



# **BUDGET IN DETAIL**

## ***Amended Substitute House Bill 66*** ***126th General Assembly***

**Representative Charles Calvert, Sponsor**

***Main Operating Appropriations Bill***  
***(FY 2006– FY 2007)***

**As Enacted**

**Legislative Service Commission**

**September 8, 2005**

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**FY 2006 - 2007 Final Appropriation Amounts**

**General Revenue Fund**

| <b>Totals by Agency</b>                               |  | <b>FY 2001:</b>         | <b>FY 2002:</b>  | <b>FY 2003:</b>  | <b>FY 2004:</b>  | <b>FY 2005:</b>  | <b>FY 2006:</b>        | <b>\$ Change</b>     | <b>% Change</b>      | <b>FY 2007:</b>        | <b>\$ Change</b>     | <b>% Change</b>      |
|---|--|-------------------------|------------------|------------------|------------------|------------------|------------------------|----------------------|----------------------|------------------------|----------------------|----------------------|
|   |  |                         |                  |                  |                  |                  | <b>Appropriations:</b> | <b>2005 to 2006:</b> | <b>2005 to 2006:</b> | <b>Appropriations:</b> | <b>2006 to 2007:</b> | <b>2006 to 2007:</b> |
| <b>Report For: Main Operating Appropriations Bill</b> |  | <b>Version: Enacted</b> |                  |                  |                  |                  |                        |                      |                      |                        |                      |                      |
| ADJ   | Adjutant General                             | \$ 11,054,247           | \$ 9,987,367     | \$ 10,056,660    | \$ 10,097,591    | \$ 9,970,538     | \$ 11,493,735          | \$ 1,523,197         | 15.3%                | \$ 11,493,735          | \$ 0                 | 0.0%                 |
| DAS   | Administrative Services, Department of       | \$ 130,322,364          | \$ 144,540,375   | \$ 142,392,782   | \$ 128,899,255   | \$ 143,415,968   | \$ 162,295,547         | \$ 18,879,579        | 13.2%                | \$ 163,129,980         | \$ 834,433           | 0.5%                 |
| AAM   | African American Males, Commission on        | \$ 469,941              | \$ 453,825       | \$ 305,110       | \$ 271,504       | \$ 292,546       | \$ 282,000             | (\$10,546)           | -3.6%                | \$ 282,000             | \$ 0                 | 0.0%                 |
| JCR   | Joint Committee on Agency Rule Review        | \$ 360,554              | \$ 384,411       | \$ 314,116       | \$ 308,102       | \$ 352,473       | \$ 379,769             | \$ 27,296            | 7.7%                 | \$ 387,364             | \$ 7,595             | 2.0%                 |
| AGE   | Aging, Department of                         | \$ 100,298,541          | \$ 88,400,440    | \$ 99,996,530    | \$ 110,213,571   | \$ 132,312,047   | \$ 151,682,653         | \$ 19,370,606        | 14.6%                | \$ 159,585,711         | \$ 7,903,058         | 5.2%                 |
| AGR   | Agriculture, Department of                   | \$ 22,402,196           | \$ 22,077,175    | \$ 20,057,308    | \$ 19,553,499    | \$ 20,231,542    | \$ 18,963,611          | (\$1,267,931)        | -6.3%                | \$ 18,722,395          | (\$241,216)          | -1.3%                |
| AIR   | Air Quality Development Authority            | ----                    | ----             | ----             | \$ 7,700,553     | \$ 9,516,833     | \$ 7,639,914           | (\$1,876,919)        | -19.7%               | \$ 9,554,614           | \$ 1,914,700         | 25.1%                |
| ADA   | Alcohol and Drug Addiction Services, Departm | \$ 35,071,622           | \$ 31,211,476    | \$ 30,113,420    | \$ 37,214,123    | \$ 36,796,784    | \$ 39,909,973          | \$ 3,113,189         | 8.5%                 | \$ 41,674,515          | \$ 1,764,542         | 4.4%                 |
| ART   | Arts Council, Ohio                           | \$ 15,708,896           | \$ 15,506,483    | \$ 14,522,349    | \$ 12,403,131    | \$ 11,274,473    | \$ 11,238,161          | (\$36,312)           | -0.3%                | \$ 11,238,161          | \$ 0                 | 0.0%                 |
| AGO   | Attorney General                             | \$ 60,802,853           | \$ 59,656,979    | \$ 57,917,550    | \$ 55,320,865    | \$ 53,776,127    | \$ 43,619,349          | (\$10,156,778)       | -18.9%               | \$ 54,148,887          | \$ 10,529,538        | 24.1%                |
| AUD   | Auditor of State                             | \$ 40,927,464           | \$ 33,610,983    | \$ 34,181,306    | \$ 32,570,809    | \$ 30,630,905    | \$ 31,926,156          | \$ 1,295,251         | 4.2%                 | \$ 31,876,156          | (\$50,000)           | -0.2%                |
| OBB   | Ballot Board                                 | \$ 387,848              | ----             | \$ 602,368       | \$ 485,375       | \$ 285,311       | \$ 0                   | (\$285,311)          | -100.0%              | \$ 0                   | \$ 0                 | N/A                  |
| OBM   | Budget and Management, Office of             | \$ 4,056,201            | \$ 3,363,634     | \$ 3,321,219     | \$ 2,349,337     | \$ 2,465,832     | \$ 2,226,875           | (\$238,957)          | -9.7%                | \$ 2,480,759           | \$ 253,884           | 11.4%                |
| CSR   | Capitol Square Review and Advisory Board     | \$ 5,135,963            | \$ 3,331,257     | \$ 2,684,679     | \$ 2,961,232     | \$ 2,869,086     | \$ 2,892,269           | \$ 23,183            | 0.8%                 | \$ 2,852,269           | (\$40,000)           | -1.4%                |
| SCR   | Career Colleges and Schools, State Board of  | \$ 406,697              | \$ 378,286       | \$ 363,434       | \$ 1,953         | ----             | \$ 0                   | ----                 | N/A                  | \$ 0                   | \$ 0                 | N/A                  |
| CIV   | Ohio Civil Rights Commission                 | \$ 10,406,718           | \$ 9,501,123     | \$ 8,369,874     | \$ 7,193,608     | \$ 7,043,858     | \$ 7,253,075           | \$ 209,217           | 3.0%                 | \$ 7,470,667           | \$ 217,592           | 3.0%                 |
| COM   | Commerce, Department of                      | \$ 4,281,969            | \$ 4,749,657     | \$ 3,872,445     | \$ 3,937,165     | \$ 4,011,152     | \$ 2,086,477           | (\$1,924,675)        | -48.0%               | \$ 2,032,397           | (\$54,080)           | -2.6%                |
| CEB   | Controlling Board                            | \$ 0                    | \$ 0             | \$ 0             | \$ 0             | ----             | \$ 5,950,000           | ----                 | N/A                  | \$ 5,950,000           | \$ 0                 | 0.0%                 |
| CLA   | Court of Claims                              | \$ 2,972,532            | \$ 2,527,521     | \$ 2,630,088     | \$ 4,673,581     | \$ 2,364,164     | \$ 2,598,040           | \$ 233,876           | 9.9%                 | \$ 2,678,331           | \$ 80,291            | 3.1%                 |
| CJS   | Criminal Justice Services, Office of         | \$ 3,002,708            | \$ 4,043,467     | \$ 3,024,898     | \$ 2,768,122     | \$ 2,490,852     | \$ 0                   | (\$2,490,852)        | -100.0%              | \$ 0                   | \$ 0                 | N/A                  |
| AFC   | Ohio Cultural Facilities Commission          | \$ 28,664,899           | \$ 32,500,110    | \$ 32,714,600    | \$ 34,450,105    | \$ 34,890,378    | \$ 38,325,006          | \$ 3,434,628         | 9.8%                 | \$ 38,442,207          | \$ 117,201           | 0.3%                 |
| DEV   | Development, Department of                   | \$ 129,000,242          | \$ 125,284,340   | \$ 126,693,081   | \$ 86,845,094    | \$ 99,149,279    | \$ 99,797,446          | \$ 648,167           | 0.7%                 | \$ 103,367,446         | \$ 3,570,000         | 3.6%                 |
| CDR   | Dispute Resolution and Conflict Management,  | \$ 573,115              | \$ 534,539       | \$ 439,075       | \$ 498,934       | \$ 429,270       | \$ 470,000             | \$ 40,730            | 9.5%                 | \$ 470,000             | \$ 0                 | 0.0%                 |
| EDU   | Education, Department of                     | \$ 6,140,315,324        | \$ 6,727,256,836 | \$ 6,951,307,954 | \$ 7,206,987,897 | \$ 7,419,369,909 | \$ 7,479,870,773       | \$ 60,500,864        | 0.8%                 | \$ 7,590,732,819       | \$ 110,862,046       | 1.5%                 |
| OEB   | Ohio Educational Telecommunications Network  | \$ 8,202,186            | \$ 7,775,868     | \$ 9,088,176     | \$ 8,068,609     | \$ 9,125,219     | \$ 0                   | (\$9,125,219)        | -100.0%              | \$ 0                   | \$ 0                 | N/A                  |
| ELC   | Ohio Elections Commission                    | \$ 433,299              | \$ 277,494       | \$ 296,065       | \$ 293,828       | \$ 295,941       | \$ 411,623             | \$ 115,682           | 39.1%                | \$ 411,623             | \$ 0                 | 0.0%                 |
| ERB   | Employment Relations Board, State            | \$ 3,499,301            | \$ 3,291,722     | \$ 3,149,366     | \$ 3,087,838     | \$ 3,031,994     | \$ 3,265,397           | \$ 233,403           | 7.7%                 | \$ 3,363,359           | \$ 97,962            | 3.0%                 |
| BES   | Employment Services, Bureau of               | \$ 1,599                | ----             | \$ 0             | ----             | ----             | ----                   | ----                 | N/A                  | ----                   | ----                 | N/A                  |
| EPA   | Environmental Protection Agency              | \$ 24,174,630           | \$ 21,615,452    | \$ 21,826,429    | \$ 20,218,190    | \$ 19,737,588    | \$ 2,500,002           | (\$17,237,586)       | -87.3%               | \$ 0                   | (\$2,500,002)        | -100.0%              |
| EBR   | Environmental Review Appeals Commission      | \$ 448,540              | \$ 440,299       | \$ 427,758       | \$ 418,166       | \$ 437,472       | \$ 479,161             | \$ 41,689            | 9.5%                 | \$ 483,859             | \$ 4,698             | 1.0%                 |

