226	15.6%	\$ 1,259,511	\$ 44,070	3.6%
507	725-681	Departmental Services-Interstate	\$ 998,048	\$ 369,256	\$ 312,179	\$ 15,845		\$ 0	---	N/A	\$ 0	\$ 0	N/A
508	725-684	DNR Publication Center	\$ 289,242	\$ 286,129	\$ 307,316	\$ 174,952	\$194,584	\$ 239,538	\$ 44,954	23.1%	\$ 245,808	\$ 6,270	2.6%
204	725-687	Information Services	\$ 1,531,639	\$ 1,525,071	\$ 1,765,460	\$ 1,600,921	\$1,798,839	\$ 3,010,774	\$ 1,211,935	67.4%	\$ 3,971,856	\$ 961,082	31.9%
206	725-689	REALM Support Services	\$ 446,342	\$ 415,948	\$ 410,718	\$ 423,473	\$369,678	\$ 475,000	\$ 105,322	28.5%	\$ 475,000	\$ 0	0.0%
207	725-690	Real Estate	\$ 19,453	\$ 35,910	\$ 36,634	\$ 40,369	\$33,820	\$ 50,000	\$ 16,180	47.8%	\$ 54,000	\$ 4,000	8.0%
General Services Fund Group Total			\$ 22,146,749	\$ 20,273,567	\$ 22,328,733	\$ 26,572,840	\$ 25,925,406	\$ 33,302,996	\$ 7,377,590	28.5%	\$ 26,854,137	(\$6,448,859)	-19.4%
328	725-603	Forestry Federal	\$ 1,876,583	\$ 1,286,427	\$ 1,269,306	\$ 1,075,817	\$1,380,456	\$ 1,200,000	(\$180,456)	-13.1%	\$ 1,200,000	\$ 0	0.0%
3P0	725-630	Natural Areas and Preserves- Federal	\$ 150,624	\$ 175,730	\$ 168,524	\$ 206,176	\$290,645	\$ 230,000	(\$60,645)	-20.9%	\$ 230,000	\$ 0	0.0%
3P1	725-632	Geological Survey-Federal	\$ 491,075	\$ 579,378	\$ 765,199	\$ 379,438	\$342,739	\$ 381,910	\$ 39,171	11.4%	\$ 366,303	(\$15,607)	-4.1%
3B3	725-640	Federal Forest Pass-Thru	\$ 48,548	\$ 44,260	\$ 30,743	\$ 40,821	\$21,259	\$ 55,000	\$ 33,741	158.7%	\$ 55,000	\$ 0	0.0%
3B4	725-641	Federal Flood Pass-Thru	\$ 183,504	\$ 157,513	\$ 160,157	\$ 137,359	\$158,252	\$ 190,000	\$ 31,748	20.1%	\$ 190,000	\$ 0	0.0%
3P2	725-642	Oil and Gas-Federal	\$ 215,130	\$ 297,397	\$ 255,118	\$ 203,867	\$129,886	\$ 189,701	\$ 59,815	46.1%	\$ 190,289	\$ 588	0.3%
3B5	725-645	Federal Abandoned Mine Lands	\$ 5,700,582	\$ 5,834,541	\$ 7,894,017	\$ 7,024,895	\$6,211,191	\$ 9,908,408	\$ 3,697,217	59.5%	\$ 10,125,056	\$ 216,648	2.2%
3P3	725-650	Real Estate & Land Management - Fed	\$ 128,118	\$ 260,411	\$ 850,339	\$ 1,379,757	\$1,165,422	\$ 2,980,975	\$ 1,815,553	155.8%	\$ 3,184,300	\$ 203,325	6.8%
3B6	725-653	Federal Land and Water Conservation	\$ 632,825	\$ 282,474	\$ 192,112	\$ 49,299	\$94	\$ 3,559,697	\$ 3,559,603	3,798,936.3%	\$ 3,689,697	\$ 130,000	3.7%
3B7	725-654	Reclamation - Regulatory	\$ 985,737	\$ 1,076,551	\$ 1,309,758	\$ 1,656,258	\$1,501,635	\$ 1,788,579	\$ 286,944	19.1%	\$ 1,799,459	\$ 10,880	0.6%
3P4	725-660	Water-Federal	\$ 194,200	\$ 155,410	\$ 166,886	\$ 134,998	\$161,979	\$ 180,000	\$ 18,021	11.1%	\$ 180,000	\$ 0	0.0%
332	725-669	Federal Mine Safety Grant	\$ 114,510	\$ 161,801	\$ 96,570	\$ 57,965	\$171,773	\$ 136,423	(\$35,350)	-20.6%	\$ 141,880	\$ 5,457	4.0%
3R4	725-672	Recycling	\$ 33,688	\$ 13,849	\$ 0	\$ 0		\$ 0	---	N/A	\$ 0	\$ 0	N/A
3R5	725-673	Acid Mine Drainage Abatement/Treatm	\$ 54,754	\$ 265,063	\$ 120,523	\$ 504,421	\$184,354	\$ 600,000	\$ 415,646	225.5%	\$ 613,200	\$ 13,200	2.2%
Federal Special Revenue Fund Group Total			\$ 10,809,878	\$ 10,590,805	\$ 13,279,252	\$ 12,851,071	\$ 11,719,686	\$ 21,400,693	\$ 9,681,007	82.6%	\$ 21,965,184	\$ 564,491	2.6%
509	725-602	State Forest	\$ 1,433,608	\$ 1,352,262	\$ 1,541,965	\$ 1,555,107	\$1,715,263	\$ 1,489,013	(\$226,250)	-13.2%	\$ 1,536,595	\$ 47,582	3.2%
512	725-605	State Parks Operations	\$ 21,801,205	\$ 21,536,449	\$ 22,640,011	\$ 27,941,739	\$26,680,070	\$ 28,844,322	\$ 2,164,252	8.1%	\$ 29,915,146	\$ 1,070,824	3.7%
514	725-606	Lake Erie Shoreline	\$ 759,555	\$ 566,940	\$ 532,721	\$ 670,668	\$784,173	\$ 1,171,052	\$ 386,879	49.3%	\$ 1,446,305	\$ 275,253	23.5%

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DNR Natural Resources, Department of													
525	725-608	Reclamation Forfeiture	\$ 668,550	\$ 970,110	\$ 189,266	\$ 222,446	\$ 0	---	N/A	\$ 0	\$ 0	N/A	
526	725-610	Strip Mining Administrative Fee	\$ 1,443,050	\$ 1,696,730	\$ 1,562,859	\$ 1,619,750	\$1,689,877	\$ 1,480,566	(\$209,311)	-12.4%	\$ 1,449,459	(\$31,107)	-2.1%
517	725-615	Oil and Gas Well Plugging	\$ 1,085,870	\$ 654,835	\$ 803,699	\$ 0	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
4B8	725-617	Forestry Development	\$ 81,000	\$ 0	\$ 21,313	\$ 3,915	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
5K1	725-626	Urban Forestry Grant	---	---	---	---	\$157,099	---	---	N/A	---	---	N/A
521	725-627	Off-Road Vehicle Trails	\$ 72,892	\$ 20,801	\$ 33,139	\$ 56,477	\$35,477	\$ 66,213	\$ 30,736	86.6%	\$ 68,490	\$ 2,277	3.4%
4J2	725-628	Injection Well Review	\$ 32,139	\$ 69,835	\$ 49,301	\$ 57,056	\$43,760	\$ 51,742	\$ 7,982	18.2%	\$ 61,638	\$ 9,896	19.1%
4M7	725-631	Wildfire Suppression	\$ 79,935	\$ 75,745	\$ 99,395	\$ 134,910	\$97,285	\$ 150,310	\$ 53,025	54.5%	\$ 150,000	(\$310)	-0.2%
527	725-637	Surface Mining Administration	\$ 1,603,953	\$ 1,449,617	\$ 1,744,635	\$ 1,586,841	\$1,917,940	\$ 2,963,272	\$ 1,045,332	54.5%	\$ 3,093,938	\$ 130,666	4.4%
529	725-639	Unreclaimed Land Fund	\$ 312,938	\$ 304,559	\$ 695,639	\$ 1,354,930	\$2,100,658	\$ 1,964,744	(\$135,914)	-6.5%	\$ 2,040,327	\$ 75,583	3.8%
518	725-643	Oil & Gas Permit Fees	\$ 3,480,998	\$ 2,999,074	\$ 2,956,598	\$ 2,838,257	\$1,676,792	\$ 1,821,252	\$ 144,460	8.6%	\$ 1,821,325	\$ 73	0.0%
532	725-644	Litter Control and Recycling	\$ 10,441,013	\$ 10,299,014	\$ 9,849,191	\$ 10,516,486	\$10,684,489	\$ 13,137,680	\$ 2,453,191	23.0%	\$ 13,311,365	\$ 173,685	1.3%
511	725-646	Ohio Geological Mapping	\$ 892,399	\$ 850,542	\$ 746,570	\$ 536,993	\$619,286	\$ 1,010,933	\$ 391,647	63.2%	\$ 1,070,899	\$ 59,966	5.9%
530	725-647	Surface Mining Reclamation	\$ 26,991	\$ 43,102	\$ 64,206	\$ 22,288	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
531	725-648	Reclamation Supplemental Forfeiture	\$ 1,473,119	\$ 681,036	\$ 1,616,678	\$ 1,392,253	\$581,181	\$ 1,455,835	\$ 874,654	150.5%	\$ 1,491,087	\$ 35,252	2.4%
522	725-656	Natural Areas Checkoff Funds	\$ 754,417	\$ 228,658	\$ 393,862	\$ 536,073	\$742,323	\$ 1,508,080	\$ 765,757	103.2%	\$ 1,860,670	\$ 352,590	23.4%
609	725-658	Reclamation of Defaulted Areas	\$ 196,985	\$ 302,849	\$ 115,402	\$ 0	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
615	725-661	Dam Safety	\$ 113,218	\$ 121,546	\$ 97,049	\$ 89,273	\$177,737	\$ 244,442	\$ 66,705	37.5%	\$ 259,758	\$ 15,316	6.3%
4U6	725-668	Scenic Rivers Protection	\$ 50,056	\$ 50,055	\$ 84,134	\$ 101,575	\$96,492	\$ 500,000	\$ 403,508	418.2%	\$ 510,000	\$ 10,000	2.0%
5B3	725-674	Mining Regulation	\$ 260,525	\$ 28,035	\$ 37,649	\$ 882	\$58	\$ 35,000	\$ 34,942	59,800.7%	\$ 35,000	\$ 0	0.0%
518	725-677	Oil & Gas Well Plugging	---	---	---	\$ 597,599	\$753,723	\$ 800,000	\$ 46,277	6.1%	\$ 800,000	\$ 0	0.0%
State Special Revenue Fund Group Total			\$ 47,064,416	\$ 44,301,794	\$ 45,875,282	\$ 51,835,518	\$ 50,553,684	\$ 58,694,456	\$ 8,140,772	16.1%	\$ 60,922,002	\$ 2,227,546	3.8%
058	725-405	Clean Ohio Trail Fund	---	---	---	---	---	\$ 150,000	---	N/A	\$ 155,000	\$ 5,000	3.3%
Debt Service Fund Group Total			---	---	---	---	---	\$ 150,000	---	N/A	\$ 155,000	\$ 5,000	3.3%
086	725-414	Waterways Improvement	\$ 2,723,648	\$ 2,804,839	\$ 2,945,710	\$ 3,036,421	\$3,267,556	\$ 3,301,688	\$ 34,132	1.0%	\$ 3,472,497	\$ 170,809	5.2%
086	725-416	Natural Areas Marine Patrol	\$ 0	\$ 45,021	\$ 2,994	\$ 7,481	\$23,187	\$ 25,000	\$ 1,813	7.8%	\$ 0	(\$25,000)	-100.0%
086	725-417	Parks Marine Patrol	\$ 674	\$ 37,875	\$ 10,609	\$ 31,840	\$33,276	\$ 25,000	(\$8,276)	-24.9%	\$ 0	(\$25,000)	-100.0%
086	725-418	Buoy Placement	\$ 43,729	\$ 42,632	\$ 28,072	\$ 37,514	\$14,237	\$ 41,153	\$ 26,916	189.1%	\$ 42,182	\$ 1,029	2.5%
086	725-501	Waterway Safety Grants	\$ 69,518	\$ 67,203	\$ 4,556	\$ 127,203	\$72,164	\$ 134,504	\$ 62,340	86.4%	\$ 137,867	\$ 3,363	2.5%
086	725-506	Watercraft Marine Patrol	\$ 306,850	\$ 322,888	\$ 350,000	\$ 500,000	\$523,250	\$ 562,100	\$ 38,850	7.4%	\$ 576,153	\$ 14,053	2.5%
086	725-513	Watercraft Educational Grants	\$ 98,255	\$ 125,000	\$ 125,000	\$ 362,000	\$300,000	\$ 357,700	\$ 57,700	19.2%	\$ 366,643	\$ 8,943	2.5%
880	725-614	Cooperative Boat Harbor Project	\$ 1,231,397	\$ 127,718	\$ 35,671	\$ 3,196	\$52,790	\$ 0	(\$52,790)	-100.0%	\$ 0	\$ 0	N/A

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DNR Natural Resources, Department of													
881	725-621	Education and Enforcement	\$ 1,224,376	\$ 1,293,377	\$ 191,238	\$ 0	\$ 0	----	N/A		\$ 0	\$ 0	N/A
086	739-321	Division of Watercraft	\$ 8,100,003	\$ 8,969,393	\$ 8,941,276	\$ 11,017,954	\$13,850,570	\$ 0	(\$13,850,570)	-100.0%	\$ 0	\$ 0	N/A
086	739-401	Division of Watercraft	----	----	----	----	\$ 16,579,526	----	N/A		\$ 17,374,158	\$ 794,632	4.8%
Waterways Safety Fund Group Total			\$ 13,798,450	\$ 13,835,946	\$ 12,635,126	\$ 15,123,609	\$ 18,137,031	\$ 21,026,671	\$ 2,889,640	15.9%	\$ 21,969,500	\$ 942,829	4.5%
4M8	725-675	FOP Contract	\$ 9,310	\$ 9,698	\$ 10,020	\$ 8,032	\$17,504	\$ 19,609	\$ 2,105	12.0%	\$ 20,844	\$ 1,235	6.3%
Accrued Leave Liability Fund Group Total			\$ 9,310	\$ 9,698	\$ 10,020	\$ 8,032	\$ 17,504	\$ 19,609	\$ 2,105	12.0%	\$ 20,844	\$ 1,235	6.3%
015	725-509	Fish/Wildlife Subsidy	\$ 114,748	\$ 139,856	\$ 72,900	\$ 0	\$ 0	----	N/A		\$ 0	\$ 0	N/A
81A	725-612	Wildlife Education	\$ 945,515	\$ 960,588	\$ 976,056	\$ 1,084,400	\$1,248,593	\$ 0	(\$1,248,593)	-100.0%	\$ 0	\$ 0	N/A
818	725-629	Cooperative Fisheries Research	\$ 843,532	\$ 722,348	\$ 980,664	\$ 790,352	\$896,964	\$ 964,470	\$ 67,506	7.5%	\$ 988,582	\$ 24,112	2.5%
815	725-636	Cooperative Management Projects	\$ 134,000	\$ 80,901	\$ 115,818	\$ 90,821	\$82,852	\$ 156,536	\$ 73,684	88.9%	\$ 160,449	\$ 3,913	2.5%
816	725-649	Wetlands Habitat	\$ 360,400	\$ 932,736	\$ 511,104	\$ 523,896	\$636,665	\$ 943,303	\$ 306,638	48.2%	\$ 966,885	\$ 23,582	2.5%
817	725-655	Wildlife Conservation Checkoff	\$ 636,305	\$ 1,013,525	\$ 894,427	\$ 953,091	\$908,079	\$ 1,435,567	\$ 527,488	58.1%	\$ 1,472,755	\$ 37,188	2.6%
819	725-685	Ohio River Management	\$ 65,489	\$ 48,345	\$ 17,328	\$ 50,443	\$25,116	\$ 125,448	\$ 100,332	399.5%	\$ 128,584	\$ 3,136	2.5%
015	740-321	Division of Wildlife Conservation	\$ 34,077,023	\$ 34,480,030	\$ 41,148,712	\$ 39,087,763	\$36,724,549	\$ 0	(\$36,724,549)	-100.0%	\$ 0	\$ 0	N/A
015	740-401	Division of Wildlife Conservation	----	----	----	----	\$ 46,177,752	----	N/A		\$ 48,713,747	\$ 2,535,995	5.5%
Wildlife Fund Group Total			\$ 37,177,012	\$ 38,378,329	\$ 44,717,009	\$ 42,580,766	\$ 40,522,818	\$ 49,803,076	\$ 9,280,258	22.9%	\$ 52,431,002	\$ 2,627,926	5.3%
R29	725-607	Reclamation Fee Refund	\$ 115,095	\$ 90,769	\$ 111,563	\$ 209,715	\$ 0	----	N/A		\$ 0	\$ 0	N/A
R40	725-609	Wildlife Refunds	\$ 2,860	\$ 40	\$ 0	\$ 0	\$ 0	----	N/A		\$ 0	\$ 0	N/A
R43	725-624	Forestry	\$ 900,000	\$ 631,134	\$ 1,041,534	\$ 1,381,669	\$1,509,658	\$ 1,750,000	\$ 240,342	15.9%	\$ 1,750,000	\$ 0	0.0%
R30	725-638	Surface Mining Reclamation Fees	\$ 1,640	\$ 1,464	\$ 2,090	\$ 27	\$ 0	----	N/A		\$ 0	\$ 0	N/A
R17	725-659	Performance Cash Bond Refunds	\$ 132,764	\$ 56,583	\$ 151,924	\$ 128,461	\$140,149	\$ 251,500	\$ 111,351	79.5%	\$ 252,000	\$ 500	0.2%
Holding Account Redistribution Fund Group Total			\$ 1,152,359	\$ 779,990	\$ 1,307,111	\$ 1,719,872	\$ 1,649,807	\$ 2,001,500	\$ 351,693	21.3%	\$ 2,002,000	\$ 500	0.0%
Natural Resources, Department of Total			\$ 223,569,057	\$ 225,468,882	\$ 237,901,888	\$ 262,313,298	\$ 253,495,582	\$ 309,641,440	\$ 56,145,857	22.1%	\$ 316,389,309	\$ 6,747,870	2.2%
NUR Nursing, Board of													
5P8	884-601	Nursing Special Issues	----	----	----	----	\$ 5,000	----	N/A		\$ 5,000	\$ 0	0.0%
203	884-606	Nurse Aide	\$ 305,076	\$ 218,843	\$ 0	\$ 0	\$ 0	----	N/A		\$ 0	\$ 0	N/A
4K9	884-609	Operating	\$ 2,241,412	\$ 3,155,020	\$ 3,214,390	\$ 3,685,892	\$3,955,552	\$ 4,816,241	\$ 860,689	21.8%	\$ 5,205,776	\$ 389,535	8.1%
General Services Fund Group Total			\$ 2,546,488	\$ 3,373,863	\$ 3,214,390	\$ 3,685,892	\$ 3,955,552	\$ 4,821,241	\$ 865,689	21.9%	\$ 5,210,776	\$ 389,535	8.1%
Nursing, Board of Total			\$ 2,546,488	\$ 3,373,863	\$ 3,214,390	\$ 3,685,892	\$ 3,955,552	\$ 4,821,241	\$ 865,689	21.9%	\$ 5,210,776	\$ 389,535	8.1%
PYT Occupational Therapy, Physical Therapy, and Athletic Trainers Board													
4K9	890-601	Testing Fees-PYT	\$ 118,932	\$ 0	\$ 0	----	----	----	----	N/A	----	----	N/A