**FY 2006 - 2007 Final Appropriation Amounts**

**General Revenue Fund**

| <b>Totals by Agency</b> |   | <b>FY 2001:</b>  | <b>FY 2002:</b>  | <b>FY 2003:</b>  | <b>FY 2004:</b>  | <b>FY 2005:</b>   | <b>FY 2006:</b>        | <b>\$ Change</b>     | <b>% Change</b>      | <b>FY 2007:</b>        | <b>\$ Change</b>     | <b>% Change</b>      |
|-------------------------|---|------------------|------------------|------------------|------------------|-------------------|------------------------|----------------------|----------------------|------------------------|----------------------|----------------------|
|                         |   |                  |                  |                  |                  |                   | <b>Appropriations:</b> | <b>2005 to 2006:</b> | <b>2005 to 2006:</b> | <b>Appropriations:</b> | <b>2006 to 2007:</b> | <b>2006 to 2007:</b> |
| ETC                     | eTech Ohio                                      | ----             | ----             | ----             | ----             | ----              | \$ 25,989,387          | ----                 | N/A                  | \$ 25,768,233          | (\$221,154)          | -0.9%                |
| ETH                     | Ethics Commission                               | \$ 1,301,331     | \$ 1,250,194     | \$ 1,251,362     | \$ 1,280,809     | \$ 1,357,230      | \$ 1,536,213           | \$ 178,983           | 13.2%                | \$ 1,536,213           | \$ 0                 | 0.0%                 |
| EXP                     | Expositions Commission                          | \$ 523,631       | \$ 483,367       | \$ 464,684       | \$ 436,902       | \$ 432,546        | \$ 400,000             | (\$32,546)           | -7.5%                | \$ 400,000             | \$ 0                 | 0.0%                 |
| GOV                     | Office of the Governor                          | \$ 4,401,858     | \$ 4,769,402     | \$ 4,304,211     | \$ 4,155,542     | \$ 4,208,246      | \$ 4,697,265           | \$ 489,019           | 11.6%                | \$ 4,672,265           | (\$25,000)           | -0.5%                |
| DOH                     | Health, Department of                           | \$ 86,802,316    | \$ 85,564,485    | \$ 72,786,841    | \$ 69,702,370    | \$ 67,873,292     | \$ 75,587,016          | \$ 7,713,724         | 11.4%                | \$ 75,537,016          | (\$50,000)           | -0.1%                |
| SPA                     | Hispanic / Latino Affairs, Commission on        | \$ 166,639       | \$ 223,678       | \$ 173,146       | \$ 140,456       | \$ 178,251        | \$ 181,781             | \$ 3,530             | 2.0%                 | \$ 181,781             | \$ 0                 | 0.0%                 |
| OHS                     | Historical Society, Ohio                        | \$ 15,583,661    | \$ 17,341,220    | \$ 18,707,764    | \$ 17,328,237    | \$ 14,778,574     | \$ 14,319,655          | (\$458,919)          | -3.1%                | \$ 14,294,655          | (\$25,000)           | -0.2%                |
| REP                     | House of Representatives                        | \$ 17,571,805    | \$ 17,697,267    | \$ 17,982,716    | \$ 18,428,388    | \$ 18,359,466     | \$ 20,169,168          | \$ 1,809,702         | 9.9%                 | \$ 20,370,859          | \$ 201,691           | 1.0%                 |
| HUM                     | Human Services, Department of                   | \$ 86,062,830    | ----             | \$ 0             | ----             | ----              | ----                   | ----                 | N/A                  | ----                   | ----                 | N/A                  |
| IGO                     | Inspector General                               | \$ 602,977       | \$ 564,068       | \$ 628,246       | \$ 768,552       | \$ 746,718        | \$ 1,700,868           | \$ 954,150           | 127.8%               | \$ 979,085             | (\$721,783)          | -42.4%               |
| JFS                     | Job and Family Services, Department of          | \$ 7,933,818,438 | \$ 8,102,467,493 | \$ 8,848,919,165 | \$ 9,733,217,241 | \$ 10,269,856,992 | \$ 10,521,592,074      | \$ 251,735,082       | 2.5%                 | \$ 10,875,043,040      | \$ 353,450,966       | 3.4%                 |
| JCO                     | Judicial Conference of Ohio                     | \$ 1,063,940     | \$ 1,105,705     | \$ 1,115,905     | \$ 918,751       | \$ 956,998        | \$ 957,000             | \$ 2                 | 0.0%                 | \$ 957,000             | \$ 0                 | 0.0%                 |
| JSC                     | Judiciary / Supreme Court                       | \$ 94,343,825    | \$ 95,702,741    | \$ 98,209,862    | \$ 105,629,680   | \$ 111,569,655    | \$ 119,835,462         | \$ 8,265,807         | 7.4%                 | \$ 122,882,604         | \$ 3,047,142         | 2.5%                 |
| LRS                     | Legal Rights Service                            | \$ 744,154       | \$ 596,502       | \$ 550,668       | \$ 499,799       | \$ 489,322        | \$ 489,322             | \$ 0                 | 0.0%                 | \$ 489,322             | \$ 0                 | 0.0%                 |
| JLE                     | Joint Legislative Ethics Committee              | \$ 446,995       | \$ 415,492       | \$ 441,551       | \$ 472,972       | \$ 448,773        | \$ 550,000             | \$ 101,227           | 22.6%                | \$ 550,000             | \$ 0                 | 0.0%                 |
| LSC                     | Legislative Service Commission                  | \$ 21,039,326    | \$ 20,189,307    | \$ 18,232,406    | \$ 17,311,219    | \$ 18,161,403     | \$ 21,483,427          | \$ 3,322,024         | 18.3%                | \$ 21,509,427          | \$ 26,000            | 0.1%                 |
| LIB                     | Library Board, State                            | \$ 19,573,788    | \$ 11,429,806    | \$ 9,670,861     | \$ 9,081,184     | \$ 13,044,205     | \$ 13,105,191          | \$ 60,986            | 0.5%                 | \$ 13,105,191          | \$ 0                 | 0.0%                 |
| DMH                     | Mental Health, Department of                    | \$ 506,683,392   | \$ 511,275,001   | \$ 518,515,032   | \$ 529,883,564   | \$ 538,338,728    | \$ 561,012,510         | \$ 22,673,782        | 4.2%                 | \$ 578,783,810         | \$ 17,771,300        | 3.2%                 |
| DMR                     | Mental Retardation and Developmental Disabiliti | \$ 335,395,357   | \$ 341,125,545   | \$ 346,315,434   | \$ 344,027,735   | \$ 354,108,763    | \$ 352,880,570         | (\$1,228,193)        | -0.3%                | \$ 353,397,967         | \$ 517,397           | 0.1%                 |
| MIH                     | Minority Health, Commission on                  | \$ 1,707,754     | \$ 1,524,034     | \$ 1,489,006     | \$ 1,426,533     | \$ 1,152,587      | \$ 1,346,410           | \$ 193,823           | 16.8%                | \$ 1,346,410           | \$ 0                 | 0.0%                 |
| DNR                     | Natural Resources, Department of                | \$ 104,969,647   | \$ 114,626,801   | \$ 111,119,102   | \$ 113,066,230   | \$ 119,962,312    | \$ 126,285,534         | \$ 6,323,222         | 5.3%                 | \$ 129,059,034         | \$ 2,773,500         | 2.2%                 |
| OLA                     | Ohioana Library Association                     | \$ 398,461       | \$ 225,333       | \$ 220,549       | \$ 206,435       | \$ 202,134        | \$ 200,000             | (\$2,134)            | -1.1%                | \$ 200,000             | \$ 0                 | 0.0%                 |
| PBR                     | State Personnel Board of Review                 | \$ 1,214,072     | \$ 1,008,656     | \$ 1,012,006     | \$ 1,029,552     | \$ 1,073,432      | \$ 1,116,170           | \$ 42,738            | 4.0%                 | \$ 1,148,000           | \$ 31,830            | 2.9%                 |
| PUB                     | Public Defender Commission, Ohio                | \$ 44,778,716    | \$ 41,686,412    | \$ 37,553,158    | \$ 38,306,264    | \$ 40,484,748     | \$ 38,151,495          | (\$2,333,253)        | -5.8%                | \$ 38,077,880          | (\$73,615)           | -0.2%                |
| DHS                     | Public Safety, Department of                    | \$ 7,797,568     | \$ 7,843,877     | \$ 5,053,490     | \$ 14,422,648    | \$ 9,069,761      | \$ 6,532,596           | (\$2,537,165)        | -28.0%               | \$ 6,842,889           | \$ 310,293           | 4.7%                 |
| PWC                     | Public Works Commission                         | ----             | \$ 130,646,343   | \$ 130,010,763   | \$ 138,974,875   | \$ 157,423,944    | \$ 174,418,700         | \$ 16,994,756        | 10.8%                | \$ 189,313,900         | \$ 14,895,200        | 8.5%                 |
| BOR                     | Regents, Ohio Board of                          | \$ 2,518,383,435 | \$ 2,456,086,635 | \$ 2,410,306,722 | \$ 2,410,468,473 | \$ 2,441,648,105  | \$ 2,469,260,757       | \$ 27,612,652        | 1.1%                 | \$ 2,548,147,869       | \$ 78,887,112        | 3.2%                 |
| DRC                     | Rehabilitation and Correction, Department of    | \$ 1,343,958,008 | \$ 1,349,778,705 | \$ 1,380,714,443 | \$ 1,393,659,318 | \$ 1,435,916,365  | \$ 1,475,869,973       | \$ 39,953,608        | 2.8%                 | \$ 1,501,312,169       | \$ 25,442,196        | 1.7%                 |
| RSC                     | Rehabilitation Services Commission              | \$ 25,339,400    | \$ 24,541,503    | \$ 23,762,653    | \$ 23,623,177    | \$ 23,309,606     | \$ 24,296,832          | \$ 987,226           | 4.2%                 | \$ 24,296,832          | \$ 0                 | 0.0%                 |
| OSB                     | School for the Blind, Ohio State                | \$ 6,441,776     | \$ 6,781,370     | \$ 7,005,255     | \$ 6,940,777     | \$ 7,182,596      | \$ 7,287,292           | \$ 104,696           | 1.5%                 | \$ 7,411,712           | \$ 124,420           | 1.7%                 |
| OSD                     | School for the Deaf, Ohio State                 | \$ 8,342,687     | \$ 8,861,216     | \$ 9,006,293     | \$ 8,803,835     | \$ 8,942,014      | \$ 9,656,955           | \$ 714,941           | 8.0%                 | \$ 9,656,955           | \$ 0                 | 0.0%                 |

**FY 2006 - 2007 Final Appropriation Amounts**

**General Revenue Fund**

| <b>Totals by Agency</b>                         |  | <b>FY 2001:</b>          | <b>FY 2002:</b>          | <b>FY 2003:</b>          | <b>FY 2004:</b>          | <b>FY 2005:</b>          | <b>FY 2006:</b>          | <b>\$ Change</b>      | <b>% Change</b>      | <b>FY 2007:</b>          | <b>\$ Change</b>      | <b>% Change</b>      |
|---|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------|----------------------|--------------------------|-----------------------|----------------------|
|   |  |                          |                          |                          |                          |                          | <b>Appropriations:</b>   | <b>2005 to 2006:</b>  | <b>2005 to 2006:</b> | <b>Appropriations:</b>   | <b>2006 to 2007:</b>  | <b>2006 to 2007:</b> |
| SFC   | School Facilities Commission               | \$ 41,706,824            | \$ 71,630,320            | \$ 79,545,929            | \$ 123,624,514           | \$ 165,364,639           | \$ 220,416,400           | \$ 55,051,761         | 33.3%                | \$ 256,514,700           | \$ 36,098,300         | 16.4%                |
| NET   | SchoolNet Commission                       | \$ 25,996,144            | \$ 22,177,865            | \$ 20,824,735            | \$ 19,507,780            | \$ 18,000,957            | \$ 0                     | (\$18,000,957)        | -100.0%              | \$ 0                     | \$ 0                  | N/A                  |
| SOS   | Secretary of State                         | \$ 10,268,651            | \$ 3,540,019             | \$ 3,581,225             | \$ 3,126,965             | \$ 2,982,805             | \$ 2,971,585             | (\$11,220)            | -0.4%                | \$ 2,971,585             | \$ 0                  | 0.0%                 |
| SEN   | Senate                                     | \$ 9,560,699             | \$ 11,348,652            | \$ 10,129,927            | \$ 10,377,782            | \$ 10,342,417            | \$ 11,546,357            | \$ 1,203,940          | 11.6%                | \$ 11,661,821            | \$ 115,464            | 1.0%                 |
| CSF   | Sinking Fund, Commissioners of             | \$ 210,699,927           | ----                     | \$ 0                     | ----                     | ----                     | ----                     | ----                  | N/A                  | ----                     | ----                  | N/A                  |
| SLG   | State and Local Government Commission of O | \$ 194,438               | \$ 1,012,210             | \$ 0                     | \$ 0                     | ----                     | \$ 0                     | ----                  | N/A                  | \$ 0                     | \$ 0                  | N/A                  |
| BTA   | Tax Appeals, Board of                      | \$ 2,214,776             | \$ 2,274,264             | \$ 2,120,282             | \$ 1,993,512             | \$ 2,035,288             | \$ 2,155,055             | \$ 119,767            | 5.9%                 | \$ 2,211,035             | \$ 55,980             | 2.6%                 |
| TAX   | Taxation, Department of                    | \$ 480,080,758           | \$ 464,852,087           | \$ 565,835,739           | \$ 553,932,703           | \$ 581,061,681           | \$ 539,970,345           | (\$41,091,336)        | -7.1%                | \$ 515,224,925           | (\$24,745,420)        | -4.6%                |
| DOT   | Transportation, Department of              | \$ 39,799,003            | \$ 45,606,919            | \$ 32,265,165            | \$ 27,158,478            | \$ 31,142,610            | \$ 22,178,085            | (\$8,964,525)         | -28.8%               | \$ 21,903,885            | (\$274,200)           | -1.2%                |
| TOS   | Treasurer of State                         | \$ 35,125,159            | \$ 36,139,163            | \$ 36,191,136            | \$ 36,450,745            | \$ 37,161,064            | \$ 31,304,283            | (\$5,856,781)         | -15.8%               | \$ 31,169,283            | (\$135,000)           | -0.4%                |
| OVH   | Ohio Veterans' Home Agency                 | \$ 19,231,837            | \$ 19,663,710            | \$ 20,529,697            | \$ 26,926,692            | \$ 25,883,699            | \$ 27,026,114            | \$ 1,142,415          | 4.4%                 | \$ 27,426,231            | \$ 400,117            | 1.5%                 |
| VET   | Veterans' Organizations                    | \$ 2,074,985             | \$ 1,429,087             | \$ 1,427,362             | \$ 1,408,615             | \$ 1,387,041             | \$ 1,634,619             | \$ 247,578            | 17.8%                | \$ 1,634,619             | \$ 0                  | 0.0%                 |
| WPR   | Women's Policy and Research Commission     | \$ 289,590               | \$ 4,832                 | \$ 0                     | \$ 0                     | ----                     | \$ 0                     | ----                  | N/A                  | \$ 0                     | \$ 0                  | N/A                  |
| DYS   | Youth Services, Department of              | \$ 229,837,266           | \$ 226,179,141           | \$ 219,787,653           | \$ 228,413,757           | \$ 235,415,123           | \$ 244,491,259           | \$ 9,076,136          | 3.9%                 | \$ 252,293,166           | \$ 7,801,907          | 3.2%                 |
| <b>Main Operating Appropriations Bill Total</b> |  | <b>\$ 21,079,920,293</b> | <b>\$ 21,614,371,541</b> | <b>\$ 22,648,430,784</b> | <b>\$ 23,836,925,098</b> | <b>\$ 24,828,621,634</b> | <b>\$ 25,302,160,737</b> | <b>\$ 473,539,103</b> | <b>1.9%</b>          | <b>\$ 25,953,112,622</b> | <b>\$ 650,951,885</b> | <b>2.6%</b>          |
| <b>GRAND TOTAL</b>                              |  | <b>\$ 21,079,920,293</b> | <b>\$ 21,614,371,541</b> | <b>\$ 22,648,430,784</b> | <b>\$ 23,836,925,098</b> | <b>\$ 24,828,621,634</b> | <b>\$ 25,302,160,737</b> | <b>\$ 473,539,103</b> | <b>1.9%</b>          | <b>\$ 25,953,112,622</b> | <b>\$ 650,951,885</b> | <b>2.6%</b>          |