FY 2002 - 2003 Final Appropriation Amounts

All Fund Group

Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002:	\$ Change	% Change	FY 2003:	\$ Change	% Change
								Appropriations:	2001 to 2002:	2001 to 2002:	Appropriations:	2002 to 2003:	2002 to 2003:
PYT Occupational Therapy, Physical Therapy, and Athletic Trainers Board													
4K9	890-609	Operating Expenses	\$ 412,451	\$ 579,485	\$ 539,205	\$ 594,836	\$821,818	\$ 681,020	(\$140,798)	-17.1%	\$ 703,201	\$ 22,181	3.3%
General Services Fund Group Total			\$ 531,383	\$ 579,485	\$ 539,205	\$ 594,836	\$ 821,818	\$ 681,020	(\$140,798)	-17.1%	\$ 703,201	\$ 22,181	3.3%
Occupational Therapy, Physical Therapy, and Athletic			\$ 531,383	\$ 579,485	\$ 539,205	\$ 594,836	\$ 821,818	\$ 681,020	(\$140,798)	-17.1%	\$ 703,201	\$ 22,181	3.3%
OLA Ohioana Library Association													
GRF	355-501	Library Subsidy	\$ 239,387	\$ 217,709	\$ 223,130	\$ 275,750	\$398,461	\$ 239,716	(\$158,745)	-39.8%	\$ 245,054	\$ 5,338	2.2%
General Revenue Fund Total			\$ 239,387	\$ 217,709	\$ 223,130	\$ 275,750	\$ 398,461	\$ 239,716	(\$158,745)	-39.8%	\$ 245,054	\$ 5,338	2.2%
Ohioana Library Association Total			\$ 239,387	\$ 217,709	\$ 223,130	\$ 275,750	\$ 398,461	\$ 239,716	(\$158,745)	-39.8%	\$ 245,054	\$ 5,338	2.2%
ODB Optical Dispensers Board, Ohio													
4K9	894-609	Operating Expenses	\$ 216,620	\$ 231,041	\$ 232,510	\$ 257,599	\$249,867	\$ 280,391	\$ 30,524	12.2%	\$ 295,277	\$ 14,886	5.3%
General Services Fund Group Total			\$ 216,620	\$ 231,041	\$ 232,510	\$ 257,599	\$ 249,867	\$ 280,391	\$ 30,524	12.2%	\$ 295,277	\$ 14,886	5.3%
Optical Dispensers Board, Ohio Total			\$ 216,620	\$ 231,041	\$ 232,510	\$ 257,599	\$ 249,867	\$ 280,391	\$ 30,524	12.2%	\$ 295,277	\$ 14,886	5.3%
OPT Optometry, State Board of													
4K9	885-609	Operating Expenses	\$ 219,541	\$ 225,461	\$ 234,213	\$ 257,697	\$199,279	\$ 289,600	\$ 90,321	45.3%	\$ 306,051	\$ 16,451	5.7%
General Services Fund Group Total			\$ 219,541	\$ 225,461	\$ 234,213	\$ 257,697	\$ 199,279	\$ 289,600	\$ 90,321	45.3%	\$ 306,051	\$ 16,451	5.7%
Optometry, State Board of Total			\$ 219,541	\$ 225,461	\$ 234,213	\$ 257,697	\$ 199,279	\$ 289,600	\$ 90,321	45.3%	\$ 306,051	\$ 16,451	5.7%
OPP Orthotics, Prosthetics and Pedorthics													
4K9	973-609	Operating Expenses	---	---	---	---	---	\$ 98,622	---	N/A	\$ 100,518	\$ 1,896	1.9%
General Services Fund Group Total			---	---	---	---	---	\$ 98,622	---	N/A	\$ 100,518	\$ 1,896	1.9%
Orthotics, Prosthetics and Pedorthics Total			---	---	---	---	---	\$ 98,622	---	N/A	\$ 100,518	\$ 1,896	1.9%
PBR State Personnel Board of Review													
GRF	124-321	Operating	\$ 847,666	\$ 900,527	\$ 901,614	\$ 971,122	\$1,214,072	\$ 999,833	(\$214,239)	-17.6%	\$ 1,043,354	\$ 43,521	4.4%
General Revenue Fund Total			\$ 847,666	\$ 900,527	\$ 901,614	\$ 971,122	\$ 1,214,072	\$ 999,833	(\$214,239)	-17.6%	\$ 1,043,354	\$ 43,521	4.4%
636	124-601	Transcript and Other	\$ 13,215	\$ 21,296	\$ 10,335	\$ 11,031	\$7,848	\$ 39,598	\$ 31,750	404.5%	\$ 40,587	\$ 989	2.5%
General Services Fund Group Total			\$ 13,215	\$ 21,296	\$ 10,335	\$ 11,031	\$ 7,848	\$ 39,598	\$ 31,750	404.5%	\$ 40,587	\$ 989	2.5%
State Personnel Board of Review Total			\$ 860,881	\$ 921,823	\$ 911,949	\$ 982,153	\$ 1,221,921	\$ 1,039,431	(\$182,489)	-14.9%	\$ 1,083,941	\$ 44,510	4.3%
UST Petroleum Underground Storage Tank Release Compensation Board													
691	810-632	PUSTRCB Staff	\$ 632,663	\$ 696,360	\$ 697,786	\$ 768,697	\$735,510	\$ 1,011,437	\$ 275,927	37.5%	\$ 1,075,158	\$ 63,721	6.3%
State Special Revenue Fund Group Total			\$ 632,663	\$ 696,360	\$ 697,786	\$ 768,697	\$ 735,510	\$ 1,011,437	\$ 275,927	37.5%	\$ 1,075,158	\$ 63,721	6.3%

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All Fund Group

Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002:	\$ Change	% Change	FY 2003:	\$ Change	% Change
								Appropriations:	2001 to 2002:	2001 to 2002:	Appropriations:	2002 to 2003:	2002 to 2003:
UST Petroleum Underground Storage Tank Release Compensation Board													
Petroleum Underground Storage Tank Release Compe			\$ 632,663	\$ 696,360	\$ 697,786	\$ 768,697	\$ 735,510	\$ 1,011,437	\$ 275,927	37.5%	\$ 1,075,158	\$ 63,721	6.3%
PRX Pharmacy, State Board of													
4K9	887-601	Sale of Publications-PRX	\$ 18,107	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
4K9	887-602	Testing Fees	\$ 133,990	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
4A5	887-605	Drug Law Enforcement	\$ 34,115	\$ 6,282	\$ 129,925	\$ 75,280	\$ 61,422	\$ 72,900	\$ 11,478	18.7%	\$ 75,550	\$ 2,650	3.6%
4K9	887-609	Operating Expenses	\$ 2,908,007	\$ 3,254,336	\$ 3,463,852	\$ 3,815,768	\$ 3,928,323	\$ 4,353,629	\$ 425,306	10.8%	\$ 4,744,594	\$ 390,965	9.0%
General Services Fund Group Total			\$ 3,094,219	\$ 3,260,618	\$ 3,593,777	\$ 3,891,048	\$ 3,989,744	\$ 4,426,529	\$ 436,785	10.9%	\$ 4,820,144	\$ 393,615	8.9%
Pharmacy, State Board of Total			\$ 3,094,219	\$ 3,260,618	\$ 3,593,777	\$ 3,891,048	\$ 3,989,744	\$ 4,426,529	\$ 436,785	10.9%	\$ 4,820,144	\$ 393,615	8.9%
SCR Proprietary School Registration, State Board of													
GRF	233-100	Personal Services	\$ 352,386	\$ 287,809	\$ 282,501	\$ 314,319	\$ 318,566	\$ 321,504	\$ 2,938	0.9%	\$ 328,428	\$ 6,924	2.2%
GRF	233-200	Maintenance	\$ 82,239	\$ 80,008	\$ 77,261	\$ 75,659	\$ 84,713	\$ 76,594	(\$8,119)	-9.6%	\$ 77,594	\$ 1,001	1.3%
GRF	233-300	Equipment	\$ 17,529	\$ 22,299	\$ 1,411	\$ 4,616	\$ 3,419	\$ 4,222	\$ 803	23.5%	\$ 4,215	(\$7)	-0.2%
General Revenue Fund Total			\$ 452,154	\$ 390,116	\$ 361,173	\$ 394,594	\$ 406,697	\$ 402,319	(\$4,377)	-1.1%	\$ 410,237	\$ 7,917	2.0%
Proprietary School Registration, State Board of Total			\$ 452,154	\$ 390,116	\$ 361,173	\$ 394,594	\$ 406,697	\$ 402,319	(\$4,377)	-1.1%	\$ 410,237	\$ 7,917	2.0%
PSY Psychology, State Board of													
4K9	882-609	Operating Expenses	\$ 394,662	\$ 394,674	\$ 412,850	\$ 420,899	\$ 442,831	\$ 459,382	\$ 16,551	3.7%	\$ 486,184	\$ 26,802	5.8%
General Services Fund Group Total			\$ 394,662	\$ 394,674	\$ 412,850	\$ 420,899	\$ 442,831	\$ 459,382	\$ 16,551	3.7%	\$ 486,184	\$ 26,802	5.8%
Psychology, State Board of Total			\$ 394,662	\$ 394,674	\$ 412,850	\$ 420,899	\$ 442,831	\$ 459,382	\$ 16,551	3.7%	\$ 486,184	\$ 26,802	5.8%
PUB Public Defender Commission, Ohio													
GRF	019-100	Personal Services	\$ 6,219,275	\$ 172,505	\$ 0	\$ 0	---	---	---	N/A	---	---	N/A
GRF	019-200	Maintenance	\$ 1,085,963	\$ 88,389	\$ 0	\$ 0	---	---	---	N/A	---	---	N/A
GRF	019-300	Equipment	\$ 61,666	\$ 32,191	\$ 0	\$ 0	---	---	---	N/A	---	---	N/A
GRF	019-321	Public Defender Administration	\$ 0	\$ 1,577,698	\$ 1,593,982	\$ 1,661,190	\$ 1,706,534	\$ 1,745,787	\$ 39,254	2.3%	\$ 1,745,787	\$ 0	0.0%
GRF	019-401	State Legal Defense Services	\$ 0	\$ 6,195,294	\$ 6,456,852	\$ 7,007,257	\$ 6,612,220	\$ 6,879,155	\$ 266,935	4.0%	\$ 7,151,032	\$ 271,877	4.0%
GRF	019-403	Multi-County: State Share	\$ 879,092	\$ 1,011,216	\$ 935,049	\$ 1,089,431	\$ 1,168,604	\$ 1,093,600	(\$75,004)	-6.4%	\$ 1,088,346	(\$5,254)	-0.5%
GRF	019-404	Trumbull County-State Share	\$ 339,176	\$ 352,707	\$ 350,679	\$ 386,362	\$ 396,577	\$ 359,216	(\$37,362)	-9.4%	\$ 358,458	(\$757)	-0.2%
GRF	019-405	Training Account	\$ 48,300	\$ 49,925	\$ 39,325	\$ 45,575	\$ 44,200	\$ 47,280	\$ 3,080	7.0%	\$ 47,280	\$ 0	0.0%
GRF	019-501	County Reimbursement - Non-Capital	\$ 23,701,135	\$ 24,509,691	\$ 24,517,431	\$ 31,772,111	\$ 33,975,744	\$ 33,384,666	(\$591,078)	-1.7%	\$ 33,994,835	\$ 610,169	1.8%
GRF	019-503	County Reimbursement - Capital Case	\$ 918,325	\$ 1,144,919	\$ 904,054	\$ 874,588	\$ 874,837	\$ 921,830	\$ 46,993	5.4%	\$ 985,000	\$ 63,170	6.9%
General Revenue Fund Total			\$ 33,252,932	\$ 35,134,535	\$ 34,797,372	\$ 42,836,514	\$ 44,778,716	\$ 44,431,535	(\$347,182)	-0.8%	\$ 45,370,739	\$ 939,204	2.1%

FY 2002 - 2003 Final Appropriation Amounts

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<i>Line Item Detail by Agency</i>			<i>FY 1997.</i>	<i>FY 1998.</i>	<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001:</i>	<i>FY 2002:</i>	<i>\$ Change</i>	<i>% Change</i>	<i>FY 2003:</i>	<i>\$ Change</i>	<i>% Change</i>
								<i>Appropriations:</i>	<i>2001 to 2002:</i>	<i>2001 to 2002:</i>	<i>Appropriations:</i>	<i>2002 to 2003:</i>	<i>2002 to 2003:</i>
<i>PUB Public Defender Commission, Ohio</i>													
101	019-602	Inmate Legal Assistance	\$ 47,227	\$ 51,190	\$ 52,445	\$ 57,776	\$59,119	\$ 67,172	\$ 8,053	13.6%	\$ 71,020	\$ 3,848	5.7%
406	019-603	Training and Publications	\$ 1,887	\$ 2,650	\$ 9,077	\$ 1,200		\$ 16,000	---	N/A	\$ 16,000	\$ 0	0.0%
407	019-604	County Representation	\$ 468	\$ 27,573	\$ 380,722	\$ 151,806	\$130,061	\$ 213,778	\$ 83,717	64.4%	\$ 240,556	\$ 26,778	12.5%
408	019-605	Client Payment	\$ 30,790	\$ 16,394	\$ 83,732	\$ 112,634	\$133,620	\$ 260,584	\$ 126,964	95.0%	\$ 285,533	\$ 24,949	9.6%
101	019-607	Juvenile Legal Assistance	\$ 379,546	\$ 343,732	\$ 355,843	\$ 419,835	\$395,368	\$ 458,767	\$ 63,399	16.0%	\$ 481,462	\$ 22,695	4.9%
407	019-610	Trumbull County Office	\$ 342,910	\$ 16,448	\$ 0	\$ 0		\$ 0	---	N/A	\$ 0	\$ 0	N/A
General Services Fund Group Total			\$ 802,828	\$ 457,987	\$ 881,819	\$ 743,251	\$ 718,168	\$ 1,016,301	\$ 298,133	41.5%	\$ 1,094,571	\$ 78,270	7.7%
3S8	019-608	Federal Representation	\$ 0	\$ 55	\$ 130	\$ 233,176	\$489,584	\$ 564,929	\$ 75,345	15.4%	\$ 594,247	\$ 29,318	5.2%
3H4	019-609	Death Penalty Resource Center	\$ 0	\$ 0	\$ 13,514	\$ 37,758		\$ 0	---	N/A	\$ 0	\$ 0	N/A
3M8	019-611	PD Case Management	\$ 96,416	\$ 37,491	\$ 23,661	\$ 0		\$ 0	---	N/A	\$ 0	\$ 0	N/A
3M9	019-612	Community Reconciliation	\$ 47,656	\$ 27,003	\$ 889	\$ 0		\$ 0	---	N/A	\$ 0	\$ 0	N/A
3U7	019-614	Juvenile JAIBG Grant	---	---	---	---	\$68,171	\$ 51,516	(\$16,655)	-24.4%	\$ 54,601	\$ 3,085	6.0%
3U8	019-615	Juvenile Challenge Grant	---	---	---	---	\$45,422	\$ 118,658	\$ 73,236	161.2%	\$ 124,984	\$ 6,326	5.3%
Federal Special Revenue Fund Group Total			\$ 144,072	\$ 64,549	\$ 38,194	\$ 270,934	\$ 603,177	\$ 735,103	\$ 131,926	21.9%	\$ 773,832	\$ 38,729	5.3%
4C7	019-601	Multi-County: County Share	\$ 980,952	\$ 1,038,357	\$ 1,137,576	\$ 1,214,356	\$1,324,707	\$ 1,603,064	\$ 278,357	21.0%	\$ 1,714,575	\$ 111,511	7.0%
574	019-606	Legal Services Corporation	\$ 11,883,535	\$ 13,623,708	\$ 14,509,545	\$ 14,568,109	\$13,884,221	\$ 15,725,233	\$ 1,841,012	13.3%	\$ 16,275,558	\$ 550,325	3.5%
4X7	019-610	Trumbull County-County Share	\$ 0	\$ 358,099	\$ 407,822	\$ 429,860	\$449,339	\$ 526,560	\$ 77,221	17.2%	\$ 564,714	\$ 38,154	7.2%
State Special Revenue Fund Group Total			\$ 12,864,487	\$ 15,020,164	\$ 16,054,943	\$ 16,212,325	\$ 15,658,268	\$ 17,854,857	\$ 2,196,589	14.0%	\$ 18,554,847	\$ 699,990	3.9%
Public Defender Commission, Ohio Total			\$ 47,064,319	\$ 50,677,235	\$ 51,772,328	\$ 60,063,024	\$ 61,758,329	\$ 64,037,796	\$ 2,279,467	3.7%	\$ 65,793,989	\$ 1,756,193	2.7%
<i>DHS Public Safety, Department of</i>													
GRF	763-403	Operating Expenses - EMA	\$ 3,125,461	\$ 2,894,259	\$ 3,832,810	\$ 3,329,281	\$3,973,523	\$ 3,794,148	(\$179,375)	-4.5%	\$ 4,162,244	\$ 368,095	9.7%
GRF	763-409	MARCS Operations & Maintenance	\$ 0	\$ 0	\$ 0	\$ 0	\$418,550	\$ 0	(\$418,550)	-100.0%	\$ 0	\$ 0	N/A
GRF	763-507	Individual and Family Grants	\$ 2,031,687	\$ 357,748	\$ 1,200,708	\$ 100,000	\$621,218	\$ 88,664	(\$532,554)	-85.7%	\$ 88,057	(\$607)	-0.7%
GRF	764-404	Transportation Enforcement Operation	\$ 1,634,933	\$ 2,145,312	\$ 1,390,717	\$ 2,696,094	\$1,926,092	\$ 2,402,394	\$ 476,302	24.7%	\$ 2,454,232	\$ 51,838	2.2%
GRF	769-321	Food Stamp Trafficking Enforcement O	\$ 516,366	\$ 640,854	\$ 660,245	\$ 683,904	\$858,185	\$ 921,780	\$ 63,594	7.4%	\$ 966,701	\$ 44,921	4.9%
General Revenue Fund Total			\$ 7,308,447	\$ 6,038,173	\$ 7,084,480	\$ 6,809,279	\$ 7,797,568	\$ 7,206,986	(\$590,582)	-7.6%	\$ 7,671,233	\$ 464,247	6.4%
5E2	763-634	County Emergency Preparedness	---	---	---	---	\$1,000,000	---	---	N/A	---	---	N/A
State Special Revenue Fund Group Total			---	---	---	---	\$ 1,000,000	---	---	N/A	---	---	N/A
Public Safety, Department of Total			\$ 7,308,447	\$ 6,038,173	\$ 7,084,480	\$ 6,809,279	\$ 8,797,568	\$ 7,206,986	(\$1,590,582)	-18.1%	\$ 7,671,233	\$ 464,247	6.4%
<i>PUC Public Utilities Commission of Ohio</i>													
GRF	870-501	NARUC/NRRI-Subsidy	\$ 158,515	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A

FY 2002 - 2003 Final Appropriation Amounts

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Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002: <i>Appropriations:</i>	\$ Change <i>2001 to 2002:</i>	% Change <i>2001 to 2002:</i>	FY 2003: <i>Appropriations:</i>	\$ Change <i>2002 to 2003:</i>	% Change <i>2002 to 2003:</i>
PUC Public Utilities Commission of Ohio													
GRF	871-321	Utility Regulation	\$ 19,780,613	\$ 1,406,025	\$ 0	\$ 0		\$ 0	----	N/A	\$ 0	\$ 0	N/A
GRF	871-499	State Match	\$ 306,885	\$ 909	\$ 0	\$ 0		\$ 0	----	N/A	\$ 0	\$ 0	N/A
GRF	872-321	Transportation Regulation	\$ 3,601,808	\$ 202,722	\$ 0	\$ 0		\$ 0	----	N/A	\$ 0	\$ 0	N/A
GRF	872-498	State Transportation Match	\$ 115,060	\$ 2,646	\$ 0	\$ 0		\$ 0	----	N/A	\$ 0	\$ 0	N/A
General Revenue Fund Total			\$ 23,962,881	\$ 1,612,302	\$ 0	\$ 0	----	\$ 0	----	N/A	\$ 0	\$ 0	N/A
558	870-602	Salvage & Exchange	\$ 17,205	\$ 72,773	\$ 33,992	\$ 0	\$29,005	\$ 32,474	\$ 3,470	12.0%	\$ 33,285	\$ 811	2.5%
5F6	870-622	Utility & Railroad Regulation	----	\$ 21,922,881	\$ 22,400,458	\$ 25,293,634	\$26,480,155	\$ 29,104,298	\$ 2,624,143	9.9%	\$ 30,622,222	\$ 1,517,924	5.2%
5F6	870-624	NARUC/NRRI Subsidy	----	\$ 158,515	\$ 158,515	\$ 167,233	\$167,233	\$ 167,233	\$ 0	0.0%	\$ 167,233	\$ 0	0.0%
5F6	870-625	Motor Transportation Regulation	----	\$ 3,611,309	\$ 3,281,479	\$ 3,776,082	\$4,161,380	\$ 4,578,771	\$ 417,391	10.0%	\$ 4,811,239	\$ 232,468	5.1%
General Services Fund Group Total			\$ 17,205	\$ 25,765,478	\$ 25,874,444	\$ 29,236,949	\$ 30,837,773	\$ 33,882,776	\$ 3,045,003	9.9%	\$ 35,633,979	\$ 1,751,203	5.2%
333	870-601	Gas Pipeline Safety	\$ 220,152	\$ 282,925	\$ 250,041	\$ 387,776	\$391,377	\$ 461,920	\$ 70,543	18.0%	\$ 485,332	\$ 23,412	5.1%
3V3	870-604	Commercial Vehicle Information Syste	----	----	----	----		\$ 2,500,000	----	N/A	\$ 0	(\$2,500,000)	-100.0%
350	870-608	Motor Carrier Safety	\$ 2,691,246	\$ 2,702,288	\$ 4,201,868	\$ 3,376,533	\$3,977,680	\$ 6,749,153	\$ 2,771,473	69.7%	\$ 7,027,712	\$ 278,559	4.1%
Federal Special Revenue Fund Group Total			\$ 2,911,398	\$ 2,985,213	\$ 4,451,909	\$ 3,764,309	\$ 4,369,057	\$ 9,711,073	\$ 5,342,016	122.3%	\$ 7,513,044	(\$2,198,029)	-22.6%
559	870-605	Public Utilities Territorial Administration	\$ 0	\$ 0	\$ 0	\$ 0		\$ 4,000	----	N/A	\$ 4,000	\$ 0	0.0%
561	870-606	Power Siting Board	\$ 370,817	\$ 193,802	\$ 89,656	\$ 265,923	\$262,573	\$ 319,839	\$ 57,266	21.8%	\$ 337,210	\$ 17,371	5.4%
560	870-607	Special Assessment	\$ 1,558	\$ 0	\$ 26,188	\$ 11,710	\$92,378	\$ 100,000	\$ 7,622	8.3%	\$ 100,000	\$ 0	0.0%
587	870-609	Utility Forecasting	\$ 990,820	\$ 942,941	\$ 991,477	\$ 95		\$ 0	----	N/A	\$ 0	\$ 0	N/A
638	870-611	Biomass Energy Program	\$ 59,022	\$ 20,643	\$ 54,696	\$ 48,358	\$18,707	\$ 40,000	\$ 21,293	113.8%	\$ 40,000	\$ 0	0.0%
661	870-612	Hazardous Materials Transportation	\$ 595,552	\$ 684,177	\$ 548,085	\$ 994,810	\$1,007,136	\$ 800,000	(\$207,136)	-20.6%	\$ 800,000	\$ 0	0.0%
664	870-613	Radiological Preparedness Board	\$ 1,214,080	\$ 37,824	\$ 0	\$ 0		\$ 0	----	N/A	\$ 0	\$ 0	N/A
4A3	870-614	Grade Crossing Protection Devices-Sta	\$ 1,423,493	\$ 1,983,841	\$ 900,957	\$ 520,640	\$1,146,424	\$ 1,311,986	\$ 165,562	14.4%	\$ 1,349,757	\$ 37,771	2.9%
4L8	870-617	Pipeline Safety-State	\$ 92,392	\$ 134,774	\$ 140,589	\$ 146,098	\$143,321	\$ 177,323	\$ 34,002	23.7%	\$ 187,621	\$ 10,298	5.8%
4S6	870-618	Hazardous Material Registration	\$ 282,051	\$ 258,009	\$ 499,058	\$ 385,578	\$319,363	\$ 449,927	\$ 130,564	40.9%	\$ 464,325	\$ 14,398	3.2%
4T1	870-619	Hazardous Wastes Background Investi	\$ 30,434	\$ 0	\$ 0	----		----	----	N/A	----	----	N/A
4U8	870-620	Civil Forfeitures	\$ 136,016	\$ 188,804	\$ 168,674	\$ 192,055	\$219,554	\$ 269,426	\$ 49,872	22.7%	\$ 284,986	\$ 15,560	5.8%
4S6	870-621	Hazardous Materials Base State Regist	\$ 234,215	\$ 263,860	\$ 298,845	\$ 257,745	\$339,455	\$ 364,240	\$ 24,785	7.3%	\$ 373,346	\$ 9,106	2.5%
State Special Revenue Fund Group Total			\$ 5,430,450	\$ 4,708,675	\$ 3,718,225	\$ 2,823,012	\$ 3,548,911	\$ 3,836,741	\$ 287,830	8.1%	\$ 3,941,245	\$ 104,504	2.7%
4G4	870-616	Base State Registration Program	\$ 6,054,763	\$ 6,228,084	\$ 5,989,159	\$ 6,026,204	\$5,884,925	\$ 6,500,000	\$ 615,075	10.5%	\$ 6,500,000	\$ 0	0.0%
Agency Fund Group Total			\$ 6,054,763	\$ 6,228,084	\$ 5,989,159	\$ 6,026,204	\$ 5,884,925	\$ 6,500,000	\$ 615,075	10.5%	\$ 6,500,000	\$ 0	0.0%
R20	870-610	Motor Carrier Refunds	\$ 58,170	\$ 46,890	\$ 34,088	\$ 0		\$ 0	----	N/A	\$ 0	\$ 0	N/A
Holding Account Redistribution Fund Group Total			\$ 58,170	\$ 46,890	\$ 34,088	\$ 0	----	\$ 0	----	N/A	\$ 0	\$ 0	N/A