**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Totals by Agency</b>                               |  | <b>FY 2001:</b>         | <b>FY 2002:</b>  | <b>FY 2003:</b>  | <b>FY 2004:</b>  | <b>FY 2005:</b>  | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|---|--|-------------------------|------------------|------------------|------------------|------------------|---|--|---|---|--|---|
| <b>Report For: Main Operating Appropriations Bill</b> |  | <b>Version: Enacted</b> |                  |                  |                  |                  |   |  |   |   |  |   |
| ACC   | Accountancy Board of Ohio                    | \$ 917,105              | \$ 1,038,175     | \$ 1,006,399     | \$ 1,177,261     | \$ 1,192,656     | \$ 1,279,286                              | \$ 86,630                                | 7.3%                                    | \$ 1,279,286                              | \$ 0                                     | 0.0%                                    |
| PAY   | Accrued Leave Liability                      | \$ 174,315,808          | \$ 206,706,724   | \$ 388,608,321   | \$ 381,084,932   | \$ 381,120,655   | \$ 614,569,377                            | \$ 233,448,722                           | 61.3%                                   | \$ 701,112,486                            | \$ 86,543,109                            | 14.1%                                   |
| ADJ   | Adjutant General                             | \$ 31,337,145           | \$ 29,171,985    | \$ 31,400,155    | \$ 32,696,010    | \$ 34,717,877    | \$ 36,870,306                             | \$ 2,152,429                             | 6.2%                                    | \$ 36,874,628                             | \$ 4,322                                 | 0.0%                                    |
| DAS   | Administrative Services, Department of       | \$ 2,048,184,399        | \$ 2,206,218,021 | \$ 2,293,988,813 | \$ 2,260,776,093 | \$ 2,325,991,027 | \$ 2,429,325,279                          | \$ 103,334,252                           | 4.4%                                    | \$ 2,429,808,118                          | \$ 482,839                               | 0.0%                                    |
| AAM   | African American Males, Commission on        | \$ 471,243              | \$ 453,825       | \$ 307,616       | \$ 273,527       | \$ 315,642       | \$ 292,000                                | (\$23,642)                               | -7.5%                                   | \$ 292,000                                | \$ 0                                     | 0.0%                                    |
| JCR   | Joint Committee on Agency Rule Review        | \$ 360,554              | \$ 384,411       | \$ 314,116       | \$ 308,102       | \$ 352,473       | \$ 379,769                                | \$ 27,296                                | 7.7%                                    | \$ 387,364                                | \$ 7,595                                 | 2.0%                                    |
| AGE   | Aging, Department of                         | \$ 294,176,968          | \$ 312,201,949   | \$ 345,628,373   | \$ 375,689,070   | \$ 407,680,092   | \$ 481,254,243                            | \$ 73,574,151                            | 18.0%                                   | \$ 518,685,061                            | \$ 37,430,818                            | 7.8%                                    |
| AGR   | Agriculture, Department of                   | \$ 37,797,639           | \$ 39,200,295    | \$ 41,070,075    | \$ 44,883,242    | \$ 50,787,537    | \$ 47,952,026                             | (\$2,835,511)                            | -5.6%                                   | \$ 48,155,881                             | \$ 203,855                               | 0.4%                                    |
| AIR   | Air Quality Development Authority            | \$ 458,944              | \$ 483,627       | \$ 406,564       | \$ 16,665,990    | \$ 14,039,734    | \$ 18,231,041                             | \$ 4,191,307                             | 29.9%                                   | \$ 20,153,590                             | \$ 1,922,549                             | 10.5%                                   |
| ADA   | Alcohol and Drug Addiction Services, Departm | \$ 156,704,834          | \$ 150,433,563   | \$ 155,729,323   | \$ 161,206,159   | \$ 167,439,303   | \$ 184,403,048                            | \$ 16,963,745                            | 10.1%                                   | \$ 190,607,590                            | \$ 6,204,542                             | 3.4%                                    |
| ARC   | Architects, State Board of Examiners of      | \$ 398,937              | \$ 413,976       | \$ 384,448       | \$ 450,337       | \$ 399,376       | \$ 489,197                                | \$ 89,821                                | 22.5%                                   | \$ 489,197                                | \$ 0                                     | 0.0%                                    |
| ART   | Arts Council, Ohio                           | \$ 16,688,556           | \$ 16,848,773    | \$ 15,876,273    | \$ 13,872,781    | \$ 12,734,589    | \$ 13,261,727                             | \$ 527,138                               | 4.1%                                    | \$ 13,261,727                             | \$ 0                                     | 0.0%                                    |
| ATH   | Ohio Athletic Commission                     | \$ 134,218              | \$ 151,897       | \$ 140,028       | \$ 181,408       | \$ 162,386       | \$ 248,150                                | \$ 85,764                                | 52.8%                                   | \$ 0                                      | (\$248,150)                              | -100.0%                                 |
| AGO   | Attorney General                             | \$ 144,692,574          | \$ 150,136,652   | \$ 154,145,105   | \$ 156,889,087   | \$ 156,446,042   | \$ 169,999,139                            | \$ 13,553,097                            | 8.7%                                    | \$ 172,006,677                            | \$ 2,007,538                             | 1.2%                                    |
| AUD   | Auditor of State                             | \$ 79,460,164           | \$ 74,956,055    | \$ 80,116,207    | \$ 75,264,838    | \$ 70,790,346    | \$ 75,814,582                             | \$ 5,024,237                             | 7.1%                                    | \$ 75,764,582                             | (\$50,000)                               | -0.1%                                   |
| OBB   | Ballot Board                                 | \$ 387,848              | ---              | \$ 602,368       | \$ 485,375       | \$ 285,311       | \$ 0                                      | (\$285,311)                              | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| BRB   | Barber Examiners, Board of                   | \$ 384,892              | \$ 435,729       | \$ 475,496       | \$ 464,379       | \$ 495,624       | \$ 568,126                                | \$ 72,502                                | 14.6%                                   | \$ 0                                      | (\$568,126)                              | -100.0%                                 |
| OBM   | Budget and Management, Office of             | \$ 12,878,805           | \$ 15,536,854    | \$ 14,476,278    | \$ 12,058,384    | \$ 12,809,739    | \$ 14,270,401                             | \$ 1,460,662                             | 11.4%                                   | \$ 14,730,043                             | \$ 459,642                               | 3.2%                                    |
| CSR   | Capitol Square Review and Advisory Board     | \$ 8,298,774            | \$ 6,707,553     | \$ 6,124,983     | \$ 6,216,137     | \$ 6,393,024     | \$ 6,637,474                              | \$ 244,450                               | 3.8%                                    | \$ 6,597,474                              | (\$40,000)                               | -0.6%                                   |
| SCR   | Career Colleges and Schools, State Board of  | \$ 406,697              | \$ 378,286       | \$ 363,434       | \$ 371,353       | \$ 418,078       | \$ 486,700                                | \$ 68,622                                | 16.4%                                   | \$ 508,600                                | \$ 21,900                                | 4.5%                                    |
| CDP   | Chemical Dependency Professionals Board      | ---                     | ---              | \$ 0             | \$ 181,390       | \$ 385,435       | \$ 452,976                                | \$ 67,541                                | 17.5%                                   | \$ 0                                      | (\$452,976)                              | -100.0%                                 |
| CHR   | Chiropractic Board, State                    | \$ 489,885              | \$ 488,900       | \$ 533,209       | \$ 556,210       | \$ 534,066       | \$ 605,278                                | \$ 71,212                                | 13.3%                                   | \$ 0                                      | (\$605,278)                              | -100.0%                                 |
| CIV   | Ohio Civil Rights Commission                 | \$ 12,134,104           | \$ 12,650,111    | \$ 12,515,024    | \$ 10,796,332    | \$ 10,456,071    | \$ 11,064,026                             | \$ 607,955                               | 5.8%                                    | \$ 11,081,618                             | \$ 17,592                                | 0.2%                                    |
| COM   | Commerce, Department of                      | \$ 433,639,152          | \$ 456,544,824   | \$ 487,655,789   | \$ 522,448,924   | \$ 557,535,376   | \$ 580,520,066                            | \$ 22,984,690                            | 4.1%                                    | \$ 608,995,528                            | \$ 28,475,462                            | 4.9%                                    |
| OCC   | Consumers' Counsel, Office of                | \$ 7,237,747            | \$ 8,015,215     | \$ 7,381,914     | \$ 7,025,929     | \$ 8,239,754     | \$ 7,770,000                              | (\$469,754)                              | -5.7%                                   | \$ 7,770,000                              | \$ 0                                     | 0.0%                                    |
| CEB   | Controlling Board                            | \$ 0                    | \$ 0             | \$ 0             | \$ 0             | ---              | \$ 5,950,000                              | ---                                      | N/A                                     | \$ 5,950,000                              | \$ 0                                     | 0.0%                                    |
| COS   | Cosmetology, State Board of                  | \$ 2,270,338            | \$ 2,273,472     | \$ 2,648,035     | \$ 2,569,432     | \$ 2,674,296     | \$ 2,929,630                              | \$ 255,334                               | 9.5%                                    | \$ 0                                      | (\$2,929,630)                            | -100.0%                                 |
| CSW   | Counselor, Social Worker, and Marriage and F | \$ 769,220              | \$ 894,660       | \$ 905,181       | \$ 956,622       | \$ 997,046       | \$ 1,058,445                              | \$ 61,399                                | 6.2%                                    | \$ 0                                      | (\$1,058,445)                            | -100.0%                                 |
| CLA   | Court of Claims                              | \$ 13,395,786           | \$ 4,368,117     | \$ 3,749,757     | \$ 6,099,814     | \$ 3,427,691     | \$ 4,180,724                              | \$ 753,033                               | 22.0%                                   | \$ 4,261,015                              | \$ 80,291                                | 1.9%                                    |



**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Totals by Agency</b> |  | <b>FY 2001:</b>   | <b>FY 2002:</b>   | <b>FY 2003:</b>   | <b>FY 2004:</b>   | <b>FY 2005:</b>   | <b>FY 2006:</b>        | <b>\$ Change</b>     | <b>% Change</b>      | <b>FY 2007:</b>        | <b>\$ Change</b>     | <b>% Change</b>      |
|-------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|----------------------|----------------------|------------------------|----------------------|----------------------|
|                         |  |                   |                   |                   |                   |                   | <b>Appropriations:</b> | <b>2005 to 2006:</b> | <b>2005 to 2006:</b> | <b>Appropriations:</b> | <b>2006 to 2007:</b> | <b>2006 to 2007:</b> |
| CJS                     | Criminal Justice Services, Office of         | \$ 40,745,089     | \$ 38,783,885     | \$ 37,347,645     | \$ 37,944,592     | \$ 32,579,234     | \$ 0                   | (\$32,579,234)       | -100.0%              | \$ 0                   | \$ 0                 | N/A                  |
| AFC                     | Ohio Cultural Facilities Commission          | \$ 28,674,408     | \$ 33,292,979     | \$ 33,617,934     | \$ 35,319,132     | \$ 35,520,774     | \$ 39,326,454          | \$ 3,805,680         | 10.7%                | \$ 39,506,502          | \$ 180,048           | 0.5%                 |
| DEN                     | Dental Board, Ohio State                     | \$ 1,069,544      | \$ 1,199,283      | \$ 1,243,832      | \$ 1,270,687      | \$ 1,308,718      | \$ 1,424,791           | \$ 116,073           | 8.9%                 | \$ 1,424,791           | \$ 0                 | 0.0%                 |
| BDP                     | Board of Deposit                             | \$ 635,617        | \$ 679,382        | \$ 1,056,298      | \$ 1,200,314      | \$ 1,151,820      | \$ 1,676,000           | \$ 524,180           | 45.5%                | \$ 1,676,000           | \$ 0                 | 0.0%                 |
| DEV                     | Development, Department of                   | \$ 494,673,159    | \$ 684,367,047    | \$ 673,240,955    | \$ 620,105,542    | \$ 666,534,229    | \$ 873,429,578         | \$ 206,895,349       | 31.0%                | \$ 876,089,264         | \$ 2,659,686         | 0.3%                 |
| OBD                     | Dietetics, Board of                          | \$ 248,912        | \$ 262,124        | \$ 282,506        | \$ 291,786        | \$ 299,744        | \$ 332,495             | \$ 32,751            | 10.9%                | \$ 0                   | (\$332,495)          | -100.0%              |
| CDR                     | Dispute Resolution and Conflict Management,  | \$ 651,491        | \$ 678,121        | \$ 641,834        | \$ 726,250        | \$ 617,386        | \$ 750,000             | \$ 132,614           | 21.5%                | \$ 750,000             | \$ 0                 | 0.0%                 |
| EDU                     | Education, Department of                     | \$ 7,839,202,363  | \$ 8,483,180,662  | \$ 8,896,727,204  | \$ 9,396,266,256  | \$ 9,788,123,335  | \$ 10,187,642,895      | \$ 399,519,560       | 4.1%                 | \$ 10,735,612,623      | \$ 547,969,728       | 5.4%                 |
| OEB                     | Ohio Educational Telecommunications Network  | \$ 10,246,051     | \$ 10,169,147     | \$ 11,532,128     | \$ 9,546,510      | \$ 9,951,927      | \$ 0                   | (\$9,951,927)        | -100.0%              | \$ 0                   | \$ 0                 | N/A                  |
| ELC                     | Ohio Elections Commission                    | \$ 550,055        | \$ 573,813        | \$ 604,239        | \$ 608,565        | \$ 644,590        | \$ 636,623             | (\$7,967)            | -1.2%                | \$ 636,623             | \$ 0                 | 0.0%                 |
| FUN                     | Embalmers and Funeral Directors, State Board | \$ 439,420        | \$ 475,335        | \$ 505,321        | \$ 499,150        | \$ 567,448        | \$ 598,933             | \$ 31,485            | 5.5%                 | \$ 0                   | (\$598,933)          | -100.0%              |
| ERB                     | Employment Relations Board, State            | \$ 3,548,326      | \$ 3,347,162      | \$ 3,301,101      | \$ 3,120,117      | \$ 3,064,413      | \$ 3,340,938           | \$ 276,525           | 9.0%                 | \$ 3,438,900           | \$ 97,962            | 2.9%                 |
| BES                     | Employment Services, Bureau of               | \$ 2,787,234      | ---               | \$ 0              | ---               | ---               | ---                    | ---                  | N/A                  | ---                    | ---                  | N/A                  |
| ENG                     | Engineers and Surveyors, State Board of      | \$ 769,091        | \$ 905,627        | \$ 964,899        | \$ 1,040,455      | \$ 868,048        | \$ 1,058,881           | \$ 190,833           | 22.0%                | \$ 1,058,881           | \$ 0                 | 0.0%                 |
| EPA                     | Environmental Protection Agency              | \$ 138,458,871    | \$ 148,012,487    | \$ 154,984,773    | \$ 155,209,521    | \$ 157,495,901    | \$ 182,497,877         | \$ 25,001,976        | 15.9%                | \$ 186,061,609         | \$ 3,563,732         | 2.0%                 |
| EBR                     | Environmental Review Appeals Commission      | \$ 448,540        | \$ 440,299        | \$ 427,758        | \$ 418,166        | \$ 437,472        | \$ 479,161             | \$ 41,689            | 9.5%                 | \$ 483,859             | \$ 4,698             | 1.0%                 |
| ETC                     | eTech Ohio                                   | ---               | ---               | ---               | ---               | ---               | \$ 31,229,395          | ---                  | N/A                  | \$ 30,654,413          | (\$574,982)          | -1.8%                |
| ETH                     | Ethics Commission                            | \$ 1,595,117      | \$ 1,642,149      | \$ 1,655,806      | \$ 1,601,610      | \$ 1,688,709      | \$ 2,038,756           | \$ 350,047           | 20.7%                | \$ 1,968,756           | (\$70,000)           | -3.4%                |
| EXP                     | Expositions Commission                       | \$ 14,348,936     | \$ 13,596,671     | \$ 13,541,748     | \$ 13,078,484     | \$ 13,072,262     | \$ 14,563,315          | \$ 1,491,053         | 11.4%                | \$ 14,563,315          | \$ 0                 | 0.0%                 |
| GOV                     | Office of the Governor                       | \$ 4,525,701      | \$ 4,769,402      | \$ 4,304,211      | \$ 4,155,542      | \$ 4,362,736      | \$ 5,051,779           | \$ 689,043           | 15.8%                | \$ 5,026,779           | (\$25,000)           | -0.5%                |
| DOH                     | Health, Department of                        | \$ 430,918,272    | \$ 464,507,492    | \$ 480,062,365    | \$ 504,748,627    | \$ 541,842,834    | \$ 568,171,863         | \$ 26,329,029        | 4.9%                 | \$ 575,242,231         | \$ 7,070,368         | 1.2%                 |
| HEF                     | Higher Educational Facility Commission, Ohio | \$ 8,310          | \$ 9,196          | \$ 9,567          | \$ 2,953          | \$ 14,641         | \$ 16,819              | \$ 2,178             | 14.9%                | \$ 16,819              | \$ 0                 | 0.0%                 |
| SPA                     | Hispanic / Latino Affairs, Commission on     | \$ 171,777        | \$ 228,535        | \$ 182,696        | \$ 148,941        | \$ 198,864        | \$ 201,781             | \$ 2,917             | 1.5%                 | \$ 201,781             | \$ 0                 | 0.0%                 |
| OHS                     | Historical Society, Ohio                     | \$ 15,583,661     | \$ 17,341,220     | \$ 18,707,764     | \$ 17,328,237     | \$ 14,778,574     | \$ 14,319,655          | (\$458,919)          | -3.1%                | \$ 14,294,655          | (\$25,000)           | -0.2%                |
| REP                     | House of Representatives                     | \$ 17,694,807     | \$ 18,888,241     | \$ 18,321,348     | \$ 18,485,135     | \$ 18,390,494     | \$ 21,626,111          | \$ 3,235,617         | 17.6%                | \$ 21,827,802          | \$ 201,691           | 0.9%                 |
| HFA                     | Housing Finance Agency, Ohio                 | ---               | ---               | ---               | ---               | ---               | \$ 8,100,000           | ---                  | N/A                  | \$ 8,100,000           | \$ 0                 | 0.0%                 |
| HUM                     | Human Services, Department of                | \$ 462,303,921    | \$ 117,699,994    | \$ 12,464,359     | \$ 0              | ---               | \$ 0                   | ---                  | N/A                  | \$ 0                   | \$ 0                 | N/A                  |
| IGO                     | Inspector General                            | \$ 700,453        | \$ 668,582        | \$ 719,871        | \$ 841,671        | \$ 846,875        | \$ 1,800,868           | \$ 953,993           | 112.6%               | \$ 1,079,085           | (\$721,783)          | -40.1%               |