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PUC Public Utilities Commission of Ohio													
Public Utilities Commission of Ohio Total			\$ 38,434,867	\$ 41,346,642	\$ 40,067,825	\$ 41,850,474	\$ 44,640,665	\$ 53,930,590	\$ 9,289,925	20.8%	\$ 53,588,268	(\$342,322)	-0.6%
PWC Public Works Commission													
056	150-403	Operating Expenses	---	---	---	---	---	\$ 271,987	---	N/A	\$ 288,459	\$ 16,472	6.1%
Clean Ohio Revitalization Fund Total			---	---	---	---	---	\$ 271,987	---	N/A	\$ 288,459	\$ 16,472	6.1%
GRF	150-904	Conservation General Obligation Debt	---	---	---	---	---	\$ 1,595,000	---	N/A	\$ 6,695,000	\$ 5,100,000	319.7%
GRF	150-907	State Capital Improvements G.O. Debt	---	---	---	---	---	\$ 135,693,200	---	N/A	\$ 146,210,200	\$ 10,517,000	7.8%
General Revenue Fund Total			---	---	---	---	---	\$ 137,288,200	---	N/A	\$ 152,905,200	\$ 15,617,000	11.4%
Public Works Commission Total			---	---	---	---	---	\$ 137,560,187	---	N/A	\$ 153,193,659	\$ 15,633,472	11.4%
RAC Racing Commission, Ohio State													
562	875-601	Thoroughbred Race Fund	\$ 3,973,110	\$ 4,176,278	\$ 4,455,820	\$ 4,304,915	\$ 4,042,341	\$ 4,529,149	\$ 486,808	12.0%	\$ 4,642,378	\$ 113,229	2.5%
563	875-602	Standardbred Development Fund	\$ 1,408,538	\$ 1,560,593	\$ 1,711,885	\$ 2,055,663	\$ 2,106,207	\$ 2,022,797	(\$83,410)	-4.0%	\$ 2,200,810	\$ 178,013	8.8%
564	875-603	Quarter horse Development Fund	\$ 4,000	\$ 0	\$ 0	\$ 3,000	\$ 3,000	\$ 1,000	---	N/A	\$ 1,000	\$ 0	0.0%
565	875-604	Racing Commission Operating	\$ 3,419,668	\$ 3,502,754	\$ 3,563,217	\$ 3,666,266	\$ 3,907,925	\$ 4,109,513	\$ 201,588	5.2%	\$ 4,314,143	\$ 204,630	5.0%
5C4	875-607	Simulcast Horse Racing Purse	\$ 10,551,988	\$ 13,793,734	\$ 15,495,089	\$ 16,482,778	\$ 18,756,307	\$ 16,301,749	(\$2,454,558)	-13.1%	\$ 18,025,043	\$ 1,723,294	10.6%
State Special Revenue Fund Group Total			\$ 19,357,304	\$ 23,033,359	\$ 25,226,011	\$ 26,512,622	\$ 28,812,780	\$ 26,964,208	(\$1,848,572)	-6.4%	\$ 29,183,374	\$ 2,219,166	8.2%
R21	875-605	Bond Reimbursements	\$ 150,700	\$ 131,000	\$ 112,200	\$ 149,775	\$ 189,850	\$ 212,900	\$ 23,050	12.1%	\$ 212,900	\$ 0	0.0%
Holding Account Redistribution Fund Group Total			\$ 150,700	\$ 131,000	\$ 112,200	\$ 149,775	\$ 189,850	\$ 212,900	\$ 23,050	12.1%	\$ 212,900	\$ 0	0.0%
Racing Commission, Ohio State Total			\$ 19,508,004	\$ 23,164,359	\$ 25,338,211	\$ 26,662,397	\$ 29,002,630	\$ 27,177,108	(\$1,825,522)	-6.3%	\$ 29,396,274	\$ 2,219,166	8.2%
BOR Regents, Ohio Board of													
GRF	235-100	Personal Service	\$ 2,382,158	\$ 2,182,023	\$ 2,130,601	\$ 65,104	\$ 65,104	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	235-200	Maintenance	\$ 444,792	\$ 372,644	\$ 337,113	\$ 60,161	\$ 60,161	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	235-300	Equipment	\$ 94,410	\$ 18,398	\$ 76,740	\$ 46,923	\$ 46,923	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	235-321	Operating Expenses	\$ 0	\$ 0	\$ 0	\$ 2,523,230	\$ 3,170,589	\$ 3,137,394	(\$33,195)	-1.0%	\$ 3,137,394	\$ 0	0.0%
GRF	235-401	Lease-Rental Payments	\$ 341,701,170	\$ 345,925,228	\$ 362,193,362	\$ 356,446,109	\$ 324,547,665	\$ 295,058,500	(\$29,489,165)	-9.1%	\$ 268,910,500	(\$26,148,000)	-8.9%
GRF	235-402	Sea Grants	\$ 251,475	\$ 301,475	\$ 299,940	\$ 299,940	\$ 296,941	\$ 299,940	\$ 2,999	1.0%	\$ 299,940	\$ 0	0.0%
GRF	235-403	Math/Science Teaching Improvement	\$ 0	\$ 0	\$ 0	\$ 2,164,503	\$ 1,698,543	\$ 1,984,000	\$ 285,457	16.8%	\$ 2,018,680	\$ 34,680	1.7%
GRF	235-404	College Readiness Initiatives	\$ 0	\$ 0	\$ 0	\$ 2,118,078	\$ 2,990,196	\$ 2,500,000	(\$490,196)	-16.4%	\$ 2,500,000	\$ 0	0.0%
GRF	235-406	Articulation & Transfer	\$ 220,038	\$ 343,068	\$ 817,414	\$ 922,227	\$ 1,028,856	\$ 800,000	(\$228,856)	-22.2%	\$ 800,000	\$ 0	0.0%
GRF	235-408	Midwest Higher Education Compact	\$ 58,000	\$ 58,000	\$ 58,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0	0.0%	\$ 75,000	\$ 0	0.0%
GRF	235-409	Information System	\$ 1,927,157	\$ 2,108,090	\$ 2,145,583	\$ 1,415,081	\$ 1,316,090	\$ 1,362,023	\$ 45,933	3.5%	\$ 1,362,023	\$ 0	0.0%

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BOR Regents, Ohio Board of													
GRF	235-412	Higher Education Funding Commission	\$ 159,207	\$ 2,999	\$ 0	\$ 0		\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	235-413	Central State Strategic Plan	\$ 100,000	\$ 0	\$ 0	---		---	---	N/A	---	---	N/A
GRF	235-414	State Grants & Scholarship Administrat	\$ 782,811	\$ 1,217,296	\$ 1,050,092	\$ 1,216,487	\$ 1,198,533	\$ 1,373,420	\$ 174,887	14.6%	\$ 1,373,420	\$ 0	0.0%
GRF	235-415	Jobs Challenge	\$ 0	\$ 500,000	\$ 2,500,000	\$ 8,743,864	\$ 10,979,694	\$ 10,100,000	(\$879,694)	-8.0%	\$ 10,200,000	\$ 100,000	1.0%
GRF	235-416	Performance Challenge	\$ 0	\$ 3,078,000	\$ 2,000,000	\$ 1,158,000		\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	235-417	Technology	\$ 0	\$ 2,000,000	\$ 3,609,847	\$ 3,087,118	\$ 5,199,516	\$ 3,920,000	(\$1,279,516)	-24.6%	\$ 3,920,000	\$ 0	0.0%
GRF	235-418	Access Challenge	\$ 0	\$ 12,000,000	\$ 16,000,000	\$ 35,095,710	\$ 65,424,012	\$ 62,268,000	(\$3,156,012)	-4.8%	\$ 62,268,000	\$ 0	0.0%
GRF	235-420	Success Challenge	\$ 0	\$ 2,000,000	\$ 4,000,000	\$ 20,014,420	\$ 48,715,054	\$ 47,041,000	(\$1,674,054)	-3.4%	\$ 47,041,000	\$ 0	0.0%
GRF	235-421	Higher Education Efficiency Challenge	\$ 0	\$ 0	\$ 500,000	\$ 1,500,000		\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	235-428	Appalachian New Economy Partnershi	---	---	---	---		\$ 1,000,000	---	N/A	\$ 1,500,000	\$ 500,000	50.0%
GRF	235-451	Eminent Scholars	---	\$ 0	\$ 0	\$ 0	\$ 5,200,000	\$ 0	(\$5,200,000)	-100.0%	\$ 0	\$ 0	N/A
GRF	235-454	Research Challenge	\$ 18,004,821	\$ 12,898,252	\$ 14,693,157	\$ 19,542,800	\$ 21,424,652	\$ 20,000,000	(\$1,424,652)	-6.6%	\$ 20,000,000	\$ 0	0.0%
GRF	235-455	Productivity Improvement Challenge	\$ 2,044,656	\$ 1,582,401	\$ 1,598,476	\$ 1,686,221	\$ 1,654,466	\$ 1,694,947	\$ 40,481	2.4%	\$ 1,728,845	\$ 33,898	2.0%
GRF	235-474	AHEC Program Support	\$ 1,190,146	\$ 2,870,460	\$ 2,019,968	\$ 2,094,566	\$ 2,073,619	\$ 2,093,727	\$ 20,108	1.0%	\$ 2,135,601	\$ 41,874	2.0%
GRF	235-477	Access Improvement Projects	\$ 904,874	\$ 1,047,519	\$ 1,056,790	\$ 1,046,640	\$ 1,130,314	\$ 1,110,879	(\$19,435)	-1.7%	\$ 1,110,879	\$ 0	0.0%
GRF	235-481	Discovery Project Match	\$ 983,920	\$ 2,574,562	\$ 2,484,320	\$ 5,680		\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	235-501	State Share of Instruction	\$ 1,436,442,276	\$ 1,502,594,833	\$ 1,540,057,442	\$ 1,601,259,162	\$ 1,628,848,899	\$ 1,659,011,727	\$ 30,162,828	1.9%	\$ 1,668,611,581	\$ 9,599,854	0.6%
GRF	235-502	Student Support Services	\$ 1,000,000	\$ 1,000,000	\$ 1,009,833	\$ 1,033,059	\$ 1,047,274	\$ 1,000,000	(\$47,274)	-4.5%	\$ 1,000,000	\$ 0	0.0%
GRF	235-503	Ohio Instructional Grants	\$ 76,254,428	\$ 77,792,216	\$ 82,114,638	\$ 80,614,459	\$ 85,084,973	\$ 98,000,000	\$ 12,915,027	15.2%	\$ 111,500,000	\$ 13,500,000	13.8%
GRF	235-504	War Orphans Scholarships	\$ 2,841,383	\$ 3,204,348	\$ 3,551,658	\$ 3,594,302	\$ 3,724,626	\$ 4,652,548	\$ 927,922	24.9%	\$ 4,792,124	\$ 139,576	3.0%
GRF	235-506	Postsecondary Readiness Testing	\$ 622,589	\$ 647,618	\$ 782,131	\$ 0		\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	235-507	OhioLINK	\$ 6,514,504	\$ 5,157,532	\$ 6,290,947	\$ 6,947,761	\$ 7,592,044	\$ 7,668,731	\$ 76,687	1.0%	\$ 7,668,731	\$ 0	0.0%
GRF	235-508	AFIT	\$ 0	\$ 0	\$ 3,895,000	\$ 3,500,000	\$ 3,500,000	\$ 2,000,000	(\$1,500,000)	-42.9%	\$ 2,000,000	\$ 0	0.0%
GRF	235-509	Displaced Homemakers	\$ 246,250	\$ 246,250	\$ 244,996	\$ 244,994	\$ 242,544	\$ 240,096	(\$2,448)	-1.0%	\$ 240,096	\$ 0	0.0%
GRF	235-510	Ohio Supercomputer Center	\$ 3,709,046	\$ 3,764,682	\$ 3,801,701	\$ 4,834,416	\$ 4,882,896	\$ 4,833,574	(\$49,322)	-1.0%	\$ 4,833,574	\$ 0	0.0%
GRF	235-511	Cooperative Extension Service	\$ 19,963,931	\$ 22,385,000	\$ 23,815,548	\$ 26,643,306	\$ 27,431,440	\$ 27,708,525	\$ 277,085	1.0%	\$ 27,708,525	\$ 0	0.0%
GRF	235-512	Performance Funding	\$ 246,064	\$ 3,000,000	\$ 0	\$ 0		\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	235-513	OU Voinovich Center	\$ 0	\$ 0	\$ 0	\$ 375,000	\$ 371,250	\$ 367,500	(\$3,750)	-1.0%	\$ 367,500	\$ 0	0.0%
GRF	235-514	Central State Supplement	\$ 7,378,960	\$ 7,563,434	\$ 9,544,956	\$ 10,865,982	\$ 11,928,683	\$ 12,044,956	\$ 116,273	1.0%	\$ 12,044,956	\$ 0	0.0%
GRF	235-515	CWRU School of Medicine	\$ 3,994,478	\$ 4,108,478	\$ 4,087,564	\$ 4,181,578	\$ 4,239,117	\$ 4,280,224	\$ 41,107	1.0%	\$ 4,281,936	\$ 1,712	0.0%
GRF	235-517	Clark State Outreach Program	\$ 750,000	\$ 0	\$ 0	---		---	---	N/A	---	---	N/A
GRF	235-518	Capital Scholarship Programs	\$ 0	\$ 475,000	\$ 198,000	\$ 250,000	\$ 220,000	\$ 0	(\$220,000)	-100.0%	\$ 0	\$ 0	N/A

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BOR Regents, Ohio Board of													
GRF	235-519	Family Practice	\$ 5,876,470	\$ 8,944,974	\$ 5,932,959	\$ 6,229,607	\$6,475,676	\$ 6,538,471	\$ 62,795	1.0%	\$ 6,541,087	\$ 2,616	0.0%
GRF	235-520	Shawnee State Supplement	\$ 4,000,000	\$ 3,600,000	\$ 3,183,711	\$ 2,969,965	\$2,795,760	\$ 2,272,000	(\$523,760)	-18.7%	\$ 2,272,000	\$ 0	0.0%
GRF	235-521	OSU Glenn Institute	\$ 0	\$ 0	\$ 0	\$ 375,000	\$371,250	\$ 367,500	(\$3,750)	-1.0%	\$ 367,500	\$ 0	0.0%
GRF	235-523	Center for Labor Research	\$ 394,000	\$ 0	\$ 0	\$ 95,000	\$94,050	\$ 0	(\$94,050)	-100.0%	\$ 0	\$ 0	N/A
GRF	235-524	Police and Fire Protection	\$ 247,669	\$ 246,250	\$ 244,996	\$ 244,996	\$242,546	\$ 240,096	(\$2,450)	-1.0%	\$ 240,096	\$ 0	0.0%
GRF	235-525	Geriatric Medicine	\$ 521,787	\$ 1,565,355	\$ 1,038,259	\$ 1,062,139	\$1,076,754	\$ 1,087,195	\$ 10,441	1.0%	\$ 1,108,939	\$ 21,744	2.0%
GRF	235-526	Primary Care Residencies	\$ 2,845,602	\$ 4,331,484	\$ 2,872,957	\$ 3,016,605	\$3,135,761	\$ 3,166,168	\$ 30,407	1.0%	\$ 3,229,491	\$ 63,323	2.0%
GRF	235-527	Ohio Aerospace Institute	\$ 2,298,970	\$ 2,298,970	\$ 2,321,577	\$ 2,374,973	\$2,407,653	\$ 2,383,334	(\$24,319)	-1.0%	\$ 2,383,334	\$ 0	0.0%
GRF	235-530	Academic Scholarships	\$ 6,000,000	\$ 7,000,000	\$ 8,000,000	\$ 8,000,000	\$8,000,000	\$ 8,000,000	\$ 0	0.0%	\$ 8,000,000	\$ 0	0.0%
GRF	235-531	Student Choice Grants	\$ 33,464,047	\$ 36,958,830	\$ 41,504,967	\$ 42,231,670	\$51,771,049	\$ 52,428,000	\$ 656,951	1.3%	\$ 53,476,560	\$ 1,048,560	2.0%
GRF	235-533	Doctoral Reduction Incentives	\$ 421,250	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
GRF	235-534	Student Workforce Development	---	---	---	\$ 0	\$1,139,073	\$ 1,200,000	\$ 60,927	5.3%	\$ 1,200,000	\$ 0	0.0%
GRF	235-535	Agricultural Research and Developmen	\$ 26,578,590	\$ 30,660,880	\$ 32,867,947	\$ 36,673,910	\$38,343,575	\$ 38,730,884	\$ 387,309	1.0%	\$ 38,730,884	\$ 0	0.0%
GRF	235-536	OSU Clinical Teaching	\$ 14,608,732	\$ 14,988,559	\$ 15,270,155	\$ 15,621,369	\$15,836,318	\$ 15,989,883	\$ 153,565	1.0%	\$ 15,996,281	\$ 6,398	0.0%
GRF	235-537	UCN Clinical Teaching	\$ 12,015,483	\$ 12,327,886	\$ 12,559,495	\$ 12,848,363	\$13,025,157	\$ 13,151,461	\$ 126,304	1.0%	\$ 13,156,724	\$ 5,263	0.0%
GRF	235-538	MCO Clinical Teaching	\$ 9,365,417	\$ 9,608,918	\$ 9,789,445	\$ 10,014,602	\$10,152,403	\$ 10,250,851	\$ 98,448	1.0%	\$ 10,254,953	\$ 4,102	0.0%
GRF	235-539	WSU Clinical Teaching	\$ 4,549,903	\$ 4,668,200	\$ 4,755,904	\$ 4,865,290	\$4,932,236	\$ 4,980,064	\$ 47,828	1.0%	\$ 4,982,057	\$ 1,993	0.0%
GRF	235-540	OHU Clinical Teaching	\$ 4,398,529	\$ 4,512,891	\$ 4,597,676	\$ 4,703,423	\$4,768,142	\$ 4,814,378	\$ 46,236	1.0%	\$ 4,816,305	\$ 1,927	0.0%
GRF	235-541	NEM Clinical Teaching	\$ 4,398,529	\$ 4,641,391	\$ 4,728,706	\$ 4,837,466	\$4,904,029	\$ 4,951,583	\$ 47,554	1.0%	\$ 4,953,565	\$ 1,982	0.0%
GRF	235-543	OCPM Clinical Subsidy	\$ 450,000	\$ 460,000	\$ 467,607	\$ 500,000	\$495,000	\$ 499,800	\$ 4,800	1.0%	\$ 500,000	\$ 200	0.0%
GRF	235-545	Ohio State University Cancer Hospital	\$ 500,000	\$ 250,000	\$ 0	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	235-546	Centers for Artificial Intelligence	\$ 448,187	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
GRF	235-547	School of International Business	\$ 1,000,000	\$ 1,000,000	\$ 1,243,637	\$ 1,743,637	\$1,726,201	\$ 1,708,764	(\$17,437)	-1.0%	\$ 1,708,764	\$ 0	0.0%
GRF	235-549	Part-time Student Instructional Grants	\$ 11,097,328	\$ 9,997,022	\$ 24,681,704	\$ 12,322,630	\$12,677,739	\$ 13,311,638	\$ 633,899	5.0%	\$ 13,977,219	\$ 665,581	5.0%
GRF	235-552	Capital Component	\$ 0	\$ 7,527,719	\$ 7,527,719	\$ 10,848,075	\$10,848,076	\$ 14,537,639	\$ 3,689,563	34.0%	\$ 14,537,639	\$ 0	0.0%
GRF	235-553	Dayton Area Graduate Studies I	\$ 0	\$ 2,900,000	\$ 3,681,165	\$ 3,765,832	\$3,856,212	\$ 3,779,088	(\$77,124)	-2.0%	\$ 3,779,088	\$ 0	0.0%
GRF	235-554	Priorities in Graduate Education	\$ 0	\$ 2,450,000	\$ 2,437,528	\$ 3,464,704	\$3,517,903	\$ 3,482,368	(\$35,535)	-1.0%	\$ 3,482,368	\$ 0	0.0%
GRF	235-555	Library Depositories	\$ 0	\$ 1,454,690	\$ 1,468,994	\$ 2,400,000	\$1,918,477	\$ 1,999,200	\$ 80,723	4.2%	\$ 2,039,184	\$ 39,984	2.0%
GRF	235-556	Ohio Academic Resources Network	\$ 0	\$ 2,000,000	\$ 2,019,666	\$ 3,227,819	\$3,477,060	\$ 3,510,777	\$ 33,717	1.0%	\$ 3,580,993	\$ 70,216	2.0%
GRF	235-558	Long-term Care Research	\$ 320,000	\$ 320,000	\$ 318,371	\$ 318,371	\$315,187	\$ 312,004	(\$3,183)	-1.0%	\$ 312,004	\$ 0	0.0%
GRF	235-561	Bowling Green State University Canadi	\$ 168,500	\$ 168,500	\$ 167,642	\$ 167,642	\$165,966	\$ 164,289	(\$1,677)	-1.0%	\$ 164,289	\$ 0	0.0%
GRF	235-572	OSU Clinic Support	\$ 1,066,702	\$ 1,194,706	\$ 1,331,259	\$ 1,943,328	\$2,040,527	\$ 2,061,138	\$ 20,611	1.0%	\$ 2,061,138	\$ 0	0.0%