| INS                     | Insurance, Department of                     | \$ 24,250,330     | \$ 25,347,147     | \$ 26,700,458     | \$ 25,528,863     | \$ 26,349,635     | \$ 31,993,567          | \$ 5,643,932         | 21.4%                | \$ 32,123,567          | \$ 130,000           | 0.4%                 |
| JFS                     | Job and Family Services, Department of       | \$ 10,711,802,327 | \$ 12,146,811,435 | \$ 13,467,448,702 | \$ 14,451,003,540 | \$ 15,424,512,277 | \$ 17,093,013,278      | \$ 1,668,501,001     | 10.8%                | \$ 17,427,514,127      | \$ 334,500,849       | 2.0%                 |
| JCO                     | Judicial Conference of Ohio                  | \$ 1,251,561      | \$ 1,261,907      | \$ 1,314,849      | \$ 1,112,559      | \$ 1,181,670      | \$ 1,182,000           | \$ 330               | 0.0%                 | \$ 1,182,000           | \$ 0                 | 0.0%                 |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Totals by Agency</b> |   | <b>FY 2001:</b>  | <b>FY 2002:</b>  | <b>FY 2003:</b>  | <b>FY 2004:</b>  | <b>FY 2005:</b>  | <b>FY 2006:</b>        | <b>\$ Change</b>     | <b>% Change</b>      | <b>FY 2007:</b>        | <b>\$ Change</b>     | <b>% Change</b>      |
|-------------------------|---|------------------|------------------|------------------|------------------|------------------|------------------------|----------------------|----------------------|------------------------|----------------------|----------------------|
|                         |   |                  |                  |                  |                  |                  | <b>Appropriations:</b> | <b>2005 to 2006:</b> | <b>2005 to 2006:</b> | <b>Appropriations:</b> | <b>2006 to 2007:</b> | <b>2006 to 2007:</b> |
| JSC                     | Judiciary / Supreme Court                       | \$ 98,625,819    | \$ 99,594,626    | \$ 102,514,033   | \$ 110,203,565   | \$ 116,804,993   | \$ 125,973,227         | \$ 9,168,234         | 7.8%                 | \$ 129,188,156         | \$ 3,214,929         | 2.6%                 |
| LEC                     | Lake Erie Commission                            | \$ 1,460,645     | \$ 1,439,559     | \$ 1,002,841     | \$ 1,119,660     | \$ 950,598       | \$ 1,361,072           | \$ 410,474           | 43.2%                | \$ 1,367,794           | \$ 6,722             | 0.5%                 |
| LRS                     | Legal Rights Service                            | \$ 3,870,606     | \$ 4,565,327     | \$ 4,846,977     | \$ 4,743,510     | \$ 4,560,892     | \$ 4,578,330           | \$ 17,438            | 0.4%                 | \$ 4,578,330           | \$ 0                 | 0.0%                 |
| JLE                     | Joint Legislative Ethics Committee              | \$ 493,046       | \$ 441,797       | \$ 474,867       | \$ 472,972       | \$ 448,773       | \$ 550,000             | \$ 101,227           | 22.6%                | \$ 550,000             | \$ 0                 | 0.0%                 |
| LSC                     | Legislative Service Commission                  | \$ 21,166,195    | \$ 20,306,766    | \$ 18,438,630    | \$ 17,436,879    | \$ 18,278,693    | \$ 21,660,427          | \$ 3,381,734         | 18.5%                | \$ 21,686,927          | \$ 26,500            | 0.1%                 |
| LIB                     | Library Board, State                            | \$ 26,954,616    | \$ 24,203,023    | \$ 23,840,800    | \$ 22,653,735    | \$ 22,314,342    | \$ 24,228,021          | \$ 1,913,679         | 8.6%                 | \$ 24,466,188          | \$ 238,167           | 1.0%                 |
| LCO                     | Liquor Control Commission                       | \$ 569,778       | \$ 652,156       | \$ 721,639       | \$ 676,217       | \$ 683,353       | \$ 781,181             | \$ 97,828            | 14.3%                | \$ 803,348             | \$ 22,167            | 2.8%                 |
| LOT                     | Lottery Commission, Ohio                        | \$ 466,438,948   | \$ 438,655,103   | \$ 374,503,261   | \$ 498,624,317   | \$ 404,357,000   | \$ 416,821,346         | \$ 12,464,346        | 3.1%                 | \$ 404,099,733         | (\$12,721,613)       | -3.1%                |
| MHC                     | Manufactured Homes Commission                   | ---              | ---              | ---              | ---              | \$ 67,542        | \$ 272,500             | \$ 204,958           | 303.5%               | \$ 0                   | (\$272,500)          | -100.0%              |
| MED                     | State Medical Board                             | \$ 5,812,749     | \$ 6,135,817     | \$ 6,538,043     | \$ 6,664,475     | \$ 7,033,883     | \$ 7,467,317           | \$ 433,434           | 6.2%                 | \$ 7,467,317           | \$ 0                 | 0.0%                 |
| AMB                     | Ohio Medical Transportation Board               | \$ 222,488       | \$ 192,508       | \$ 274,862       | \$ 362,638       | \$ 371,213       | \$ 388,450             | \$ 17,237            | 4.6%                 | \$ 0                   | (\$388,450)          | -100.0%              |
| DMH                     | Mental Health, Department of                    | \$ 849,128,251   | \$ 849,682,280   | \$ 885,121,871   | \$ 909,097,145   | \$ 948,517,048   | \$ 1,000,312,569       | \$ 51,795,521        | 5.5%                 | \$ 1,040,707,794       | \$ 40,395,225        | 4.0%                 |
| DMR                     | Mental Retardation and Developmental Disabiliti | \$ 770,108,950   | \$ 832,810,377   | \$ 949,421,634   | \$ 988,828,961   | \$ 1,138,287,424 | \$ 1,122,111,225       | (\$16,176,199)       | -1.4%                | \$ 1,099,888,053       | (\$22,223,172)       | -2.0%                |
| MIH                     | Minority Health, Commission on                  | \$ 2,012,424     | \$ 1,900,568     | \$ 1,866,591     | \$ 1,607,640     | \$ 1,325,908     | \$ 1,746,410           | \$ 420,502           | 31.7%                | \$ 1,646,410           | (\$100,000)          | -5.7%                |
| CRB                     | Motor Vehicle Collision Repair Registration, Bo | \$ 225,262       | \$ 233,483       | \$ 260,324       | \$ 247,512       | \$ 294,187       | \$ 325,047             | \$ 30,860            | 10.5%                | \$ 0                   | (\$325,047)          | -100.0%              |
| DNR                     | Natural Resources, Department of                | \$ 253,495,582   | \$ 277,867,214   | \$ 279,606,147   | \$ 290,288,173   | \$ 306,140,557   | \$ 331,086,195         | \$ 24,945,638        | 8.1%                 | \$ 331,719,662         | \$ 633,467           | 0.2%                 |
| NUR                     | Nursing, Board of                               | \$ 3,955,552     | \$ 4,516,159     | \$ 4,586,109     | \$ 4,747,915     | \$ 5,092,223     | \$ 5,666,280           | \$ 574,057           | 11.3%                | \$ 5,666,280           | \$ 0                 | 0.0%                 |
| PYT                     | Occupational Therapy, Physical Therapy, and     | \$ 821,818       | \$ 730,883       | \$ 792,367       | \$ 668,185       | \$ 705,274       | \$ 824,057             | \$ 118,783           | 16.8%                | \$ 0                   | (\$824,057)          | -100.0%              |
| OLA                     | Ohioana Library Association                     | \$ 398,461       | \$ 225,333       | \$ 220,549       | \$ 206,435       | \$ 202,134       | \$ 200,000             | (\$2,134)            | -1.1%                | \$ 200,000             | \$ 0                 | 0.0%                 |
| ODB                     | Optical Dispensers Board, Ohio                  | \$ 249,867       | \$ 284,642       | \$ 285,916       | \$ 243,545       | \$ 285,754       | \$ 316,517             | \$ 30,763            | 10.8%                | \$ 0                   | (\$316,517)          | -100.0%              |
| OPT                     | Optometry, State Board of                       | \$ 199,279       | \$ 251,434       | \$ 276,576       | \$ 296,555       | \$ 296,835       | \$ 336,771             | \$ 39,936            | 13.5%                | \$ 0                   | (\$336,771)          | -100.0%              |
| OPP                     | Orthotics, Prosthetics and Pedorthics           | ---              | \$ 84,889        | \$ 86,877        | \$ 79,253        | \$ 96,151        | \$ 99,571              | \$ 3,420             | 3.6%                 | \$ 0                   | (\$99,571)           | -100.0%              |
| PBR                     | State Personnel Board of Review                 | \$ 1,221,921     | \$ 1,014,059     | \$ 1,022,765     | \$ 1,049,076     | \$ 1,079,731     | \$ 1,128,170           | \$ 48,439            | 4.5%                 | \$ 1,163,000           | \$ 34,830            | 3.1%                 |
| PRX                     | Pharmacy, State Board of                        | \$ 3,989,744     | \$ 4,207,099     | \$ 4,545,689     | \$ 4,482,428     | \$ 4,819,960     | \$ 5,726,087           | \$ 906,127           | 18.8%                | \$ 5,476,087           | (\$250,000)          | -4.4%                |