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<i>Line Item Detail by Agency</i>			<i>FY 1997.</i>	<i>FY 1998.</i>	<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001:</i>	<i>FY 2002:</i>	<i>\$ Change</i>	<i>% Change</i>	<i>FY 2003:</i>	<i>\$ Change</i>	<i>% Change</i>
								<i>Appropriations:</i>	<i>2001 to 2002:</i>	<i>2001 to 2002:</i>	<i>Appropriations:</i>	<i>2002 to 2003:</i>	<i>2002 to 2003:</i>
BOR Regents, Ohio Board of													
GRF	235-583	Urban University Programs	\$ 4,170,593	\$ 5,722,093	\$ 4,984,273	\$ 8,192,284	\$ 6,569,922	\$ 6,503,559	(\$66,363)	-1.0%	\$ 6,503,559	\$ 0	0.0%
GRF	235-585	Ohio University Innovation Center	\$ 50,000	\$ 50,000	\$ 49,745	\$ 49,745	\$ 49,248	\$ 48,750	(\$498)	-1.0%	\$ 48,750	\$ 0	0.0%
GRF	235-587	Rural University Projects	\$ 905,000	\$ 1,328,530	\$ 1,244,448	\$ 1,298,070	\$ 1,389,588	\$ 1,375,552	(\$14,036)	-1.0%	\$ 1,375,552	\$ 0	0.0%
GRF	235-588	Resource Center for Mathematics, Scie	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 1,000,000	\$ 980,000	(\$20,000)	-2.0%	\$ 980,000	\$ 0	0.0%
GRF	235-590	12th Grade Proficiency Stipend	\$ 0	\$ 0	\$ 0	\$ 13,805,513	\$ 13,152,500	\$ 0	(\$13,152,500)	-100.0%	\$ 0	\$ 0	N/A
GRF	235-595	International Center for Water Resourc	\$ 380,699	\$ 380,699	\$ 189,381	\$ 189,381	\$ 187,487	\$ 185,593	(\$1,894)	-1.0%	\$ 185,593	\$ 0	0.0%
GRF	235-596	Hazardous Materials Program	\$ 246,250	\$ 246,250	\$ 244,996	\$ 244,996	\$ 242,546	\$ 390,096	\$ 147,550	60.8%	\$ 390,096	\$ 0	0.0%
GRF	235-599	National Guard Tuition Grant Program	----	----	----	\$ 5,545,143	\$ 8,044,878	\$ 12,048,106	\$ 4,003,228	49.8%	\$ 12,048,106	\$ 0	0.0%
GRF	235-909	Higher Education General Obligation D	----	----	----	----	----	\$ 50,055,100	----	N/A	\$ 74,344,100	\$ 24,289,000	48.5%
General Revenue Fund Total			\$ 2,084,001,781	\$ 2,208,824,603	\$ 2,300,692,706	\$ 2,432,363,429	\$ 2,518,383,435	\$ 2,565,132,040	\$ 46,748,605	1.9%	\$ 2,589,158,523	\$ 24,026,483	0.9%
456	235-603	Publications	\$ 118,045	\$ 157,210	\$ 127,619	\$ 7,054	\$ 23,157	\$ 43,050	\$ 19,893	85.9%	\$ 44,342	\$ 1,292	3.0%
456	235-613	Job Preparation Initiative	----	----	----	----	\$ 73,870	\$ 144,383	\$ 70,513	95.5%	\$ 144,383	\$ 0	0.0%
General Services Fund Group Total			\$ 118,045	\$ 157,210	\$ 127,619	\$ 7,054	\$ 97,027	\$ 187,433	\$ 90,406	93.2%	\$ 188,725	\$ 1,292	0.7%
3N6	235-605	State Student Incentive Grants	\$ 1,265,105	\$ 2,021,925	\$ 1,012,607	\$ 1,012,609	\$ 1,616,785	\$ 2,000,000	\$ 383,215	23.7%	\$ 2,000,000	\$ 0	0.0%
3H2	235-608	Human Services Project	\$ 9,769,133	\$ 7,362,868	\$ 1,369,818	\$ 393,374	\$ 752,578	\$ 1,500,000	\$ 747,422	99.3%	\$ 1,500,000	\$ 0	0.0%
312	235-609	Tech Prep	\$ 0	\$ 110,129	\$ 109,531	\$ 174,854	\$ 196,008	\$ 183,852	(\$12,156)	-6.2%	\$ 183,852	\$ 0	0.0%
3T0	235-610	NHSC Ohio Loan Repayment	\$ 0	\$ 0	\$ 82,555	\$ 127,445	\$ 50,000	\$ 100,000	\$ 50,000	100.0%	\$ 100,000	\$ 0	0.0%
312	235-611	Gear-up Grant	----	----	----	\$ 711,211	\$ 982,871	\$ 1,590,986	\$ 608,115	61.9%	\$ 1,690,434	\$ 99,448	6.3%
312	235-612	Carl D. Perkins Grant/Plan Administrati	----	----	----	----	\$ 34,350	\$ 112,960	\$ 78,610	228.9%	\$ 112,960	\$ 0	0.0%
312	235-631	Federal Grants	\$ 2,901,017	\$ 2,167,332	\$ 2,030,722	\$ 2,263,366	\$ 2,491,942	\$ 2,055,511	(\$436,431)	-17.5%	\$ 0	(\$2,055,511)	-100.0%
Federal Special Revenue Fund Group Total			\$ 13,935,255	\$ 11,662,254	\$ 4,605,233	\$ 4,682,859	\$ 6,124,533	\$ 7,543,309	\$ 1,418,776	23.2%	\$ 5,587,246	(\$1,956,063)	-25.9%
4E0	235-601	Teacher Education Loan Program	\$ 31,534	\$ 0	\$ 1	\$ 0	\$ 0	\$ 0	----	N/A	\$ 0	\$ 0	N/A
4E8	235-602	HEFC Administration	\$ 0	\$ 9,055	\$ 11,640	\$ 3,060	\$ 2,712	\$ 13,080	\$ 10,368	382.3%	\$ 13,900	\$ 820	6.3%
4P4	235-604	Physician Loan Repayment	\$ 62,384	\$ 320,719	\$ 313,452	\$ 196,219	\$ 419,630	\$ 416,067	(\$3,563)	-0.8%	\$ 436,870	\$ 20,803	5.0%
682	235-606	Nursing Loan Repayment	\$ 85,579	\$ 231,647	\$ 562,339	\$ 485,200	\$ 640,814	\$ 870,000	\$ 229,186	35.8%	\$ 893,000	\$ 23,000	2.6%
649	235-607	OSU Highway/Transportation Research	\$ 420,895	\$ 446,253	\$ 500,000	\$ 500,000	\$ 500,000	\$ 855,021	\$ 355,021	71.0%	\$ 760,000	(\$95,021)	-11.1%
State Special Revenue Fund Group Total			\$ 600,392	\$ 1,007,674	\$ 1,387,432	\$ 1,184,479	\$ 1,563,157	\$ 2,154,168	\$ 591,011	37.8%	\$ 2,103,770	(\$50,398)	-2.3%
Regents, Ohio Board of Total			\$ 2,098,655,473	\$ 2,221,651,741	\$ 2,306,812,990	\$ 2,438,237,821	\$ 2,526,168,152	\$ 2,575,016,950	\$ 48,848,798	1.9%	\$ 2,597,038,264	\$ 22,021,314	0.9%
DRC Rehabilitation and Correction, Department of													
GRF	501-321	Institutional Operations	\$ 687,119,508	\$ 612,624,447	\$ 662,038,387	\$ 738,799,160	\$ 769,736,068	\$ 834,724,490	\$ 64,988,422	8.4%	\$ 877,452,200	\$ 42,727,710	5.1%
GRF	501-403	Prisoner Compensation	\$ 8,827,372	\$ 8,946,621	\$ 9,219,590	\$ 9,257,805	\$ 9,557,832	\$ 8,837,616	(\$720,216)	-7.5%	\$ 8,837,616	\$ 0	0.0%

FY 2002 - 2003 Final Appropriation Amounts

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Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002: <i>Appropriations:</i>	\$ Change <i>2001 to 2002:</i>	% Change <i>2001 to 2002:</i>	FY 2003: <i>Appropriations:</i>	\$ Change <i>2002 to 2003:</i>	% Change <i>2002 to 2003:</i>
DRC Rehabilitation and Correction, Department of													
GRF	501-405	Halfway House	\$ 23,584,027	\$ 28,909,768	\$ 30,123,253	\$ 31,582,939	\$32,284,782	\$ 34,573,018	\$ 2,288,236	7.1%	\$ 35,673,018	\$ 1,100,000	3.2%
GRF	501-406	Lease Rental Payments	\$ 92,617,629	\$ 102,236,337	\$ 110,507,325	\$ 119,182,465	\$127,664,186	\$ 138,116,400	\$ 10,452,214	8.2%	\$ 149,653,700	\$ 11,537,300	8.4%
GRF	501-407	Community Nonresidential Programs	\$ 14,550,105	\$ 15,916,032	\$ 16,023,072	\$ 15,893,375	\$16,432,686	\$ 15,150,792	(\$1,281,894)	-7.8%	\$ 15,150,792	\$ 0	0.0%
GRF	501-408	Community Misdemeanor Programs	\$ 5,525,753	\$ 6,653,885	\$ 7,360,025	\$ 8,312,570	\$8,603,202	\$ 7,942,211	(\$660,991)	-7.7%	\$ 7,942,211	\$ 0	0.0%
GRF	501-501	Community Residential Programs - CB	\$ 27,565,301	\$ 33,182,765	\$ 40,222,801	\$ 47,500,808	\$51,086,493	\$ 53,015,353	\$ 1,928,860	3.8%	\$ 53,015,353	\$ 0	0.0%
GRF	502-321	Mental Health Services	\$ 50,360,216	\$ 61,079,774	\$ 64,139,254	\$ 71,876,584	\$74,520,460	\$ 63,861,558	(\$10,658,902)	-14.3%	\$ 67,128,946	\$ 3,267,388	5.1%
GRF	503-321	Parole and Community Operations	\$ 58,460,364	\$ 60,192,628	\$ 64,648,153	\$ 71,394,050	\$73,048,840	\$ 73,332,328	\$ 283,488	0.4%	\$ 78,711,552	\$ 5,379,224	7.3%
GRF	504-321	Administrative Operations	\$ 30,725,000	\$ 25,984,857	\$ 25,881,513	\$ 28,187,877	\$26,570,072	\$ 27,595,593	\$ 1,025,521	3.9%	\$ 27,377,252	(\$218,341)	-0.8%
GRF	505-321	Institution Medical Services	\$ 0	\$ 106,696,036	\$ 111,279,818	\$ 115,082,680	\$125,746,524	\$ 114,465,573	(\$11,280,951)	-9.0%	\$ 118,907,262	\$ 4,441,689	3.9%
GRF	506-321	Institution Education Services	\$ 0	\$ 19,788,769	\$ 19,679,913	\$ 22,609,354	\$21,928,685	\$ 22,981,953	\$ 1,053,268	4.8%	\$ 24,048,209	\$ 1,066,256	4.6%
GRF	507-321	Institution Recovery Services	\$ 0	\$ 4,108,368	\$ 5,067,801	\$ 5,860,100	\$6,778,178	\$ 6,642,352	(\$135,826)	-2.0%	\$ 6,951,387	\$ 309,035	4.7%
General Revenue Fund Total			\$ 999,335,275	\$ 1,086,320,287	\$ 1,166,190,905	\$ 1,285,539,767	\$ 1,343,958,008	\$ 1,401,239,237	\$ 57,281,229	4.3%	\$ 1,470,849,498	\$ 69,610,261	5.0%
4B0	501-601	Penitentiary Sewer Treatment Facility	\$ 98,595	\$ 1,166,582	\$ 1,291,406	\$ 1,334,731	\$1,431,149	\$ 1,535,919	\$ 104,770	7.3%	\$ 1,614,079	\$ 78,160	5.1%
4D4	501-603	Prisoner Programs	\$ 11,559,925	\$ 14,287,648	\$ 16,372,326	\$ 19,999,495	\$19,456,358	\$ 21,872,497	\$ 2,416,139	12.4%	\$ 23,135,230	\$ 1,262,733	5.8%
4L4	501-604	Transitional Control	\$ 213,597	\$ 73,832	\$ 274,320	\$ 233,160	\$418,814	\$ 401,772	(\$17,042)	-4.1%	\$ 417,032	\$ 15,260	3.8%
483	501-605	Property Receipts	\$ 117,572	\$ 266,132	\$ 113,697	\$ 176,774	\$191,892	\$ 361,230	\$ 169,338	88.2%	\$ 373,628	\$ 12,398	3.4%
571	501-606	Training Academy Receipts	\$ 9,373	\$ 66,397	\$ 42,091	\$ 55,474	\$77,811	\$ 71,567	(\$6,244)	-8.0%	\$ 71,567	\$ 0	0.0%
4S5	501-608	Education Services	\$ 1,360,369	\$ 1,965,885	\$ 1,986,556	\$ 2,224,250	\$3,206,233	\$ 3,727,680	\$ 521,447	16.3%	\$ 3,894,150	\$ 166,470	4.5%
5L6	501-611	Information Technology Services	---	---	---	---	---	\$ 5,474,800	---	N/A	\$ 3,561,670	(\$1,913,130)	-34.9%
4J3	501-612	Mental Health & Substance Abuse Tre	\$ 813,670	\$ 1,486,441	\$ 854,901	\$ 0	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
5H8	501-617	Offender Financial Responsibility	\$ 0	\$ 0	\$ 162,518	\$ 223,462	\$91,720	\$ 435,000	\$ 343,280	374.3%	\$ 440,000	\$ 5,000	1.1%
593	501-618	Laboratory Services	---	---	---	\$ 3,219,238	\$3,675,521	\$ 4,277,711	\$ 602,190	16.4%	\$ 4,469,231	\$ 191,520	4.5%
General Services Fund Group Total			\$ 14,173,101	\$ 19,312,917	\$ 21,097,815	\$ 27,466,584	\$ 28,549,498	\$ 38,158,176	\$ 9,608,678	33.7%	\$ 37,976,587	(\$181,589)	-0.5%
3S1	501-615	Truth-In-Sentencing Grants	\$ 0	\$ 105,731	\$ 15,278,575	\$ 14,565,656	\$8,324,309	\$ 22,906,042	\$ 14,581,733	175.2%	\$ 23,432,796	\$ 526,754	2.3%
323	501-619	Federal Grants	\$ 4,230,982	\$ 5,012,736	\$ 6,871,602	\$ 6,269,449	\$8,058,380	\$ 10,246,790	\$ 2,188,410	27.2%	\$ 10,246,790	\$ 0	0.0%
Federal Special Revenue Fund Group Total			\$ 4,230,982	\$ 5,118,467	\$ 22,150,177	\$ 20,835,105	\$ 16,382,689	\$ 33,152,832	\$ 16,770,143	102.4%	\$ 33,679,586	\$ 526,754	1.6%
148	501-602	Services and Agricultural	\$ 84,363,185	\$ 83,421,924	\$ 84,408,988	\$ 87,290,019	\$89,378,911	\$ 95,102,123	\$ 5,723,212	6.4%	\$ 98,634,008	\$ 3,531,885	3.7%
200	501-607	Ohio Penal Industries	\$ 39,621,345	\$ 35,518,009	\$ 35,539,572	\$ 34,909,601	\$37,497,311	\$ 43,131,254	\$ 5,633,943	15.0%	\$ 44,425,724	\$ 1,294,470	3.0%
Intragovernmental Service Fund Group Total			\$ 123,984,530	\$ 118,939,933	\$ 119,948,560	\$ 122,199,620	\$ 126,876,222	\$ 138,233,377	\$ 11,357,155	9.0%	\$ 143,059,732	\$ 4,826,355	3.5%
Rehabilitation and Correction, Department of Total			\$ 1,141,723,888	\$ 1,229,691,604	\$ 1,329,387,457	\$ 1,456,041,076	\$ 1,515,766,417	\$ 1,610,783,622	\$ 95,017,205	6.3%	\$ 1,685,565,403	\$ 74,781,781	4.6%

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Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002: <i>Appropriations:</i>	\$ Change <i>2001 to 2002:</i>	% Change <i>2001 to 2002:</i>	FY 2003: <i>Appropriations:</i>	\$ Change <i>2002 to 2003:</i>	% Change <i>2002 to 2003:</i>
RSC Rehabilitation Services Commission													
GRF	415-100	Personal Services	\$ 6,958,313	\$ 7,130,268	\$ 7,391,023	\$ 7,979,892	\$7,699,244	\$ 8,506,587	\$ 807,343	10.5%	\$ 8,949,644	\$ 443,057	5.2%
GRF	415-401	Personal Care Assistance	\$ 756,000	\$ 778,164	\$ 770,567	\$ 952,483	\$730,767	\$ 943,374	\$ 212,607	29.1%	\$ 943,374	\$ 0	0.0%
GRF	415-402	Independent Living Council	\$ 20,000	\$ 247,641	\$ 414,533	\$ 358,046	\$454,141	\$ 398,582	(\$55,559)	-12.2%	\$ 398,582	\$ 0	0.0%
GRF	415-403	Mental Health Services	\$ 0	\$ 749,927	\$ 742,499	\$ 757,674	\$776,449	\$ 754,473	(\$21,976)	-2.8%	\$ 754,473	\$ 0	0.0%
GRF	415-404	MR/DD Services	---	\$ 1,286,280	\$ 1,305,253	\$ 1,326,913	\$1,375,570	\$ 1,326,302	(\$49,268)	-3.6%	\$ 1,326,301	(\$1)	0.0%
GRF	415-405	Vocational Rehabilitation/ Job and Fam	---	\$ 561,450	\$ 554,659	\$ 568,240	\$582,562	\$ 564,799	(\$17,763)	-3.0%	\$ 564,799	\$ 0	0.0%
GRF	415-406	Assistive Technology	---	---	---	---	---	\$ 50,000	---	N/A	\$ 50,000	\$ 0	0.0%
GRF	415-431	Office for People with Brain Injury	\$ 66,069	\$ 88,306	\$ 251,264	\$ 104,914	\$311,870	\$ 246,856	(\$65,014)	-20.8%	\$ 247,746	\$ 890	0.4%
GRF	415-506	Services for People with Disabilities	\$ 12,080,422	\$ 10,194,430	\$ 7,539,287	\$ 14,453,501	\$12,773,917	\$ 11,785,245	(\$988,672)	-7.7%	\$ 12,082,297	\$ 297,052	2.5%
GRF	415-508	Services for the Deaf	\$ 92,056	\$ 48,854	\$ 48,365	\$ 118,031	\$179,860	\$ 145,040	(\$34,820)	-19.4%	\$ 145,040	\$ 0	0.0%
GRF	415-509	Services for the Elderly	\$ 368,068	\$ 365,566	\$ 372,043	\$ 376,634	\$393,702	\$ 378,043	(\$15,659)	-4.0%	\$ 378,044	\$ 1	0.0%
GRF	415-520	Independent Living Services	\$ 81,852	\$ 62,052	\$ 60,109	\$ 61,492	\$61,319	\$ 61,078	(\$241)	-0.4%	\$ 61,078	\$ 0	0.0%
General Revenue Fund Total			\$ 20,422,780	\$ 21,512,938	\$ 19,449,602	\$ 27,057,820	\$ 25,339,400	\$ 25,160,379	(\$179,021)	-0.7%	\$ 25,901,378	\$ 740,999	2.9%
4W5	415-606	Administrative Expenses	\$ 3,110,970	\$ 14,648,031	\$ 15,477,019	\$ 15,362,148	\$15,173,266	\$ 18,775,759	\$ 3,602,493	23.7%	\$ 19,649,829	\$ 874,070	4.7%
467	415-609	Business Enterprise Operating Expens	\$ 1,147,711	\$ 1,526,871	\$ 1,256,336	\$ 1,432,213	\$1,281,990	\$ 1,585,602	\$ 303,612	23.7%	\$ 1,493,586	(\$92,016)	-5.8%
5L9	415-621	TANF/PCA Maintenance of Effort	---	---	---	---	\$28,192	\$ 0	(\$28,192)	-100.0%	\$ 0	\$ 0	N/A
5L9	415-622	TANF/PRCDR	---	---	---	---	\$42,390	\$ 0	(\$42,390)	-100.0%	\$ 0	\$ 0	N/A
General Services Fund Group Total			\$ 4,258,681	\$ 16,174,902	\$ 16,733,355	\$ 16,794,361	\$ 16,525,838	\$ 20,361,361	\$ 3,835,523	23.2%	\$ 21,143,415	\$ 782,054	3.8%
3L1	415-601	Social Security Personal Care Assistan	\$ 2,154,256	\$ 2,520,233	\$ 2,396,544	\$ 2,267,279	\$2,829,645	\$ 3,044,146	\$ 214,501	7.6%	\$ 3,044,146	\$ 0	0.0%
3L1	415-603	Social Security Independent Living Ser	\$ 14,861	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
3L1	415-604	Social Security Independent Living Cen	\$ 10,957	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
3L1	415-605	Social Security Community Centers for	\$ 800,155	\$ 947,827	\$ 1,152,805	\$ 1,037,557	\$1,100,609	\$ 1,100,488	(\$121)	0.0%	\$ 1,100,488	\$ 0	0.0%
3L1	415-607	Social Security Administration Costs	\$ 136,020	\$ 124,414	\$ 131,134	\$ 143,119	\$138,732	\$ 163,596	\$ 24,864	17.9%	\$ 171,085	\$ 7,489	4.6%
3L1	415-608	Social Security Special Programs/ Assi	\$ 2,391,496	\$ 1,047,572	\$ 625,006	\$ 2,530,887	\$2,960,702	\$ 16,949,140	\$ 13,988,438	472.5%	\$ 7,309,984	(\$9,639,156)	-56.9%
3L1	415-610	Social Security Vocational Rehabilitatio	\$ 536,148	\$ 1,226,557	\$ 1,350,422	\$ 1,496,884	\$1,457,177	\$ 1,338,324	(\$118,853)	-8.2%	\$ 1,338,324	\$ 0	0.0%
3L4	415-611	Federal-Independent Living Council	\$ 218,949	\$ 203,400	\$ 32,260	\$ 191,648	\$82,392	\$ 0	(\$82,392)	-100.0%	\$ 0	\$ 0	N/A
3L4	415-612	Federal Independent Living Centers or	\$ 667,833	\$ 544,275	\$ 456,461	\$ 613,434	\$434,241	\$ 681,726	\$ 247,485	57.0%	\$ 681,726	\$ 0	0.0%
3L1	415-613	Supportive Services	\$ 11,524,785	\$ 81,151	\$ 0	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
3L1	415-614	Social Security Independent Living	\$ 0	\$ 57,833	\$ 455,649	\$ 229,404	\$312,598	\$ 0	(\$312,598)	-100.0%	\$ 0	\$ 0	N/A
3L4	415-615	Federal-Supported Employment	\$ 1,982,920	\$ 1,896,508	\$ 2,007,351	\$ 1,364,839	\$1,569,561	\$ 1,753,738	\$ 184,177	11.7%	\$ 1,753,738	\$ 0	0.0%
379	415-616	Federal-Vocational Rehabilitation	\$ 96,851,966	\$ 105,577,773	\$ 110,328,920	\$ 107,155,473	\$102,130,390	\$ 107,747,928	\$ 5,617,538	5.5%	\$ 110,980,366	\$ 3,232,438	3.0%
3L4	415-617	Independent Living/Vocational Rehabilit	\$ 339,835	\$ 361,797	\$ 232,257	\$ 238,115	\$813,610	\$ 1,033,853	\$ 220,243	27.1%	\$ 1,035,196	\$ 1,343	0.1%