| PSY                     | Psychology, State Board of                      | \$ 442,831       | \$ 408,910       | \$ 464,843       | \$ 435,390       | \$ 485,686       | \$ 566,112             | \$ 80,426            | 16.6%                | \$ 0                   | (\$566,112)          | -100.0%              |
| PUB                     | Public Defender Commission, Ohio                | \$ 61,758,329    | \$ 59,846,679    | \$ 54,535,402    | \$ 56,151,730    | \$ 57,863,431    | \$ 59,064,253          | \$ 1,200,822         | 2.1%                 | \$ 64,019,448          | \$ 4,955,195         | 8.4%                 |
| DHS                     | Public Safety, Department of                    | \$ 8,797,568     | \$ 7,843,877     | \$ 5,053,490     | \$ 14,422,648    | \$ 10,144,669    | \$ 50,966,062          | \$ 40,821,393        | 402.4%               | \$ 45,821,228          | (\$5,144,834)        | -10.1%               |
| PUC                     | Public Utilities Commission of Ohio             | \$ 44,640,665    | \$ 46,836,387    | \$ 49,080,252    | \$ 47,150,355    | \$ 50,680,425    | \$ 55,017,608          | \$ 4,337,183         | 8.6%                 | \$ 54,742,608          | (\$275,000)          | -0.5%                |
| PWC                     | Public Works Commission                         | ---              | \$ 130,690,187   | \$ 130,225,106   | \$ 139,218,344   | \$ 157,671,517   | \$ 174,716,945         | \$ 17,045,428        | 10.8%                | \$ 189,625,409         | \$ 14,908,464        | 8.5%                 |
| RAC                     | Racing Commission, Ohio State                   | \$ 29,002,630    | \$ 29,963,739    | \$ 28,794,209    | \$ 28,457,317    | \$ 26,078,288    | \$ 29,080,442          | \$ 3,002,154         | 11.5%                | \$ 29,082,901          | \$ 2,459             | 0.0%                 |
| BOR                     | Regents, Ohio Board of                          | \$ 2,526,168,152 | \$ 2,465,628,638 | \$ 2,419,457,192 | \$ 2,426,189,675 | \$ 2,460,771,484 | \$ 2,492,766,641       | \$ 31,995,157        | 1.3%                 | \$ 2,571,853,753       | \$ 79,087,112        | 3.2%                 |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Totals by Agency</b>                         |  | <b>FY 2001:</b>          | <b>FY 2002:</b>          | <b>FY 2003:</b>          | <b>FY 2004:</b>          | <b>FY 2005:</b>          | <b>FY 2006:</b>          | <b>\$ Change</b>        | <b>% Change</b>      | <b>FY 2007:</b>          | <b>\$ Change</b>        | <b>% Change</b>      |
|---|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------------------|----------------------|--------------------------|-------------------------|----------------------|
|   |  |                          |                          |                          |                          |                          | <b>Appropriations:</b>   | <b>2005 to 2006:</b>    | <b>2005 to 2006:</b> | <b>Appropriations:</b>   | <b>2006 to 2007:</b>    | <b>2006 to 2007:</b> |
| DRC   | Rehabilitation and Correction, Department of | \$ 1,515,766,417         | \$ 1,500,294,342         | \$ 1,519,905,050         | \$ 1,552,090,634         | \$ 1,594,670,750         | \$ 1,688,660,530         | \$ 93,989,781           | 5.9%                 | \$ 1,714,077,726         | \$ 25,417,196           | 1.5%                 |
| RSC   | Rehabilitation Services Commission           | \$ 222,960,471           | \$ 231,490,511           | \$ 241,916,225           | \$ 249,823,484           | \$ 245,278,019           | \$ 268,976,949           | \$ 23,698,930           | 9.7%                 | \$ 268,212,924           | (\$764,025)             | -0.3%                |
| RCB   | Respiratory Care Board                       | \$ 253,304               | \$ 272,625               | \$ 295,604               | \$ 304,435               | \$ 356,106               | \$ 441,987               | \$ 85,881               | 24.1%                | \$ 0                     | (\$441,987)             | -100.0%              |
| RDF   | Revenue Distribution Funds                   | \$ 4,144,564,942         | \$ 3,991,961,318         | \$ 3,921,299,895         | \$ 3,900,757,404         | \$ 4,106,692,214         | \$ 4,338,924,843         | \$ 232,232,629          | 5.7%                 | \$ 4,588,031,143         | \$ 249,106,300          | 5.7%                 |
| SAN   | Sanitarian Registration, State Board of      | \$ 104,882               | \$ 107,584               | \$ 117,535               | \$ 124,728               | \$ 125,216               | \$ 134,279               | \$ 9,063                | 7.2%                 | \$ 0                     | (\$134,279)             | -100.0%              |
| OSB   | School for the Blind, Ohio State             | \$ 7,929,143             | \$ 8,242,934             | \$ 8,723,734             | \$ 8,426,637             | \$ 8,709,238             | \$ 9,345,309             | \$ 636,071              | 7.3%                 | \$ 9,499,729             | \$ 154,420              | 1.7%                 |
| OSD   | School for the Deaf, Ohio State              | \$ 9,355,426             | \$ 9,844,263             | \$ 10,451,886            | \$ 11,127,627            | \$ 10,881,816            | \$ 12,124,444            | \$ 1,242,628            | 11.4%                | \$ 12,124,444            | \$ 0                    | 0.0%                 |
| SFC   | School Facilities Commission                 | \$ 45,970,697            | \$ 76,593,613            | \$ 99,709,292            | \$ 145,539,862           | \$ 176,584,718           | \$ 229,736,017           | \$ 53,151,299           | 30.1%                | \$ 266,206,185           | \$ 36,470,168           | 15.9%                |
| NET   | SchoolNet Commission                         | \$ 119,386,634           | \$ 60,127,732            | \$ 37,283,992            | \$ 23,192,068            | \$ 21,214,169            | \$ 0                     | (\$21,214,169)          | -100.0%              | \$ 0                     | \$ 0                    | N/A                  |
| SOS   | Secretary of State                           | \$ 14,483,580            | \$ 15,325,211            | \$ 18,429,061            | \$ 23,196,881            | \$ 25,054,789            | \$ 55,423,203            | \$ 30,368,414           | 121.2%               | \$ 17,987,000            | (\$37,436,203)          | -67.5%               |
| SEN   | Senate                                       | \$ 9,567,347             | \$ 11,355,495            | \$ 10,141,396            | \$ 10,487,465            | \$ 10,352,397            | \$ 12,024,537            | \$ 1,672,140            | 16.2%                | \$ 12,140,001            | \$ 115,464              | 1.0%                 |
| CSF   | Sinking Fund, Commissioners of               | \$ 399,109,358           | \$ 434,254,362           | \$ 486,009,303           | \$ 557,482,717           | \$ 661,420,263           | \$ 733,001,400           | \$ 71,581,137           | 10.8%                | \$ 817,344,300           | \$ 84,342,900           | 11.5%                |
| SPE   | Speech-Language Pathology and Audiology      | \$ 315,938               | \$ 309,715               | \$ 365,771               | \$ 362,287               | \$ 410,289               | \$ 408,864               | (\$1,425)               | -0.3%                | \$ 0                     | (\$408,864)             | -100.0%              |
| SLG   | State and Local Government Commission of O   | \$ 194,438               | \$ 1,012,210             | \$ 0                     | \$ 0                     | ----                     | \$ 0                     | ----                    | N/A                  | \$ 0                     | \$ 0                    | N/A                  |
| SLC   | Student Aid Commission, Ohio                 | \$ 19,836                | ----                     | \$ 0                     | ----                     | ----                     | ----                     | ----                    | N/A                  | ----                     | ----                    | N/A                  |
| BTA   | Tax Appeals, Board of                        | \$ 2,216,649             | \$ 2,275,471             | \$ 2,120,282             | \$ 1,993,512             | \$ 2,035,288             | \$ 2,155,055             | \$ 119,767              | 5.9%                 | \$ 2,211,035             | \$ 55,980               | 2.6%                 |
| TAX   | Taxation, Department of                      | \$ 1,915,159,930         | \$ 1,786,075,453         | \$ 1,962,776,026         | \$ 1,935,718,271         | \$ 1,975,978,323         | \$ 2,102,301,496         | \$ 126,323,173          | 6.4%                 | \$ 2,169,207,345         | \$ 66,905,849           | 3.2%                 |
| DOT   | Transportation, Department of                | \$ 42,872,544            | \$ 55,148,373            | \$ 35,904,528            | \$ 31,114,029            | \$ 33,121,002            | \$ 26,133,985            | (\$6,987,017)           | -21.1%               | \$ 25,359,785            | (\$774,200)             | -3.0%                |
| TOS   | Treasurer of State                           | \$ 41,731,620            | \$ 69,106,748            | \$ 50,280,964            | \$ 55,811,084            | \$ 60,318,059            | \$ 66,411,083            | \$ 6,093,024            | 10.1%                | \$ 66,368,283            | (\$42,800)              | -0.1%                |