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All Fund Group

<i>Line Item Detail by Agency</i>			<i>FY 1997.</i>	<i>FY 1998.</i>	<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001:</i>	<i>FY 2002:</i> <i>Appropriations:</i>	<i>\$ Change</i> <i>2001 to 2002:</i>	<i>% Change</i> <i>2001 to 2002:</i>	<i>FY 2003:</i> <i>Appropriations:</i>	<i>\$ Change</i> <i>2002 to 2003:</i>	<i>% Change</i> <i>2002 to 2003:</i>
RSC Rehabilitation Services Commission													
317	415-620	Disability Determination	\$ 59,810,128	\$ 57,321,089	\$ 56,658,330	\$ 60,712,084	\$60,059,694	\$ 68,752,767	\$ 8,693,074	14.5%	\$ 71,452,334	\$ 2,699,567	3.9%
Federal Special Revenue Fund Group Total			\$ 177,440,309	\$ 171,910,429	\$ 175,827,139	\$ 177,980,723	\$ 173,889,351	\$ 202,565,706	\$ 28,676,355	16.5%	\$ 198,867,387	(\$3,698,319)	-1.8%
468	415-618	Third Party Funding	\$ 11,398,093	\$ 3,755,352	\$ 5,242,949	\$ 3,640,126	\$3,870,942	\$ 1,231,465	(\$2,639,477)	-68.2%	\$ 892,991	(\$338,474)	-27.5%
4L1	415-619	Services for Rehabilitation	\$ 1,913,823	\$ 1,939,009	\$ 1,780,303	\$ 3,422,070	\$3,334,940	\$ 5,698,621	\$ 2,363,681	70.9%	\$ 5,260,262	(\$438,359)	-7.7%
State Special Revenue Fund Group Total			\$ 13,311,916	\$ 5,694,361	\$ 7,023,252	\$ 7,062,196	\$ 7,205,882	\$ 6,930,086	(\$275,796)	-3.8%	\$ 6,153,253	(\$776,833)	-11.2%
Rehabilitation Services Commission Total			\$ 215,433,686	\$ 215,292,630	\$ 219,033,348	\$ 228,895,100	\$ 222,960,471	\$ 255,017,532	\$ 32,057,061	14.4%	\$ 252,065,433	(\$2,952,099)	-1.2%
RCB Respiratory Care Board													
4K9	872-609	Operating Expenses	\$ 230,906	\$ 242,462	\$ 217,406	\$ 251,524	\$253,304	\$ 287,191	\$ 33,887	13.4%	\$ 305,030	\$ 17,839	6.2%
General Services Fund Group Total			\$ 230,906	\$ 242,462	\$ 217,406	\$ 251,524	\$ 253,304	\$ 287,191	\$ 33,887	13.4%	\$ 305,030	\$ 17,839	6.2%
Respiratory Care Board Total			\$ 230,906	\$ 242,462	\$ 217,406	\$ 251,524	\$ 253,304	\$ 287,191	\$ 33,887	13.4%	\$ 305,030	\$ 17,839	6.2%
RDF Revenue Distribution Funds													
4P8	001-698	Cash Management Improvement Fund	\$ 1,536,341	\$ 1,943,258	\$ 2,002,302	\$ 1,861,112	\$2,693,194	\$ 2,000,000	(\$693,194)	-25.7%	\$ 2,000,000	\$ 0	0.0%
608	001-699	Investment Earnings	---	\$ 302,770,096	\$ 341,721,338	\$ 338,180,240	\$399,810,478	\$ 406,700,000	\$ 6,889,522	1.7%	\$ 398,300,000	(\$8,400,000)	-2.1%
062	110-900	Resort Area Excise Tax	\$ 249,371	\$ 290,313	\$ 292,476	\$ 486,365	\$492,076	\$ 500,000	\$ 7,924	1.6%	\$ 500,000	\$ 0	0.0%
067	110-900	School District Income Tax	\$ 99,795,827	\$ 113,495,457	\$ 128,887,294	\$ 140,177,680	\$147,852,582	\$ 156,800,000	\$ 8,947,418	6.1%	\$ 166,200,000	\$ 9,400,000	6.0%
063	110-900	Permissive Tax Distribution	\$ 1,108,734,273	\$ 1,187,877,852	\$ 1,248,270,082	\$ 1,324,344,539	\$1,353,947,707	\$ 1,398,200,000	\$ 44,252,293	3.3%	\$ 1,447,100,000	\$ 48,900,000	3.5%
Agency Fund Group Total			\$ 1,210,315,812	\$ 1,606,376,976	\$ 1,721,173,492	\$ 1,805,049,936	\$ 1,904,796,037	\$ 1,964,200,000	\$ 59,403,963	3.1%	\$ 2,014,100,000	\$ 49,900,000	2.5%
049	038-900	Indigent Drivers Alcohol Treatment	\$ 1,572,730	\$ 1,610,310	\$ 1,460,418	\$ 1,723,560	\$1,833,073	\$ 2,100,000	\$ 266,927	14.6%	\$ 2,300,000	\$ 200,000	9.5%
068	110-900	State and Local Government Highway	\$ 205,627,939	\$ 211,137,851	\$ 217,841,475	\$ 222,779,462	\$220,249,665	\$ 233,750,000	\$ 13,500,335	6.1%	\$ 238,893,000	\$ 5,143,000	2.2%
082	110-900	Horse Racing Tax	\$ 120,074	\$ 108,550	\$ 139,629	\$ 137,814	\$138,133	\$ 200,000	\$ 61,867	44.8%	\$ 200,000	\$ 0	0.0%
060	110-900	Gasoline Excise Tax Fund	\$ 102,279,923	\$ 105,114,529	\$ 108,451,654	\$ 110,833,422	\$109,727,700	\$ 116,027,000	\$ 6,299,300	5.7%	\$ 118,348,000	\$ 2,321,000	2.0%
069	110-900	Local Government Fund	\$ 569,431,642	\$ 648,323,525	\$ 635,019,271	\$ 700,202,041	\$720,789,395	\$ 718,700,000	(\$2,089,395)	-0.3%	\$ 720,400,000	\$ 1,700,000	0.2%
065	110-900	Library and Local Government Support	\$ 365,003,677	\$ 402,557,965	\$ 449,954,268	\$ 473,423,531	\$499,638,890	\$ 506,700,000	\$ 7,061,110	1.4%	\$ 508,100,000	\$ 1,400,000	0.3%
064	110-900	Local Government Revenue Assistanc	\$ 80,096,702	\$ 87,086,810	\$ 92,931,175	\$ 98,170,209	\$100,780,133	\$ 100,600,000	(\$180,133)	-0.2%	\$ 100,900,000	\$ 300,000	0.3%
054	110-901	Local Government Property Tax Replac	---	---	---	---	\$0	\$ 43,700,000	\$ 43,700,000	N/A	\$ 88,800,000	\$ 45,100,000	103.2%
083	700-900	Ohio Fairs Fund	\$ 2,599,623	\$ 184,372	\$ 2,893,469	\$ 2,900,139	\$2,817,731	\$ 3,000,000	\$ 182,269	6.5%	\$ 3,000,000	\$ 0	0.0%
050	762-900	International Registration Plan Distribut	\$ 35,810,846	\$ 38,880,197	\$ 46,144,278	\$ 68,131,149	\$71,882,516	\$ 58,000,000	(\$13,882,516)	-19.3%	\$ 65,000,000	\$ 7,000,000	12.1%
051	762-901	Auto Registration Distribution	\$ 423,774,554	\$ 0	\$ 448,539,710	\$ 466,685,080	\$461,745,552	\$ 490,000,000	\$ 28,254,448	6.1%	\$ 515,000,000	\$ 25,000,000	5.1%
066	800-900	Undivided Liquor Permits	\$ 0	\$ 0	\$ 12,730,222	\$ 12,440,077	\$12,507,384	\$ 13,500,000	\$ 992,616	7.9%	\$ 13,750,000	\$ 250,000	1.9%
066	960-900	UNDIVIDED LIQUOR PERMITS	\$ 12,585,531	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
Revenue Distribution Fund Group Total			\$ 1,798,903,241	\$ 1,495,004,109	\$ 2,016,105,569	\$ 2,157,426,484	\$ 2,202,110,172	\$ 2,286,277,000	\$ 84,166,828	3.8%	\$ 2,374,691,000	\$ 88,414,000	3.9%

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Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002: <i>Appropriations:</i>	\$ Change <i>2001 to 2002:</i>	% Change <i>2001 to 2002:</i>	FY 2003: <i>Appropriations:</i>	\$ Change <i>2002 to 2003:</i>	% Change <i>2002 to 2003:</i>
RDF Revenue Distribution Funds													
R45	110-617	International Fuel Tax Distribution	\$ 30,039,585	\$ 37,426,306	\$ 31,028,601	\$ 41,406,330	\$37,477,268	\$ 40,000,000	\$ 2,522,732	6.7%	\$ 41,000,000	\$ 1,000,000	2.5%
International Fuel Tax Distribution Fund Group Total			\$ 30,039,585	\$ 37,426,306	\$ 31,028,601	\$ 41,406,330	\$ 37,477,268	\$ 40,000,000	\$ 2,522,732	6.7%	\$ 41,000,000	\$ 1,000,000	2.5%
085	800-900	Volunteer Fire Fighters' Dependents Fu	\$ 181,175	\$ 196,770	\$ 185,585	\$ 188,690	\$181,465	\$ 200,000	\$ 18,535	10.2%	\$ 200,000	\$ 0	0.0%
Volunteer Firefighters Dependents Fund Group Total			\$ 181,175	\$ 196,770	\$ 185,585	\$ 188,690	\$ 181,465	\$ 200,000	\$ 18,535	10.2%	\$ 200,000	\$ 0	0.0%
Revenue Distribution Funds Total			\$ 3,039,439,813	\$ 3,139,004,161	\$ 3,768,493,247	\$ 4,004,071,440	\$ 4,144,564,942	\$ 4,290,677,000	\$ 146,112,058	3.5%	\$ 4,429,991,000	\$ 139,314,000	3.2%
SAN Sanitarian Registration, State Board of													
4K9	893-602	Testing Fees-SAN	\$ 4,596	\$ 1,440	\$ 0	\$ 0	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
4K9	893-609	Operating Expenses	\$ 65,889	\$ 89,850	\$ 85,788	\$ 95,903	\$104,882	\$ 109,512	\$ 4,630	4.4%	\$ 115,074	\$ 5,562	5.1%
General Services Fund Group Total			\$ 70,485	\$ 91,290	\$ 85,788	\$ 95,903	\$ 104,882	\$ 109,512	\$ 4,630	4.4%	\$ 115,074	\$ 5,562	5.1%
Sanitarian Registration, State Board of Total			\$ 70,485	\$ 91,290	\$ 85,788	\$ 95,903	\$ 104,882	\$ 109,512	\$ 4,630	4.4%	\$ 115,074	\$ 5,562	5.1%
SFC School Facilities Commission													
GRF	230-428	Lease Rental Payments	\$ 0	\$ 23,289,696	\$ 58,472,048	\$ 41,689,513	\$41,706,824	\$ 41,645,300	(\$61,524)	-0.1%	\$ 37,654,300	(\$3,991,000)	-9.6%
GRF	230-908	Common Schools G. O. Debt Service	---	---	---	---	---	\$ 36,418,800	---	N/A	\$ 55,336,300	\$ 18,917,500	51.9%
General Revenue Fund Total			\$ 0	\$ 23,289,696	\$ 58,472,048	\$ 41,689,513	\$ 41,706,824	\$ 78,064,100	\$ 36,357,276	87.2%	\$ 92,990,600	\$ 14,926,500	19.1%
5E3	230-644	Operating Expenses	\$ 0	\$ 2,064,392	\$ 1,906,073	\$ 2,385,980	\$4,199,907	\$ 6,096,521	\$ 1,896,614	45.2%	\$ 6,409,766	\$ 313,245	5.1%
State Special Revenue Fund Group Total			\$ 0	\$ 2,064,392	\$ 1,906,073	\$ 2,385,980	\$ 4,199,907	\$ 6,096,521	\$ 1,896,614	45.2%	\$ 6,409,766	\$ 313,245	5.1%
018	230-649	Disability Access Project	\$ 0	\$ 74,580	\$ 2,292,594	\$ 2,563,080	\$63,966	\$ 0	(\$63,966)	-100.0%	\$ 0	\$ 0	N/A
Lottery Profits/Education Fund Group Total			\$ 0	\$ 74,580	\$ 2,292,594	\$ 2,563,080	\$ 63,966	\$ 0	(\$63,966)	-100.0%	\$ 0	\$ 0	N/A
School Facilities Commission Total			\$ 0	\$ 25,428,668	\$ 62,670,715	\$ 46,638,573	\$ 45,970,697	\$ 84,160,621	\$ 38,189,924	83.1%	\$ 99,400,366	\$ 15,239,745	18.1%
OSB School for the Blind, Ohio State													
GRF	226-100	Personal Services	\$ 4,486,748	\$ 4,765,089	\$ 4,921,460	\$ 5,483,398	\$5,478,595	\$ 5,880,065	\$ 401,470	7.3%	\$ 6,157,563	\$ 277,498	4.7%
GRF	226-200	Maintenance	\$ 620,381	\$ 648,956	\$ 718,597	\$ 744,596	\$887,066	\$ 700,437	(\$186,629)	-21.0%	\$ 717,948	\$ 17,511	2.5%
GRF	226-300	Equipment	\$ 111,874	\$ 154,942	\$ 173,423	\$ 57,312	\$76,115	\$ 139,288	\$ 63,173	83.0%	\$ 142,770	\$ 3,482	2.5%
General Revenue Fund Total			\$ 5,219,003	\$ 5,568,987	\$ 5,813,480	\$ 6,285,306	\$ 6,441,776	\$ 6,719,790	\$ 278,014	4.3%	\$ 7,018,281	\$ 298,491	4.4%
4H8	226-602	Education Reform Grants	\$ 55,697	\$ 42,324	\$ 37,667	\$ 52,024	\$15,475	\$ 30,652	\$ 15,177	98.1%	\$ 31,476	\$ 824	2.7%
General Services Fund Group Total			\$ 55,697	\$ 42,324	\$ 37,667	\$ 52,024	\$ 15,475	\$ 30,652	\$ 15,177	98.1%	\$ 31,476	\$ 824	2.7%
310	226-626	Coordinating Unit	\$ 995,992	\$ 1,077,202	\$ 1,057,944	\$ 1,483,662	\$1,369,992	\$ 1,274,274	(\$95,718)	-7.0%	\$ 1,278,475	\$ 4,201	0.3%
3P5	226-643	Medicaid Professional Services Reimb	\$ 0	\$ 0	\$ 26,205	\$ 92,909	\$59,407	\$ 125,000	\$ 65,593	110.4%	\$ 125,000	\$ 0	0.0%
Federal Special Revenue Fund Group Total			\$ 995,992	\$ 1,077,202	\$ 1,084,149	\$ 1,576,571	\$ 1,429,399	\$ 1,399,274	(\$30,125)	-2.1%	\$ 1,403,475	\$ 4,201	0.3%
4M5	226-601	Work Study & Technology Invest	\$ 35,380	\$ 28,802	\$ 19,843	\$ 26,341	\$42,493	\$ 41,854	(\$639)	-1.5%	\$ 42,919	\$ 1,065	2.5%

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Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002: <i>Appropriations:</i>	\$ Change <i>2001 to 2002:</i>	% Change <i>2001 to 2002:</i>	FY 2003: <i>Appropriations:</i>	\$ Change <i>2002 to 2003:</i>	% Change <i>2002 to 2003:</i>
OSB School for the Blind, Ohio State													
State Special Revenue Fund Group Total			\$ 35,380	\$ 28,802	\$ 19,843	\$ 26,341	\$ 42,493	\$ 41,854	(\$639)	-1.5%	\$ 42,919	\$ 1,065	2.5%
School for the Blind, Ohio State Total			\$ 6,306,072	\$ 6,717,315	\$ 6,955,139	\$ 7,940,242	\$ 7,929,143	\$ 8,191,570	\$ 262,427	3.3%	\$ 8,496,151	\$ 304,581	3.7%
OSD School for the Deaf, Ohio State													
GRF	221-100	Personal Service	\$ 5,696,365	\$ 5,934,353	\$ 6,238,908	\$ 6,719,888	\$ 7,028,853	\$ 7,662,763	\$ 633,910	9.0%	\$ 8,022,913	\$ 360,150	4.7%
GRF	221-200	Maintenance	\$ 875,236	\$ 967,893	\$ 1,003,540	\$ 950,240	\$ 1,082,186	\$ 998,197	(\$83,989)	-7.8%	\$ 1,018,160	\$ 19,963	2.0%
GRF	221-300	Equipment	\$ 103,719	\$ 251,974	\$ 300,083	\$ 207,587	\$ 231,647	\$ 270,867	\$ 39,220	16.9%	\$ 276,284	\$ 5,417	2.0%
General Revenue Fund Total			\$ 6,675,320	\$ 7,154,220	\$ 7,542,531	\$ 7,877,715	\$ 8,342,687	\$ 8,931,827	\$ 589,140	7.1%	\$ 9,317,357	\$ 385,530	4.3%
4M1	221-602	Education Reform Grants	\$ 25,234	\$ 33,613	\$ 45,994	\$ 53,935	\$ 81,206	\$ 68,107	(\$13,099)	-16.1%	\$ 70,701	\$ 2,594	3.8%
General Services Fund Group Total			\$ 25,234	\$ 33,613	\$ 45,994	\$ 53,935	\$ 81,206	\$ 68,107	(\$13,099)	-16.1%	\$ 70,701	\$ 2,594	3.8%
3U4	221-603	Even Start	---	---	---	\$ 47,885	\$ 92,494	\$ 125,000	\$ 32,506	35.1%	\$ 104,625	(\$20,375)	-16.3%
311	221-625	Coordinating Unit	\$ 591,851	\$ 520,122	\$ 625,267	\$ 762,320	\$ 754,720	\$ 910,000	\$ 155,280	20.6%	\$ 933,400	\$ 23,400	2.6%
3R0	221-684	Medicaid Professional Services Reimb	\$ 0	\$ 0	\$ 20,317	\$ 72,602	\$ 61,771	\$ 90,464	\$ 28,693	46.4%	\$ 111,377	\$ 20,913	23.1%
Federal Special Revenue Fund Group Total			\$ 591,851	\$ 520,122	\$ 645,584	\$ 882,807	\$ 908,985	\$ 1,125,464	\$ 216,479	23.8%	\$ 1,149,402	\$ 23,938	2.1%
4M0	221-601	Educational Program Expenses	\$ 13,903	\$ 9,518	\$ 17,851	\$ 40,954	\$ 13,911	\$ 35,320	\$ 21,409	153.9%	\$ 33,188	(\$2,132)	-6.0%
5H6	221-609	Even Start Fees & Gifts	---	---	---	---	\$ 8,638	\$ 157,723	\$ 149,085	1,725.9%	\$ 122,989	(\$34,734)	-22.0%
State Special Revenue Fund Group Total			\$ 13,903	\$ 9,518	\$ 17,851	\$ 40,954	\$ 22,549	\$ 193,043	\$ 170,494	756.1%	\$ 156,177	(\$36,866)	-19.1%
School for the Deaf, Ohio State Total			\$ 7,306,308	\$ 7,717,473	\$ 8,251,960	\$ 8,855,411	\$ 9,355,426	\$ 10,318,441	\$ 963,015	10.3%	\$ 10,693,637	\$ 375,196	3.6%
NET SchoolNet Commission													
GRF	228-404	Operating Expenses	\$ 15,523,495	\$ 17,306,961	\$ 17,183,727	\$ 5,185,265	\$ 5,133,715	\$ 7,255,189	\$ 2,121,474	41.3%	\$ 7,117,741	(\$137,448)	-1.9%
GRF	228-406	Technical & Instruc. Professional Devel	\$ 0	\$ 0	\$ 0	\$ 11,652,778	\$ 12,929,548	\$ 10,475,898	(\$2,453,650)	-19.0%	\$ 10,172,630	(\$303,268)	-2.9%
GRF	228-539	Education Technology	---	\$ 6,550,073	\$ 6,550,072	\$ 6,707,421	\$ 6,732,881	\$ 6,161,096	(\$571,785)	-8.5%	\$ 5,910,596	(\$250,500)	-4.1%
GRF	228-559	RISE-Interactive Parenting	---	\$ 1,650,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 0	(\$1,200,000)	-100.0%	\$ 0	\$ 0	N/A
General Revenue Fund Total			\$ 15,523,495	\$ 25,507,034	\$ 24,933,799	\$ 24,745,464	\$ 25,996,144	\$ 23,892,183	(\$2,103,961)	-8.1%	\$ 23,200,967	(\$691,216)	-2.9%
5L3	228-601	E-Rate Program	---	---	---	---	\$ 31,080	\$ 0	(\$31,080)	-100.0%	\$ 0	\$ 0	N/A
5D4	228-640	Conference/Special Purpose Exp	---	\$ 4,731	\$ 15,064	\$ 697	\$ 291,975	\$ 510,700	\$ 218,725	74.9%	\$ 521,382	\$ 10,682	2.1%
5G0	228-650	Interactive Distance Learning	---	\$ 0	\$ 4,094,643	\$ 5,090,232	\$ 2,923,949	\$ 0	(\$2,923,949)	-100.0%	\$ 0	\$ 0	N/A
General Services Fund Group Total			---	\$ 4,731	\$ 4,109,707	\$ 5,090,929	\$ 3,247,004	\$ 510,700	(\$2,736,304)	-84.3%	\$ 521,382	\$ 10,682	2.1%
3S3	228-655	Technology Literacy Challenge	\$ 0	\$ 9,422,915	\$ 16,736,049	\$ 14,700,072	\$ 13,559,153	\$ 15,918,780	\$ 2,359,627	17.4%	\$ 15,918,780	\$ 0	0.0%
Federal Special Revenue Fund Group Total			\$ 0	\$ 9,422,915	\$ 16,736,049	\$ 14,700,072	\$ 13,559,153	\$ 15,918,780	\$ 2,359,627	17.4%	\$ 15,918,780	\$ 0	0.0%
4W9	228-630	Ohio SchoolNet Telecommunity	\$ 817,492	\$ 2,650,407	\$ 2,051,413	\$ 1,444,081	\$ 1,060,940	\$ 547,615	(\$513,325)	-48.4%	\$ 447,615	(\$100,000)	-18.3%
4X1	228-632	Distance Learning/Admin	\$ 50,099	\$ 122,254	\$ 38,037	\$ 0	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A

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NET SchoolNet Commission													
4X1	228-634	Distance Learning	\$ 1,889,337	\$ 1,507,448	\$ 3,550,867	\$ 5,101,593	\$3,122,888	\$ 2,930,000	(\$192,888)	-6.2%	\$ 2,930,000	\$ 0	0.0%
4Y4	228-698	SchoolNet Plus	\$ 22,835,088	\$ 75,112,876	\$ 72,209,307	\$ 20,635,786	\$68,291,312	\$ 0	(\$68,291,312)	-100.0%	\$ 0	\$ 0	N/A
State Special Revenue Fund Group Total			\$ 25,592,016	\$ 79,392,985	\$ 77,849,624	\$ 27,181,460	\$ 72,475,140	\$ 3,477,615	(\$68,997,525)	-95.2%	\$ 3,377,615	(\$100,000)	-2.9%
017	228-690	SchoolNet Electrical Infrastructure	---	\$ 3,000,000	\$ 6,929,621	\$ 6,564,125	\$4,109,194	\$ 0	(\$4,109,194)	-100.0%	\$ 0	\$ 0	N/A
Lottery Profits/Education Fund Group Total			---	\$ 3,000,000	\$ 6,929,621	\$ 6,564,125	\$ 4,109,194	\$ 0	(\$4,109,194)	-100.0%	\$ 0	\$ 0	N/A
SchoolNet Commission Total			\$ 41,115,511	\$ 117,327,665	\$ 130,558,800	\$ 78,282,050	\$ 119,386,634	\$ 43,799,278	(\$75,587,356)	-63.3%	\$ 43,018,744	(\$780,534)	-1.8%
SOS Secretary of State													
GRF	050-321	Operating Expenses	\$ 6,935,149	\$ 7,307,098	\$ 7,365,068	\$ 8,585,716	\$9,887,335	\$ 3,250,500	(\$6,636,835)	-67.1%	\$ 3,250,500	\$ 0	0.0%
GRF	050-403	Election Statistics	\$ 117,401	\$ 183,107	\$ 127,306	\$ 79,962	\$83,025	\$ 144,759	\$ 61,734	74.4%	\$ 152,559	\$ 7,800	5.4%
GRF	050-407	Poll workers Training	\$ 352,350	\$ 77,508	\$ 166,000	\$ 174,227	\$290,760	\$ 227,929	(\$62,831)	-21.6%	\$ 322,686	\$ 94,757	41.6%
GRF	050-409	Litigation Expenditures	\$ 296,691	\$ 16,067	\$ 39,222	\$ 26,750	\$7,531	\$ 25,817	\$ 18,286	242.8%	\$ 27,208	\$ 1,391	5.4%
General Revenue Fund Total			\$ 7,701,591	\$ 7,583,780	\$ 7,697,596	\$ 8,866,655	\$ 10,268,651	\$ 3,649,004	(\$6,619,646)	-64.5%	\$ 3,752,952	\$ 103,948	2.8%
413	050-601	Information Systems	\$ 249,659	\$ 185,536	\$ 130,850	\$ 157,356	\$167,396	\$ 153,300	(\$14,096)	-8.4%	\$ 157,133	\$ 3,833	2.5%
414	050-602	Citizen Education Fund	\$ 48,359	\$ 74,430	\$ 16,652	\$ 9,650	\$7,544	\$ 80,000	\$ 72,456	960.4%	\$ 70,000	(\$10,000)	-12.5%
5M3	050-604	Precinct Reimbursement Expense	---	---	---	---	\$472,101	\$ 0	(\$472,101)	-100.0%	\$ 0	\$ 0	N/A
412	050-607	Notary Commission	---	---	---	---	---	\$ 166,284	---	N/A	\$ 171,273	\$ 4,989	3.0%
4B9	050-608	Campaign Finance Disk Sales	\$ 1,211	\$ 15	\$ 0	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
4S8	050-610	Board of Voting Machine Examiners	\$ 16,008	\$ 2,493	\$ 1,196	\$ 3,822	\$3,131	\$ 7,200	\$ 4,069	130.0%	\$ 7,200	\$ 0	0.0%
General Services Fund Group Total			\$ 315,237	\$ 262,474	\$ 148,698	\$ 170,828	\$ 650,173	\$ 406,784	(\$243,389)	-37.4%	\$ 405,606	(\$1,178)	-0.3%
599	050-603	Business Services Operating Expenses	\$ 1,559,613	\$ 1,602,663	\$ 2,154,738	\$ 4,292,768	\$3,254,240	\$ 11,880,000	\$ 8,625,760	265.1%	\$ 11,979,000	\$ 99,000	0.8%
State Special Revenue Fund Group Total			\$ 1,559,613	\$ 1,602,663	\$ 2,154,738	\$ 4,292,768	\$ 3,254,240	\$ 11,880,000	\$ 8,625,760	265.1%	\$ 11,979,000	\$ 99,000	0.8%
R01	050-605	Uniform Commercial Code Refunds	\$ 53,688	\$ 32,995	\$ 34,396	\$ 39,318	\$51,570	\$ 65,000	\$ 13,430	26.0%	\$ 65,000	\$ 0	0.0%
R02	050-606	Corporate/Business Filing Refunds	\$ 271,863	\$ 932,496	\$ 510,419	\$ 333,196	\$258,946	\$ 185,000	(\$73,946)	-28.6%	\$ 185,000	\$ 0	0.0%
Holding Account Redistribution Fund Group Total			\$ 325,551	\$ 965,491	\$ 544,815	\$ 372,514	\$ 310,516	\$ 250,000	(\$60,516)	-19.5%	\$ 250,000	\$ 0	0.0%
Secretary of State Total			\$ 9,901,992	\$ 10,414,408	\$ 10,545,847	\$ 13,702,765	\$ 14,483,580	\$ 16,185,788	\$ 1,702,209	11.8%	\$ 16,387,558	\$ 201,770	1.2%
SEN Senate													
GRF	020-321	Operating Expenses	\$ 9,600,678	\$ 9,508,769	\$ 8,473,226	\$ 9,805,687	\$9,560,699	\$ 11,031,059	\$ 1,470,360	15.4%	\$ 11,031,059	\$ 0	0.0%
GRF	020-401	Agency Rule Review	\$ 152,126	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
General Revenue Fund Total			\$ 9,752,804	\$ 9,508,769	\$ 8,473,226	\$ 9,805,687	\$ 9,560,699	\$ 11,031,059	\$ 1,470,360	15.4%	\$ 11,031,059	\$ 0	0.0%
409	020-601	Miscellaneous Sales	\$ 9,041	\$ 6,296	\$ 6,239	\$ 6,150	\$6,648	\$ 30,980	\$ 24,332	366.0%	\$ 30,980	\$ 0	0.0%
102	020-602	Senate Reimbursement	\$ 0	\$ 0	\$ 104,415	\$ 0	---	\$ 402,744	---	N/A	\$ 402,744	\$ 0	0.0%

FY 2002 - 2003 Final Appropriation Amounts

All Fund Group

Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002: <i>Appropriations:</i>	\$ Change <i>2001 to 2002:</i>	% Change <i>2001 to 2002:</i>	FY 2003: <i>Appropriations:</i>	\$ Change <i>2002 to 2003:</i>	% Change <i>2002 to 2003:</i>
SEN Senate													
General Services Fund Group Total			\$ 9,041	\$ 6,296	\$ 110,654	\$ 6,150	\$ 6,648	\$ 433,724	\$ 427,076	6,423.9%	\$ 433,724	\$ 0	0.0%
Senate Total			\$ 9,761,845	\$ 9,515,065	\$ 8,583,880	\$ 9,811,837	\$ 9,567,347	\$ 11,464,783	\$ 1,897,436	19.8%	\$ 11,464,783	\$ 0	0.0%
CSF Sinking Fund, Commissioners of													
GRF 155-900	Debt Service Sinking Fund		\$ 14,260,034	\$ 15,017,059	\$ 15,632,373	\$ 31,078,387	\$ 210,699,927	\$ 0	(\$210,699,927)	-100.0%	\$ 0	\$ 0	N/A
General Revenue Fund Total			\$ 14,260,034	\$ 15,017,059	\$ 15,632,373	\$ 31,078,387	\$ 210,699,927	\$ 0	(\$210,699,927)	-100.0%	\$ 0	\$ 0	N/A
076 155-900	Coal Research/Development Bond Reti		\$ 9,015,385	\$ 5,579,205	\$ 5,642,083	\$ 5,718,674	\$ 7,266,827	\$ 0	(\$7,266,827)	-100.0%	\$ 0	\$ 0	N/A
073 155-900	Natural Resources Bond Retirement		\$ 5,174,640	\$ 9,489,574	\$ 10,004,143	\$ 12,386,738	\$ 15,696,872	\$ 0	(\$15,696,872)	-100.0%	\$ 0	\$ 0	N/A
071 155-900	Highway Obligations Bond Retirement		\$ 122,287,667	\$ 99,482,932	\$ 70,596,301	\$ 53,690,869	\$ 51,671,061	\$ 0	(\$51,671,061)	-100.0%	\$ 0	\$ 0	N/A
059 155-900	Development Bond Retirement Fund		\$ 24,091	\$ 21,910	\$ 25,397	\$ 25,433	\$ 8,765	\$ 0	(\$8,765)	-100.0%	\$ 0	\$ 0	N/A
055 155-900	Public Improvement Bond Retirement		\$ 12,622	\$ 11,600	\$ 13,446	\$ 13,464	\$ 8,765	\$ 0	(\$8,765)	-100.0%	\$ 0	\$ 0	N/A
072 155-900	Highway Capital Improvement Bond Re		\$ 6,592,121	\$ 24,662,627	\$ 52,337,372	\$ 80,048,411	\$ 113,757,141	\$ 0	(\$113,757,141)	-100.0%	\$ 0	\$ 0	N/A
077 155-900	State Capital Improvement Bond		---	---	---	---	\$ 132,658,157	---	---	N/A	---	---	N/A
079 155-900	Higher Education Capital Facility Bond		---	---	---	---	\$ 34,100,946	---	---	N/A	---	---	N/A
078 155-900	Common Schools Capital Facility Bond		---	---	---	\$ 13,646,526	\$ 28,094,873	---	---	N/A	---	---	N/A
071 155-901	Highway Obligation Bond Retirement F		---	---	---	---	---	\$ 49,614,300	---	N/A	\$ 47,572,500	(\$2,041,800)	-4.1%
072 155-902	Highway Capital Improvement Bond Re		---	---	---	---	---	\$ 137,730,500	---	N/A	\$ 152,120,700	\$ 14,390,200	10.4%
073 155-903	Natural Resources Bond Retirement Fu		---	---	---	---	---	\$ 19,001,100	---	N/A	\$ 22,101,900	\$ 3,100,800	16.3%
074 155-904	Conservation Projects Bond Service Fu		---	---	---	---	---	\$ 1,595,000	---	N/A	\$ 6,695,000	\$ 5,100,000	319.7%
076 155-906	Coal Research/Development Bond Reti		---	---	---	---	---	\$ 8,971,700	---	N/A	\$ 9,420,300	\$ 448,600	5.0%
077 155-907	State Capital Improvement Bond Retire		---	---	---	---	---	\$ 135,693,200	---	N/A	\$ 146,210,200	\$ 10,517,000	7.8%
078 155-908	Common Schools Bond Retirement Fu		---	---	---	---	---	\$ 36,418,800	---	N/A	\$ 55,336,300	\$ 18,917,500	51.9%
079 155-909	Higher Education Bond Retirement Fun		---	---	---	---	---	\$ 50,055,100	---	N/A	\$ 74,344,100	\$ 24,289,000	48.5%
Debt Service Fund Group Total			\$ 143,106,526	\$ 139,247,848	\$ 138,618,742	\$ 165,530,115	\$ 383,263,407	\$ 439,079,700	\$ 55,816,293	14.6%	\$ 513,801,000	\$ 74,721,300	17.0%
Sinking Fund, Commissioners of Total			\$ 157,366,560	\$ 154,264,907	\$ 154,251,115	\$ 196,608,502	\$ 593,963,334	\$ 439,079,700	(\$154,883,634)	-26.1%	\$ 513,801,000	\$ 74,721,300	17.0%
SPE Speech-Language Pathology and Audiology													
4K9 886-609	Operating Expenses		\$ 303,857	\$ 307,084	\$ 315,646	\$ 316,518	\$ 315,938	\$ 352,727	\$ 36,789	11.6%	\$ 372,348	\$ 19,621	5.6%
General Services Fund Group Total			\$ 303,857	\$ 307,084	\$ 315,646	\$ 316,518	\$ 315,938	\$ 352,727	\$ 36,789	11.6%	\$ 372,348	\$ 19,621	5.6%
Speech-Language Pathology and Audiology Total			\$ 303,857	\$ 307,084	\$ 315,646	\$ 316,518	\$ 315,938	\$ 352,727	\$ 36,789	11.6%	\$ 372,348	\$ 19,621	5.6%
SLG State and Local Government Commission of Ohio													
GRF 046-321	Operating Expenses		\$ 227,376	\$ 239,858	\$ 205,936	\$ 219,760	\$ 194,438	\$ 0	(\$194,438)	-100.0%	\$ 0	\$ 0	N/A

FY 2002 - 2003 Final Appropriation Amounts

All Fund Group

Line Item Detail by Agency		FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002:	\$ Change	% Change	FY 2003:	\$ Change	% Change	
							Appropriations:	2001 to 2002:	2001 to 2002:	Appropriations:	2002 to 2003:	2002 to 2003:	
SLG State and Local Government Commission of Ohio													
GRF	046-501	Education Service Center Subsidy	---	---	---	\$ 1,429,468	---	---	N/A	---	---	N/A	
General Revenue Fund Total			\$ 227,376	\$ 239,858	\$ 205,936	\$ 1,649,228	\$ 194,438	\$ 0	(\$194,438)	-100.0%	\$ 0	\$ 0	N/A
State and Local Government Commission of Ohio Total			\$ 227,376	\$ 239,858	\$ 205,936	\$ 1,649,228	\$ 194,438	\$ 0	(\$194,438)	-100.0%	\$ 0	\$ 0	N/A
SLC Student Aid Commission, Ohio													
GRF	373-100	State Grants-Personal Service	\$ 211,318	\$ 0	\$ 0	---	---	---	N/A	---	---	N/A	
GRF	373-200	Maintenance	\$ 54,961	\$ 0	\$ 0	---	---	---	N/A	---	---	N/A	
GRF	373-300	State Grants-Equipment	\$ 23,554	\$ 0	\$ 0	---	---	---	N/A	---	---	N/A	
General Revenue Fund Total			\$ 289,833	\$ 0	\$ 0	---	---	---	N/A	---	---	N/A	
4E0	373-601	Teacher Education Loan Program	\$ 11,118	\$ 0	\$ 0	---	---	---	N/A	---	---	N/A	
682	373-602	Nursing Loan Program	\$ 107,130	\$ 0	\$ 0	---	---	---	N/A	---	---	N/A	
462	373-603	Operating Expenses	\$ 11,919,548	\$ 833,854	\$ 2,017,906	\$ 0	\$ 19,836	\$ 0	(\$19,836)	-100.0%	\$ 0	\$ 0	N/A
4P4	373-604	Physician Loan Repayment	\$ 124,963	\$ 0	\$ 0	---	---	---	N/A	---	---	N/A	
State Special Revenue Fund Group Total			\$ 12,162,759	\$ 833,854	\$ 2,017,906	\$ 0	\$ 19,836	\$ 0	(\$19,836)	-100.0%	\$ 0	\$ 0	N/A
Student Aid Commission, Ohio Total			\$ 12,452,592	\$ 833,854	\$ 2,017,906	\$ 0	\$ 19,836	\$ 0	(\$19,836)	-100.0%	\$ 0	\$ 0	N/A
BTA Tax Appeals, Board of													
GRF	116-100	Personal Services	\$ 1,682,249	\$ 1,898,534	\$ 1,997,978	\$ 2,149,952	\$ 2,063,411	\$ 0	(\$2,063,411)	-100.0%	\$ 0	\$ 0	N/A
GRF	116-200	Maintenance	\$ 100,899	\$ 101,048	\$ 102,609	\$ 106,093	\$ 121,796	\$ 0	(\$121,796)	-100.0%	\$ 0	\$ 0	N/A
GRF	116-300	Equipment	\$ 60,841	\$ 51,015	\$ 123,868	\$ 5,685	\$ 29,569	\$ 0	(\$29,569)	-100.0%	\$ 0	\$ 0	N/A
GRF	116-321	Operating Expenses	---	---	---	---	---	\$ 2,462,245	---	N/A	\$ 2,531,188	\$ 68,943	2.8%
General Revenue Fund Total			\$ 1,843,989	\$ 2,050,597	\$ 2,224,455	\$ 2,261,730	\$ 2,214,776	\$ 2,462,245	\$ 247,468	11.2%	\$ 2,531,188	\$ 68,943	2.8%
439	116-602	Reproduction of Decisions	\$ 15,313	\$ 6,910	\$ 1,120	\$ 845	\$ 1,872	\$ 7,500	\$ 5,628	300.6%	\$ 7,500	\$ 0	0.0%
General Services Fund Group Total			\$ 15,313	\$ 6,910	\$ 1,120	\$ 845	\$ 1,872	\$ 7,500	\$ 5,628	300.6%	\$ 7,500	\$ 0	0.0%
Tax Appeals, Board of Total			\$ 1,859,302	\$ 2,057,507	\$ 2,225,575	\$ 2,262,575	\$ 2,216,649	\$ 2,469,745	\$ 253,096	11.4%	\$ 2,538,688	\$ 68,943	2.8%
TAX Taxation, Department of													
GRF	110-100	Personal Services	\$ 68,418,774	\$ 69,004,380	\$ 73,141,554	\$ 1,257,929	---	---	N/A	---	---	N/A	
GRF	110-200	Maintenance	\$ 12,561,962	\$ 12,527,667	\$ 12,307,214	\$ 413,639	---	---	N/A	---	---	N/A	
GRF	110-300	Equipment	\$ 5,218,081	\$ 3,334,093	\$ 5,485,410	\$ 0	---	---	N/A	---	---	N/A	
GRF	110-321	Operating Expenses	---	---	---	\$ 86,318,508	\$ 88,385,981	\$ 86,296,910	(\$2,089,071)	-2.4%	\$ 88,223,011	\$ 1,926,102	2.2%
GRF	110-410	Energy Credit Administration	\$ 706,913	\$ 715,651	\$ 653,829	\$ 394,736	\$ 27,946	\$ 0	(\$27,946)	-100.0%	\$ 0	\$ 0	N/A
GRF	110-412	Child Support Administration	\$ 55,313	\$ 57,000	\$ 58,872	\$ 55,944	\$ 15,391	\$ 91,545	\$ 76,154	494.8%	\$ 88,656	(\$2,889)	-3.2%

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<i>Line Item Detail by Agency</i>			<i>FY 1997.</i>	<i>FY 1998.</i>	<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001:</i>	<i>FY 2002:</i>	<i>\$ Change</i>	<i>% Change</i>	<i>FY 2003:</i>	<i>\$ Change</i>	<i>% Change</i>
								<i>Appropriations:</i>	<i>2001 to 2002:</i>	<i>2001 to 2002:</i>	<i>Appropriations:</i>	<i>2002 to 2003:</i>	<i>2002 to 2003:</i>
TAX Taxation, Department of													
GRF	110-506	Utility Bill Credits	\$ 8,249,770	\$ 6,676,276	\$ 5,755,878	\$ 4,748,240	\$603,052	\$ 0	(\$603,052)	-100.0%	\$ 0	\$ 0	N/A
GRF	110-901	Property Tax Allocation - TAX	\$ 287,049,395	\$ 300,084,084	\$ 318,216,099	\$ 341,284,980	\$363,912,241	\$ 380,200,000	\$ 16,287,759	4.5%	\$ 399,300,000	\$ 19,100,000	5.0%
GRF	110-906	Tangible Tax Exemption - TAX	\$ 87,521,874	\$ 25,971,420	\$ 26,650,697	\$ 26,746,255	\$27,136,148	\$ 30,000,000	\$ 2,863,852	10.6%	\$ 30,900,000	\$ 900,000	3.0%
General Revenue Fund Total			\$ 469,782,082	\$ 418,370,571	\$ 442,269,553	\$ 461,220,231	\$ 480,080,758	\$ 496,588,455	\$ 16,507,696	3.4%	\$ 518,511,667	\$ 21,923,213	4.4%
433	110-602	Tape File Account	\$ 27,191	\$ 105,634	\$ 60,356	\$ 33,182	\$120,772	\$ 92,082	(\$28,690)	-23.8%	\$ 96,165	\$ 4,083	4.4%
General Services Fund Group Total			\$ 27,191	\$ 105,634	\$ 60,356	\$ 33,182	\$ 120,772	\$ 92,082	(\$28,690)	-23.8%	\$ 96,165	\$ 4,083	4.4%
3J6	110-601	Motor Fuel Compliance	\$ 11,201	\$ 541	\$ 20,511	\$ 73,718	\$25,191	\$ 33,000	\$ 7,809	31.0%	\$ 33,000	\$ 0	0.0%
3J7	110-603	International Fuel Tax Agreement	\$ 39,999	\$ 29,248	\$ 56,290	\$ 39,708	\$79,470	\$ 0	(\$79,470)	-100.0%	\$ 0	\$ 0	N/A
Federal Special Revenue Fund Group Total			\$ 51,200	\$ 29,789	\$ 76,801	\$ 113,426	\$ 104,661	\$ 33,000	(\$71,661)	-68.5%	\$ 33,000	\$ 0	0.0%
437	110-606	Litter Tax and Nat. Resource Tax Admi	\$ 1,182,271	\$ 1,200,075	\$ 1,192,037	\$ 1,371,453	\$1,366,546	\$ 594,726	(\$771,820)	-56.5%	\$ 625,232	\$ 30,506	5.1%
435	110-607	Local Tax Administration	\$ 7,465,337	\$ 9,370,300	\$ 9,524,096	\$ 11,359,719	\$11,032,157	\$ 29,517,404	\$ 18,485,247	167.6%	\$ 24,189,026	(\$5,328,378)	-18.1%
436	110-608	Motor Vehicle Audit	\$ 1,345,445	\$ 1,401,606	\$ 1,219,105	\$ 1,524,483	\$1,207,651	\$ 1,687,249	\$ 479,598	39.7%	\$ 1,600,000	(\$87,249)	-5.2%
438	110-609	School District Income Tax	\$ 1,426,982	\$ 2,333,927	\$ 2,453,037	\$ 2,680,772	\$2,444,737	\$ 2,873,446	\$ 428,709	17.5%	\$ 2,599,999	(\$273,447)	-9.5%
4R6	110-610	Tire Tax Administration	\$ 135,001	\$ 138,000	\$ 780	\$ 7,913	\$37,846	\$ 65,000	\$ 27,154	71.8%	\$ 65,000	\$ 0	0.0%
642	110-613	Ohio Political Party Distribution	\$ 633,166	\$ 582,486	\$ 612,974	\$ 520,793	\$488,760	\$ 800,000	\$ 311,240	63.7%	\$ 800,000	\$ 0	0.0%
639	110-614	Cigarette Tax Enforcement	\$ 129,891	\$ 70,930	\$ 191,374	\$ 138,076	\$143,660	\$ 161,168	\$ 17,508	12.2%	\$ 168,925	\$ 7,757	4.8%
688	110-615	Local Excise Tax Administration	\$ 317,035	\$ 293,533	\$ 207,290	\$ 316,243	\$356,752	\$ 300,000	(\$56,752)	-15.9%	\$ 300,000	\$ 0	0.0%
4C6	110-616	International Registration Plan	\$ 446,141	\$ 427,697	\$ 435,081	\$ 564,290	\$585,261	\$ 669,561	\$ 84,300	14.4%	\$ 706,855	\$ 37,294	5.6%
5N6	110-618	Kilowatt Hour Tax Administration	---	---	---	---	---	\$ 85,000	---	N/A	\$ 85,000	\$ 0	0.0%
5N7	110-619	Municipal Internet Site	---	---	---	---	---	\$ 10,000	---	N/A	\$ 10,000	\$ 0	0.0%
State Special Revenue Fund Group Total			\$ 13,081,269	\$ 15,818,554	\$ 15,835,774	\$ 18,483,742	\$ 17,663,370	\$ 36,763,554	\$ 19,100,184	108.1%	\$ 31,150,037	(\$5,613,517)	-15.3%
425	110-635	Tax Refunds	\$ 0	\$ 1,058,524,220	\$ 1,308,260,804	\$ 1,190,632,476	\$1,417,186,988	\$ 860,000,000	(\$557,186,988)	-39.3%	\$ 875,000,000	\$ 15,000,000	1.7%
Agency Fund Group Total			\$ 0	\$ 1,058,524,220	\$ 1,308,260,804	\$ 1,190,632,476	\$ 1,417,186,988	\$ 860,000,000	(\$557,186,988)	-39.3%	\$ 875,000,000	\$ 15,000,000	1.7%
R10	110-611	Tax Distributions	\$ 67,265	\$ 189,346	\$ 51,554	\$ 1,016	---	\$ 2,000	---	N/A	\$ 2,000	\$ 0	0.0%
R11	110-612	Misc Income Tax Receipts	\$ 5,309	\$ 64,373	\$ 4,781	\$ 3,066	\$3,382	\$ 5,000	\$ 1,618	47.9%	\$ 5,000	\$ 0	0.0%
Holding Account Redistribution Fund Group Total			\$ 72,574	\$ 253,719	\$ 56,335	\$ 4,082	\$ 3,382	\$ 7,000	\$ 3,618	107.0%	\$ 7,000	\$ 0	0.0%
Taxation, Department of Total			\$ 483,014,316	\$ 1,493,102,487	\$ 1,766,559,623	\$ 1,670,487,139	\$ 1,915,159,930	\$ 1,393,484,091	(\$521,675,839)	-27.2%	\$ 1,424,797,869	\$ 31,313,779	2.2%
DOT Transportation, Department of													
GRF	770-403	Rail Transportation	\$ 212,198	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
GRF	770-501	Public Transportation Grants	\$ 2,479,507	\$ 1,820,795	\$ 486,626	\$ 45,868	\$64,345	\$ 0	(\$64,345)	-100.0%	\$ 0	\$ 0	N/A
GRF	770-557	County Airport Improvements	\$ 88,426	\$ 29,659	\$ 107,689	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A

FY 2002 - 2003 Final Appropriation Amounts

All Fund Group

Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002: <i>Appropriations:</i>	\$ Change <i>2001 to 2002:</i>	% Change <i>2001 to 2002:</i>	FY 2003: <i>Appropriations:</i>	\$ Change <i>2002 to 2003:</i>	% Change <i>2002 to 2003:</i>
DOT Transportation, Department of													
GRF	770-900	Support of ODOT Modes Operations	\$ 1,514,719	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
GRF	774-445	Youngstown Intermodal Project	---	\$ 0	\$ 0	---	\$91,300	---	---	N/A	---	---	N/A
GRF	774-447	Intermodal Capital Grants	\$ 0	\$ 2,075,627	\$ 1,740,416	\$ 670,084	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	775-451	Public Transportation-State	\$ 22,480,444	\$ 23,121,195	\$ 21,141,793	\$ 26,358,878	\$21,178,984	\$ 23,640,000	\$ 2,461,016	11.6%	\$ 23,640,000	\$ 0	0.0%
GRF	775-453	Waterfront Line Lease Payments-State	\$ 1,775,450	\$ 1,771,600	\$ 1,772,000	\$ 1,771,140	\$1,775,847	\$ 1,786,000	\$ 10,154	0.6%	\$ 0	(\$1,786,000)	-100.0%
GRF	775-456	Public Transportation/Discretionary Ca	\$ 0	\$ 0	\$ 3,355,841	\$ 742,970	\$4,527,035	\$ 0	(\$4,527,035)	-100.0%	\$ 0	\$ 0	N/A
GRF	775-458	Elderly & Disabled Fare Assistance	\$ 2,922,078	\$ 3,272,248	\$ 3,239,369	\$ 3,284,284	\$3,349,962	\$ 3,313,540	(\$36,422)	-1.1%	\$ 3,313,540	\$ 0	0.0%
GRF	776-465	Ohio Rail Development Commission	\$ 436,513	\$ 523,009	\$ 414,450	\$ 3,939,042	\$3,647,721	\$ 4,925,000	\$ 1,277,279	35.0%	\$ 4,925,000	\$ 0	0.0%
GRF	776-466	Railroad Crossing/Grade Separation	---	---	---	---	---	\$ 985,000	---	N/A	\$ 985,000	\$ 0	0.0%
GRF	777-471	Airport Improvements-State	\$ 2,759,563	\$ 3,058,198	\$ 2,571,895	\$ 3,730,187	\$4,623,580	\$ 3,358,728	(\$1,264,852)	-27.4%	\$ 2,955,567	(\$403,161)	-12.0%
GRF	777-473	Rickenbacker Lease Payments-State	\$ 285,033	\$ 96,982	\$ 78,511	\$ 581,373	\$540,230	\$ 600,000	\$ 59,770	11.1%	\$ 600,000	\$ 0	0.0%
GRF	778-488	Port Assistance Grants-State	\$ 66,275	\$ 114,040	\$ 113,036	\$ 0	---	\$ 0	---	N/A	---	---	N/A
General Revenue Fund Total			\$ 35,020,206	\$ 35,883,353	\$ 35,021,626	\$ 41,123,826	\$ 39,799,003	\$ 38,608,268	(\$1,190,735)	-3.0%	\$ 36,419,107	(\$2,189,161)	-5.7%
3B9	776-662	Rail Transportation-Federal	\$ 217,142	\$ 894,411	\$ 897,541	\$ 125,000	---	\$ 600,000	---	N/A	\$ 600,000	\$ 0	0.0%
Federal Special Revenue Fund Group Total			\$ 217,142	\$ 894,411	\$ 897,541	\$ 125,000	---	\$ 600,000	---	N/A	\$ 600,000	\$ 0	0.0%
5E7	775-657	Transit Capital Funds	---	---	---	\$ 523,987	\$3,045,541	\$ 0	(\$3,045,541)	-100.0%	\$ 0	\$ 0	N/A
4N4	776-663	Panhandle Lease Reserve Payments	\$ 0	\$ 0	\$ 0	\$ 0	---	\$ 770,000	---	N/A	\$ 770,000	\$ 0	0.0%
4N4	776-664	Rail Transportation-Other	\$ 538,809	\$ 241,354	\$ 251,575	\$ 0	\$28,000	\$ 850,720	\$ 822,720	2,938.3%	\$ 1,745,000	\$ 894,280	105.1%
State Special Revenue Fund Group Total			\$ 538,809	\$ 241,354	\$ 251,575	\$ 523,987	\$ 3,073,541	\$ 1,620,720	(\$1,452,821)	-47.3%	\$ 2,515,000	\$ 894,280	55.2%
Transportation, Department of Total			\$ 35,776,157	\$ 37,019,118	\$ 36,170,742	\$ 41,772,813	\$ 42,872,544	\$ 40,828,988	(\$2,043,556)	-4.8%	\$ 39,534,107	(\$1,294,881)	-3.2%
TOS Treasurer of State													
GRF	090-321	Operating Expenses	\$ 9,484,906	\$ 8,510,899	\$ 8,255,648	\$ 7,207,049	\$7,321,402	\$ 10,352,902	\$ 3,031,500	41.4%	\$ 12,526,363	\$ 2,173,462	21.0%
GRF	090-401	Office of the Sinking Fund	\$ 263,849	\$ 162,415	\$ 213,019	\$ 279,191	\$425,503	\$ 587,785	\$ 162,282	38.1%	\$ 605,420	\$ 17,635	3.0%
GRF	090-402	Continuing Education	\$ 145,585	\$ 260,568	\$ 383,164	\$ 395,260	\$443,478	\$ 453,248	\$ 9,770	2.2%	\$ 505,896	\$ 52,648	11.6%
GRF	090-510	PERS Cost of Living	\$ 1,272	\$ 902	\$ 794	\$ 136	\$451	\$ 0	(\$451)	-100.0%	\$ 0	\$ 0	N/A
GRF	090-511	STRS Cost of Living	\$ 4,059	\$ 2,869	\$ 1,740	\$ 1,276	\$1,178	\$ 0	(\$1,178)	-100.0%	\$ 0	\$ 0	N/A
GRF	090-512	SERS Cost of Living	\$ 645	\$ 607	\$ 581	\$ 542	\$510	\$ 0	(\$510)	-100.0%	\$ 0	\$ 0	N/A
GRF	090-520	PERS Pension Benefits	\$ 268,833	\$ 216,797	\$ 176,921	\$ 77,470	\$111,056	\$ 0	(\$111,056)	-100.0%	\$ 0	\$ 0	N/A
GRF	090-521	STRS Pension Benefits	\$ 527,432	\$ 439,106	\$ 357,546	\$ 287,424	\$229,005	\$ 0	(\$229,005)	-100.0%	\$ 0	\$ 0	N/A
GRF	090-522	SERS Pension Benefits	\$ 140,899	\$ 112,918	\$ 93,501	\$ 75,226	\$60,152	\$ 0	(\$60,152)	-100.0%	\$ 0	\$ 0	N/A
GRF	090-523	Highway Patrol Retirement System	\$ 4,910	\$ 4,614	\$ 4,156	\$ 3,034	\$2,236	\$ 0	(\$2,236)	-100.0%	\$ 0	\$ 0	N/A

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Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002: <i>Appropriations:</i>	\$ Change <i>2001 to 2002:</i>	% Change <i>2001 to 2002:</i>	FY 2003: <i>Appropriations:</i>	\$ Change <i>2002 to 2003:</i>	% Change <i>2002 to 2003:</i>
TOS Treasurer of State													
GRF	090-524	Police and Fire Disability Pension Fund	\$ 87,924	\$ 75,414	\$ 68,820	\$ 50,000	\$45,000	\$ 43,000	(\$2,000)	-4.4%	\$ 40,000	(\$3,000)	-7.0%
GRF	090-530	PERS Ad Hoc Cost of Living	\$ 1,114,319	\$ 976,146	\$ 852,105	\$ 616,410	\$638,426	\$ 0	(\$638,426)	-100.0%	\$ 0	\$ 0	N/A
GRF	090-531	STRS Ad Hoc Cost of Living	\$ 2,166,260	\$ 1,935,203	\$ 1,707,567	\$ 1,491,584	\$1,283,545	\$ 0	(\$1,283,545)	-100.0%	\$ 0	\$ 0	N/A
GRF	090-532	SERS Ad Hoc Cost of Living	\$ 342,463	\$ 301,577	\$ 263,152	\$ 227,946	\$195,557	\$ 0	(\$195,557)	-100.0%	\$ 0	\$ 0	N/A
GRF	090-533	Highway Patrol Ad Hoc Cost of Living	\$ 28,073	\$ 26,814	\$ 24,991	\$ 22,498	\$20,295	\$ 0	(\$20,295)	-100.0%	\$ 0	\$ 0	N/A
GRF	090-534	Police & Fire Ad Hoc Cost of Living	\$ 429,025	\$ 388,069	\$ 349,258	\$ 312,024	\$280,826	\$ 280,000	(\$826)	-0.3%	\$ 260,000	(\$20,000)	-7.1%
GRF	090-544	Police and Fire State Contribution	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$1,200,000	\$ 1,200,000	\$ 0	0.0%	\$ 1,200,000	\$ 0	0.0%
GRF	090-554	Police and Fire Survivor Benefits	\$ 2,228,380	\$ 2,036,480	\$ 1,865,630	\$ 1,719,530	\$1,586,540	\$ 1,550,000	(\$36,540)	-2.3%	\$ 1,500,000	(\$50,000)	-3.2%
GRF	090-575	Police and Fire Death Benefits	\$ 17,750,000	\$ 17,500,000	\$ 19,300,000	\$ 19,500,000	\$21,280,000	\$ 23,000,000	\$ 1,720,000	8.1%	\$ 24,000,000	\$ 1,000,000	4.3%
GRF	090-900	Debt Service	\$ 80,623,364	\$ 91,576,304	\$ 108,877,958	\$ 115,306,777		\$ 0	----	N/A	\$ 0	\$ 0	N/A
General Revenue Fund Total			\$ 116,812,198	\$ 125,727,702	\$ 143,996,551	\$ 148,773,377	\$ 35,125,159	\$ 37,466,934	\$ 2,341,775	6.7%	\$ 40,637,680	\$ 3,170,745	8.5%
4E9	090-603	Securities Lending Income	\$ 1,266,481	\$ 1,295,326	\$ 1,913,308	\$ 4,622,334	\$4,822,596	\$ 3,773,177	(\$1,049,419)	-21.8%	\$ 970,000	(\$2,803,177)	-74.3%
577	090-605	Investment Pool Reimbursement	\$ 207,385	\$ 115,230	\$ 673,768	\$ 828,925	\$735,887	\$ 662,000	(\$73,887)	-10.0%	\$ 600,000	(\$62,000)	-9.4%
180	090-606	Children's Trust Reimbursement	\$ 36,473	\$ 0	\$ 0	----	----	----	----	N/A	----	----	N/A
182	090-608	Financial Planning Commissions	\$ 3,832	\$ 3,956	\$ 2,601	\$ 5,697	\$6,927	\$ 12,944	\$ 6,017	86.9%	\$ 13,682	\$ 738	5.7%
605	090-609	Treasurer of State Administrative Fund	\$ 669,724	\$ 536,633	\$ 230,996	\$ 649,443	\$920,316	\$ 760,000	(\$160,316)	-17.4%	\$ 1,270,000	\$ 510,000	67.1%
4N0	090-611	Treasury Education	\$ 18,236	\$ 0	\$ 0	\$ 1,389	\$801	\$ 27,500	\$ 26,699	3,334.0%	\$ 27,500	\$ 0	0.0%
General Services Fund Group Total			\$ 2,202,131	\$ 1,951,145	\$ 2,820,673	\$ 6,107,788	\$ 6,486,526	\$ 5,235,621	(\$1,250,905)	-19.3%	\$ 2,881,182	(\$2,354,439)	-45.0%
5C5	090-602	County Treasurer Education	\$ 47,190	\$ 92,043	\$ 100,301	\$ 92,358	\$119,935	\$ 92,000	(\$27,935)	-23.3%	\$ 88,000	(\$4,000)	-4.3%
State Special Revenue Fund Group Total			\$ 47,190	\$ 92,043	\$ 100,301	\$ 92,358	\$ 119,935	\$ 92,000	(\$27,935)	-23.3%	\$ 88,000	(\$4,000)	-4.3%
077	090-900	State Capital Improvement Bond Servic	\$ 81,548,567	\$ 91,902,425	\$ 109,419,227	\$ 115,632,463		\$ 0	----	N/A	\$ 0	\$ 0	N/A
Debt Service Fund Group Total			\$ 81,548,567	\$ 91,902,425	\$ 109,419,227	\$ 115,632,463	----	\$ 0	----	N/A	\$ 0	\$ 0	N/A
425	090-635	Tax Refunds	\$ 1,030,025,554	\$ 0	\$ 0	----	----	\$ 655,000,000	----	N/A	\$ 675,000,000	\$ 20,000,000	3.1%
Agency Fund Group Total			\$ 1,030,025,554	\$ 0	\$ 0	----	----	\$ 655,000,000	----	N/A	\$ 675,000,000	\$ 20,000,000	3.1%
Treasurer of State Total			\$ 1,230,635,640	\$ 219,673,315	\$ 256,336,752	\$ 270,605,986	\$ 41,731,620	\$ 697,794,555	\$ 656,062,935	1,572.1%	\$ 718,606,862	\$ 20,812,306	3.0%
TTA Ohio Tuition Trust Authority													
645	095-601	Operating Expenses	\$ 2,310,985	\$ 2,940,504	\$ 3,241,637	\$ 3,533,252	\$3,717,565	\$ 4,539,200	\$ 821,635	22.1%	\$ 4,950,700	\$ 411,500	9.1%
5P3	095-602	Variable Savings Plan	----	----	----	----	\$6,836	----	----	N/A	----	----	N/A
State Special Revenue Fund Group Total			\$ 2,310,985	\$ 2,940,504	\$ 3,241,637	\$ 3,533,252	\$ 3,724,401	\$ 4,539,200	\$ 814,799	21.9%	\$ 4,950,700	\$ 411,500	9.1%
Ohio Tuition Trust Authority Total			\$ 2,310,985	\$ 2,940,504	\$ 3,241,637	\$ 3,533,252	\$ 3,724,401	\$ 4,539,200	\$ 814,799	21.9%	\$ 4,950,700	\$ 411,500	9.1%

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Line Item Detail by Agency			FY 1997.	FY 1998.	FY 1999.	FY 2000.	FY 2001:	FY 2002: Appropriations:	\$ Change 2001 to 2002:	% Change 2001 to 2002:	FY 2003: Appropriations:	\$ Change 2002 to 2003:	% Change 2002 to 2003:
OVC Veterans' Children's Home													
GRF	420-100	Personal Services	\$ 780,713	\$ 252	\$ 0	\$ 0		\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	420-200	Maintenance	\$ 536,694	\$ 11,134	\$ 0	\$ 0		\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	420-501	Local Transition Funding	\$ 206,913	\$ 0	\$ 0	---		---	---	N/A	---	---	N/A
General Revenue Fund Total			\$ 1,524,320	\$ 11,386	\$ 0	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
4H7	420-601	Special Education	\$ 59,838	\$ 0	\$ 0	---		---	---	N/A	---	---	N/A
General Services Fund Group Total			\$ 59,838	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
3H0	420-608	National School Lunch Program	\$ 86,780	\$ 0	\$ 0	---		---	---	N/A	---	---	N/A
Federal Special Revenue Fund Group Total			\$ 86,780	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
4N3	420-603	General Operations	\$ 205,015	\$ 0	\$ 0	---		---	---	N/A	---	---	N/A
141	420-605	Vocational Education	\$ 110,249	\$ 0	\$ 0	---		---	---	N/A	---	---	N/A
684	420-607	Tuition Reimbursement Program	\$ 382,046	\$ 0	\$ 0	---		---	---	N/A	---	---	N/A
State Special Revenue Fund Group Total			\$ 697,310	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
Veterans' Children's Home Total			\$ 2,368,248	\$ 11,386	\$ 0	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
OVH Ohio Veterans' Home													
GRF	430-100	Personal Services	\$ 10,110,859	\$ 10,579,727	\$ 12,168,231	\$ 13,832,625	\$13,934,450	\$ 14,499,975	\$ 565,525	4.1%	\$ 15,434,831	\$ 934,856	6.4%
GRF	430-200	Maintenance	\$ 4,531,266	\$ 4,656,498	\$ 4,877,159	\$ 5,085,709	\$5,297,387	\$ 5,099,666	(\$197,721)	-3.7%	\$ 5,199,159	\$ 99,493	2.0%
General Revenue Fund Total			\$ 14,642,125	\$ 15,236,225	\$ 17,045,390	\$ 18,918,334	\$ 19,231,837	\$ 19,599,641	\$ 367,804	1.9%	\$ 20,633,990	\$ 1,034,349	5.3%
3L2	430-601	Federal Grants	\$ 6,071,986	\$ 6,869,927	\$ 6,620,214	\$ 8,212,120	\$9,585,358	\$ 9,823,259	\$ 237,901	2.5%	\$ 10,059,342	\$ 236,083	2.4%
319	430-732	Renovate Secrest Bath Areas	\$ 225,660	\$ 42,535	\$ 0	\$ 0		\$ 0	---	N/A	\$ 0	\$ 0	N/A
319	430-734	Secrest Air Conditioning	\$ 272,416	\$ 283,466	\$ 0	\$ 0		\$ 0	---	N/A	\$ 0	\$ 0	N/A
319	430-746	Community Based Outreach Clinic	\$ 0	\$ 91,159	\$ 179,815	\$ 0		\$ 0	---	N/A	\$ 0	\$ 0	N/A
319	430-747	Kitchen Etal	\$ 0	\$ 0	\$ 637,166	\$ 0		\$ 0	---	N/A	\$ 0	\$ 0	N/A
Federal Special Revenue Fund Group Total			\$ 6,570,062	\$ 7,287,087	\$ 7,437,195	\$ 8,212,120	\$ 9,585,358	\$ 9,823,259	\$ 237,901	2.5%	\$ 10,059,342	\$ 236,083	2.4%
4E2	430-602	Veterans Home Operating	\$ 3,091,419	\$ 3,173,424	\$ 3,838,932	\$ 4,386,557	\$4,272,087	\$ 5,288,525	\$ 1,016,438	23.8%	\$ 5,583,806	\$ 295,281	5.6%
484	430-603	Rental and Service Revenue	\$ 0	\$ 0	\$ 88,778	\$ 111,013	\$354,273	\$ 457,060	\$ 102,787	29.0%	\$ 509,737	\$ 52,677	11.5%
604	430-604	Veterans Home Improvement	\$ 411,358	\$ 630,225	\$ 694,386	\$ 776,960	\$500,271	\$ 725,699	\$ 225,428	45.1%	\$ 670,096	(\$55,603)	-7.7%
State Special Revenue Fund Group Total			\$ 3,502,777	\$ 3,803,649	\$ 4,622,096	\$ 5,274,530	\$ 5,126,631	\$ 6,471,284	\$ 1,344,653	26.2%	\$ 6,763,639	\$ 292,355	4.5%
Ohio Veterans' Home Total			\$ 24,714,964	\$ 26,326,961	\$ 29,104,681	\$ 32,404,984	\$ 33,943,825	\$ 35,894,184	\$ 1,950,359	5.7%	\$ 37,456,971	\$ 1,562,787	4.4%
VET Veterans' Organizations													
GRF	743-501	American Ex-Prisoners of War	\$ 0	\$ 23,478	\$ 23,894	\$ 24,444	\$25,030	\$ 25,030	\$ 0	0.0%	\$ 25,030	\$ 0	0.0%
GRF	746-501	Army and Navy Union, USA, Inc.	\$ 0	\$ 51,500	\$ 52,515	\$ 53,723	\$55,012	\$ 55,012	\$ 0	0.0%	\$ 55,012	\$ 0	0.0%

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VET Veterans' Organizations													
GRF	747-501	Korean War Veterans	\$ 44,188	\$ 44,948	\$ 47,208	\$ 47,751	\$49,452	\$ 49,453	\$ 1	0.0%	\$ 49,453	\$ 0	0.0%
GRF	748-501	Jewish War Veterans	\$ 27,008	\$ 27,413	\$ 28,092	\$ 28,692	\$29,367	\$ 29,715	\$ 349	1.2%	\$ 29,715	\$ 0	0.0%
GRF	749-501	Catholic War Veterans	\$ 52,707	\$ 54,288	\$ 55,358	\$ 56,631	\$57,990	\$ 57,990	\$ 0	0.0%	\$ 57,990	\$ 0	0.0%
GRF	750-501	Military Order of the Purple Heart	\$ 49,508	\$ 52,778	\$ 53,818	\$ 55,056	\$56,377	\$ 56,377	\$ 1	0.0%	\$ 56,377	\$ 0	0.0%
GRF	751-501	Viet Nam Veterans of America	\$ 115,000	\$ 168,450	\$ 170,284	\$ 177,946	\$181,950	\$ 185,954	\$ 4,004	2.2%	\$ 185,954	\$ 0	0.0%
GRF	752-501	American Legion of Ohio	\$ 220,000	\$ 251,600	\$ 231,064	\$ 241,462	\$252,328	\$ 252,328	\$ 0	0.0%	\$ 252,328	\$ 0	0.0%
GRF	753-501	American Veterans of WWII	\$ 190,000	\$ 195,700	\$ 197,627	\$ 217,979	\$887,919	\$ 237,919	(\$650,000)	-73.2%	\$ 237,919	\$ 0	0.0%
GRF	754-501	Disabled American Veterans	\$ 145,000	\$ 145,000	\$ 150,821	\$ 159,146	\$165,998	\$ 166,308	\$ 310	0.2%	\$ 166,308	\$ 0	0.0%
GRF	755-501	Rainbow Division Veterans Association	\$ 3,964	\$ 0	\$ 2,017	\$ 4,127	\$ 4,226	\$ 4,226	---	N/A	\$ 4,226	\$ 0	0.0%
GRF	756-501	Marine Corps League	\$ 95,358	\$ 77,206	\$ 78,727	\$ 82,270	\$85,972	\$ 85,972	\$ 0	0.0%	\$ 85,972	\$ 0	0.0%
GRF	757-501	37th Div AEF Veterans Association	\$ 5,222	\$ 5,404	\$ 5,540	\$ 5,807	\$5,946	\$ 5,946	\$ 0	0.0%	\$ 5,946	\$ 0	0.0%
GRF	758-501	Veterans of Foreign Wars	\$ 130,000	\$ 133,900	\$ 136,538	\$ 163,846	\$196,615	\$ 196,615	\$ 0	0.0%	\$ 196,615	\$ 0	0.0%
GRF	759-501	Veterans of World War I	\$ 22,684	\$ 23,478	\$ 23,894	\$ 24,444	\$25,030	\$ 24,780	(\$250)	-1.0%	\$ 24,780	\$ 0	0.0%
General Revenue Fund Total			\$ 1,100,639	\$ 1,255,143	\$ 1,257,397	\$ 1,343,324	\$ 2,074,985	\$ 1,433,625	(\$641,360)	-30.9%	\$ 1,433,625	\$ 0	0.0%
Veterans' Organizations Total			\$ 1,100,639	\$ 1,255,143	\$ 1,257,397	\$ 1,343,324	\$ 2,074,985	\$ 1,433,625	(\$641,360)	-30.9%	\$ 1,433,625	\$ 0	0.0%
DVM Veterinary Medical Board													
4K9	888-601	Testing Fees-DVM	\$ 48,093	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
4K9	888-609	Operating Expenses	\$ 253,656	\$ 327,464	\$ 324,794	\$ 400,935	\$366,677	\$ 471,003	\$ 104,326	28.5%	\$ 496,731	\$ 25,728	5.5%
General Services Fund Group Total			\$ 301,749	\$ 327,464	\$ 324,794	\$ 400,935	\$ 366,677	\$ 471,003	\$ 104,326	28.5%	\$ 496,731	\$ 25,728	5.5%
Veterinary Medical Board Total			\$ 301,749	\$ 327,464	\$ 324,794	\$ 400,935	\$ 366,677	\$ 471,003	\$ 104,326	28.5%	\$ 496,731	\$ 25,728	5.5%
WPR Women's Policy and Research Commission													
GRF	920-321	Operating Expenses	\$ 239,387	\$ 258,122	\$ 244,014	\$ 252,413	\$289,590	\$ 0	(\$289,590)	-100.0%	\$ 0	\$ 0	N/A
General Revenue Fund Total			\$ 239,387	\$ 258,122	\$ 244,014	\$ 252,413	\$ 289,590	\$ 0	(\$289,590)	-100.0%	\$ 0	\$ 0	N/A
4V9	920-602	Women's Policy and Research Commi	\$ 1,500	\$ 0	\$ 1,150	\$ 6,248	\$10,240	\$ 0	(\$10,240)	-100.0%	\$ 0	\$ 0	N/A
State Special Revenue Fund Group Total			\$ 1,500	\$ 0	\$ 1,150	\$ 6,248	\$ 10,240	\$ 0	(\$10,240)	-100.0%	\$ 0	\$ 0	N/A
Women's Policy and Research Commission Total			\$ 240,887	\$ 258,122	\$ 245,164	\$ 258,661	\$ 299,829	\$ 0	(\$299,829)	-100.0%	\$ 0	\$ 0	N/A
DYS Youth Services, Department of													
GRF	470-401	RECLAIM Ohio	\$ 128,602,741	\$ 133,866,918	\$ 137,993,236	\$ 147,960,057	\$153,776,923	\$ 158,396,592	\$ 4,619,669	3.0%	\$ 161,949,705	\$ 3,553,113	2.2%
GRF	470-402	Community Program Services	\$ 7,281,252	\$ 2,986,638	\$ 2,924,576	\$ 2,334,926	\$2,149,757	\$ 729,793	(\$1,419,964)	-66.1%	\$ 826,898	\$ 97,104	13.3%
GRF	470-404	Vocational Rehabilitation	\$ 250,000	\$ 250,000	\$ 256,250	\$ 0	\$268,435	\$ 0	(\$268,435)	-100.0%	\$ 0	\$ 0	N/A

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DYS Youth Services, Department of													
GRF	470-405	County Program Development	\$ 740,000	\$ 350,000	\$ 600,000	\$ 0	\$ 0	---	N/A		\$ 0	\$ 0	N/A
GRF	470-412	Lease Rental Payments	\$ 9,774,786	\$ 9,781,555	\$ 9,659,134	\$ 13,251,131	\$13,250,822	\$ 17,376,700	\$ 4,125,878	31.1%	\$ 18,739,900	\$ 1,363,200	7.8%
GRF	470-413	Preventive Maintenance	\$ 386,360	\$ 27,791	\$ 0	\$ 0	\$ 0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	470-501	Rehabilitation Subsidy	---	---	---	\$ 2,014,946	\$2,068,645	\$ 0	(\$2,068,645)	-100.0%	\$ 0	\$ 0	N/A
GRF	470-502	Detention Subsidies	\$ 8,542,844	\$ 7,698,465	\$ 8,104,443	\$ 6,211,139	\$5,820,691	\$ 6,070,765	\$ 250,074	4.3%	\$ 6,336,539	\$ 265,775	4.4%
GRF	470-510	Youth Services	\$ 19,957,408	\$ 21,593,549	\$ 21,274,368	\$ 21,243,779	\$21,772,243	\$ 18,558,587	(\$3,213,656)	-14.8%	\$ 20,988,056	\$ 2,429,469	13.1%
GRF	472-321	Parole Operations	\$ 10,863,011	\$ 16,384,994	\$ 16,274,217	\$ 16,873,690	\$16,140,171	\$ 16,429,841	\$ 289,670	1.8%	\$ 16,987,328	\$ 557,486	3.4%
GRF	474-321	Facilities Activation	\$ 2,379,236	\$ 27,783	\$ 0	\$ 2,489,486	\$469,326	\$ 0	(\$469,326)	-100.0%	\$ 0	\$ 0	N/A
GRF	476-321	AmeriCorps Operations	\$ 117,107	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
GRF	477-321	Administrative Operations	\$ 12,935,251	\$ 13,656,263	\$ 13,845,951	\$ 13,739,593	\$13,870,253	\$ 14,592,729	\$ 722,476	5.2%	\$ 15,695,426	\$ 1,102,698	7.6%
GRF	477-406	Interagency Collaborations	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$250,000	\$ 248,663	(\$1,337)	-0.5%	\$ 257,380	\$ 8,716	3.5%
General Revenue Fund Total			\$ 201,829,996	\$ 206,873,956	\$ 211,182,175	\$ 226,368,747	\$ 229,837,266	\$ 232,403,671	\$ 2,566,405	1.1%	\$ 241,781,232	\$ 9,377,561	4.0%
4A2	470-602	Child Support	\$ 93,375	\$ 95,557	\$ 298,621	\$ 599,262	\$437,872	\$ 450,000	\$ 12,128	2.8%	\$ 400,000	(\$50,000)	-11.1%
4G6	470-605	General Operational Funds	\$ 0	\$ 27,767	\$ 4,145	\$ 0	---	\$ 10,000	---	N/A	\$ 10,000	\$ 0	0.0%
479	470-609	Employee Food Service	\$ 69,899	\$ 139,157	\$ 66,179	\$ 125,800	\$151,547	\$ 143,349	(\$8,198)	-5.4%	\$ 146,933	\$ 3,584	2.5%
175	470-613	Education Reimbursement	\$ 6,263,571	\$ 7,133,830	\$ 6,581,600	\$ 6,740,152	\$10,423,639	\$ 8,461,407	(\$1,962,232)	-18.8%	\$ 8,817,598	\$ 356,191	4.2%
6A5	470-616	Building Demolition	\$ 3,020	\$ 0	\$ 0	---	---	---	---	N/A	---	---	N/A
4J7	470-619	Mental Health & Substance Abuse Tre	\$ 381,679	\$ 425,475	\$ 1,324,144	\$ 309,078	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
216	470-620	Juvenile Conferences	\$ 0	\$ 0	\$ 72,894	\$ 0	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
523	470-621	Wellness Program	\$ 0	\$ 1,945	\$ 25,027	\$ 114,386	\$154,883	\$ 192,954	\$ 38,071	24.6%	\$ 197,778	\$ 4,824	2.5%
General Services Fund Group Total			\$ 6,811,544	\$ 7,823,731	\$ 8,372,610	\$ 7,888,678	\$ 11,167,941	\$ 9,257,710	(\$1,910,231)	-17.1%	\$ 9,572,309	\$ 314,599	3.4%
321	470-601	Education	\$ 1,675,463	\$ 1,563,632	\$ 1,213,600	\$ 1,233,741	\$1,387,183	\$ 1,298,156	(\$89,027)	-6.4%	\$ 1,334,122	\$ 35,966	2.8%
321	470-603	Juvenile Justice Prevention	\$ 599,650	\$ 452,726	\$ 1,029,011	\$ 1,290,226	\$2,101,246	\$ 2,973,733	\$ 872,487	41.5%	\$ 2,973,733	\$ 0	0.0%
3V5	470-604	Juvenile Justice/Delinquency Preventio	---	---	---	---	---	\$ 5,159,202	---	N/A	\$ 5,998,092	\$ 838,890	16.3%
321	470-606	Nutrition	\$ 2,343,672	\$ 2,272,569	\$ 2,108,730	\$ 2,404,752	\$2,569,256	\$ 2,800,000	\$ 230,744	9.0%	\$ 2,800,000	\$ 0	0.0%
3V9	470-608	Federal Juvenile Programs FFY 01	---	---	---	---	---	\$ 7,828,899	---	N/A	\$ 0	(\$7,828,899)	-100.0%
321	470-610	Rehabilitation Programs	\$ 0	\$ 33,713	\$ 74,309	\$ 217,775	\$423,011	\$ 83,500	(\$339,511)	-80.3%	\$ 83,500	\$ 0	0.0%
3W0	470-611	Federal Juvenile Programs FFY 02	---	---	---	---	---	\$ 0	---	N/A	\$ 7,828,899	\$ 7,828,899	N/A
321	470-614	Title IV-E Reimbursements	\$ 5,831,499	\$ 7,021,247	\$ 6,405,315	\$ 5,827,094	\$5,690,294	\$ 5,700,000	\$ 9,706	0.2%	\$ 5,700,000	\$ 0	0.0%
321	470-617	AmeriCorps Programs	\$ 4,093,938	\$ 203,309	\$ 234,614	\$ 209,164	\$235,087	\$ 407,860	\$ 172,773	73.5%	\$ 418,444	\$ 10,584	2.6%
Federal Special Revenue Fund Group Total			\$ 14,544,222	\$ 11,547,196	\$ 11,065,579	\$ 11,182,752	\$ 12,406,076	\$ 26,251,350	\$ 13,845,274	111.6%	\$ 27,136,790	\$ 885,440	3.4%
147	470-612	Vocational Education	\$ 1,569,171	\$ 1,703,709	\$ 1,455,879	\$ 1,883,836	\$1,806,355	\$ 2,012,665	\$ 206,311	11.4%	\$ 2,090,392	\$ 77,727	3.9%

FY 2002 - 2003 Final Appropriation Amounts

All Fund Grou

<i>Line Item Detail by Agency</i>	<i>FY 1997.</i>	<i>FY 1998.</i>	<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001:</i>	<i>FY 2002: Appropriations:</i>	<i>\$ Change 2001 to 2002:</i>	<i>% Change 2001 to 2002:</i>	<i>FY 2003: Appropriations:</i>	<i>\$ Change 2002 to 2003:</i>	<i>% Change 2002 to 2003:</i>
DYS Youth Services, Department of											
4W3 470-618 Help Me Grow	\$ 0	\$ 2,640	\$ 1,056	\$ 0	\$1,000	\$ 10,900	\$ 9,900	990.0%	\$ 11,587	\$ 687	6.3%
5J7 470-623 Residential Treatment Services	---	---	---	\$ 1,462,391	\$421,462	\$ 0	(\$421,462)	-100.0%	\$ 500,000	\$ 500,000	N/A
State Special Revenue Fund Group Total	\$ 1,569,171	\$ 1,706,349	\$ 1,456,935	\$ 3,346,227	\$ 2,228,816	\$ 2,023,565	(\$205,251)	-9.2%	\$ 2,601,979	\$ 578,414	28.6%
Youth Services, Department of Total	\$ 224,754,933	\$ 227,951,232	\$ 232,077,299	\$ 248,786,404	\$ 255,640,099	\$ 269,936,296	\$ 14,296,197	5.6%	\$ 281,092,310	\$ 11,156,014	4.1%
Main Operating Appropriations Bill Total	\$ 29,303,374,715	\$ 30,599,970,540	\$ 32,737,184,465	\$ 34,869,867,330	\$ 37,895,171,545	\$ 41,319,308,025	\$ 3,424,136,480	9.0%	\$ 43,198,724,287	\$ 1,879,416,261	4.5%
GRAND TOTAL	\$ 29,303,374,715	\$ 30,599,970,540	\$ 32,737,184,465	\$ 34,869,867,330	\$ 37,895,171,545	\$ 41,319,308,025	\$ 3,424,136,480	9.04%	\$ 43,198,724,287	\$ 1,879,416,261	4.55%