| UST   | Petroleum Underground Storage Tank           | \$ 735,510               | \$ 862,295               | \$ 901,027               | \$ 940,220               | \$ 971,730               | \$ 1,075,158             | \$ 103,428              | 10.6%                | \$ 1,116,658             | \$ 41,500               | 3.9%                 |
| TTA   | Ohio Tuition Trust Authority                 | \$ 3,724,401             | \$ 4,278,311             | \$ 4,421,762             | \$ 4,535,237             | \$ 5,446,930             | \$ 5,715,986             | \$ 269,056              | 4.9%                 | \$ 6,114,606             | \$ 398,620              | 7.0%                 |
| OVH   | Ohio Veterans' Home Agency                   | \$ 33,943,825            | \$ 36,475,614            | \$ 38,861,275            | \$ 44,807,048            | \$ 49,492,252            | \$ 51,992,188            | \$ 2,499,936            | 5.1%                 | \$ 52,900,184            | \$ 907,996              | 1.7%                 |
| VET   | Veterans' Organizations                      | \$ 2,074,985             | \$ 1,429,087             | \$ 1,427,362             | \$ 1,408,615             | \$ 1,387,041             | \$ 1,634,619             | \$ 247,578              | 17.8%                | \$ 1,634,619             | \$ 0                    | 0.0%                 |
| DVM   | Veterinary Medical Licensing Board           | \$ 366,677               | \$ 256,433               | \$ 275,910               | \$ 261,198               | \$ 279,360               | \$ 353,691               | \$ 74,331               | 26.6%                | \$ 0                     | (\$353,691)             | -100.0%              |
| WPR   | Women's Policy and Research Commission       | \$ 299,829               | \$ 5,092                 | \$ 0                     | \$ 0                     | ----                     | \$ 0                     | ----                    | N/A                  | \$ 0                     | \$ 0                    | N/A                  |
| DYS   | Youth Services, Department of                | \$ 255,640,099           | \$ 250,997,997           | \$ 253,128,629           | \$ 254,429,853           | \$ 259,573,881           | \$ 276,336,857           | \$ 16,762,976           | 6.5%                 | \$ 283,188,131           | \$ 6,851,274            | 2.5%                 |
| <b>Main Operating Appropriations Bill Total</b> |  | <b>\$ 37,697,676,340</b> | <b>\$ 39,775,549,281</b> | <b>\$ 41,962,071,826</b> | <b>\$ 43,784,013,869</b> | <b>\$ 45,972,289,673</b> | <b>\$ 49,616,818,142</b> | <b>\$ 3,644,528,469</b> | <b>7.9%</b>          | <b>\$ 51,198,851,371</b> | <b>\$ 1,582,033,229</b> | <b>3.2%</b>          |
| <b>GRAND TOTAL</b>                              |  | <b>\$ 37,697,676,340</b> | <b>\$ 39,775,549,281</b> | <b>\$ 41,962,071,826</b> | <b>\$ 43,784,013,869</b> | <b>\$ 45,972,289,673</b> | <b>\$ 49,616,818,142</b> | <b>\$ 3,644,528,469</b> | <b>7.9%</b>          | <b>\$ 51,198,851,371</b> | <b>\$ 1,582,033,229</b> | <b>3.2%</b>          |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| Line Item Detail by Agency                            |         |                                 | FY 2001:              | FY 2002:              | FY 2003:                | FY 2004:              | FY 2005:              | FY 2006:<br>Appropriations: | \$ Change<br>2005 to 2006: | % Change<br>2005 to 2006: | FY 2007:<br>Appropriations: | \$ Change<br>2006 to 2007: | % Change<br>2006 to 2007: |
|---|---------|---------------------------------|-----------------------|-----------------------|-------------------------|-----------------------|-----------------------|-----------------------------|----------------------------|---------------------------|-----------------------------|----------------------------|---------------------------|
| <b>Report For: Main Operating Appropriations Bill</b> |         |                                 |                       |                       | <b>Version: Enacted</b> |                       |                       |                             |                            |                           |                             |                            |                           |
| <b>ACC Accountancy Board of Ohio</b>                  |         |                                 |                       |                       |                         |                       |                       |                             |                            |                           |                             |                            |                           |
| 4J8   | 889-601 | CPA Education Assistance        | \$ 104,938            | \$ 157,246            | \$ 103,945              | \$ 264,921            | \$ 266,023            | \$ 209,510                  | (\$56,513)                 | -21.2%                    | \$ 209,510                  | \$ 0                       | 0.0%                      |
| 4K9   | 889-609 | Operating Expenses              | \$ 812,167            | \$ 880,929            | \$ 902,454              | \$ 912,340            | \$ 926,633            | \$ 1,069,776                | \$ 143,143                 | 15.4%                     | \$ 1,069,776                | \$ 0                       | 0.0%                      |
| <b>Sub-Total General Services Fund Group</b>          |         |                                 | <b>\$ 917,105</b>     | <b>\$ 1,038,175</b>   | <b>\$ 1,006,399</b>     | <b>\$ 1,177,261</b>   | <b>\$ 1,192,656</b>   | <b>\$ 1,279,286</b>         | <b>\$ 86,630</b>           | <b>7.3%</b>               | <b>\$ 1,279,286</b>         | <b>\$ 0</b>                | <b>0.0%</b>               |
| <b>Subtotal All Budget Fund Groups - OTHER</b>        |         |                                 | <b>\$ 917,105</b>     | <b>\$ 1,038,175</b>   | <b>\$ 1,006,399</b>     | <b>\$ 1,177,261</b>   | <b>\$ 1,192,656</b>   | <b>\$ 1,279,286</b>         | <b>\$ 86,630</b>           | <b>7.3%</b>               | <b>\$ 1,279,286</b>         | <b>\$ 0</b>                | <b>0.0%</b>               |
| <b>Accountancy Board of Ohio Total</b>                |         |                                 | <b>\$ 917,105</b>     | <b>\$ 1,038,175</b>   | <b>\$ 1,006,399</b>     | <b>\$ 1,177,261</b>   | <b>\$ 1,192,656</b>   | <b>\$ 1,279,286</b>         | <b>\$ 86,630</b>           | <b>7.3%</b>               | <b>\$ 1,279,286</b>         | <b>\$ 0</b>                | <b>0.0%</b>               |
| <b>PAY Accrued Leave Liability</b>                    |         |                                 |                       |                       |                         |                       |                       |                             |                            |                           |                             |                            |                           |
| 806   | 995-666 | Accrued Leave                   | \$ 21,801,064         | \$ 22,957,139         | \$ 22,003,209           | \$ 21,439,499         | \$ 20,826,000         | \$ 68,846,630               | \$ 48,020,630              | 230.6%                    | \$ 77,950,372               | \$ 9,103,742               | 13.2%                     |
| 807   | 995-667 | Disability Fund                 | \$ 1,672,212          | \$ 364,068            | \$ 1,583,202            | \$ 1,111,349          | \$ 429,972            | \$ 48,057,723               | \$ 47,627,751              | 11,076.9%                 | \$ 50,955,496               | \$ 2,897,773               | 6.0%                      |
| <b>Sub-Total Accrued Leave Liability Fund Group</b>   |         |                                 | <b>\$ 23,473,276</b>  | <b>\$ 23,321,207</b>  | <b>\$ 23,586,411</b>    | <b>\$ 22,550,848</b>  | <b>\$ 21,255,972</b>  | <b>\$ 116,904,353</b>       | <b>\$ 95,648,381</b>       | <b>450.0%</b>             | <b>\$ 128,905,868</b>       | <b>\$ 12,001,515</b>       | <b>10.3%</b>              |
| 808   | 995-668 | State Employee Health Benefit   | \$ 146,411,500        | \$ 178,702,697        | \$ 360,520,100          | \$ 353,668,187        | \$ 354,977,508        | \$ 480,879,258              | \$ 125,901,750             | 35.5%                     | \$ 550,922,742              | \$ 70,043,484              | 14.6%                     |
| 809   | 995-669 | Dependent Care Spending Account | \$ 2,503,869          | \$ 2,415,635          | \$ 2,506,018            | \$ 2,769,729          | \$ 2,560,104          | \$ 2,801,543                | \$ 241,439                 | 9.4%                      | \$ 2,969,635                | \$ 168,092                 | 6.0%                      |
| 810   | 995-670 | Life Insurance Investment       | \$ 1,927,164          | \$ 1,817,877          | \$ 1,824,248            | \$ 1,851,438          | \$ 1,868,227          | \$ 1,943,789                | \$ 75,562                  | 4.0%                      | \$ 2,031,381                | \$ 87,592                  | 4.5%                      |
| 811   | 995-671 | Parental Leave Benefit          | ----                  | \$ 449,309            | \$ 171,544              | \$ 244,730            | \$ 35,667             | \$ 4,040,434                | \$ 4,004,767               | 11,228.3%                 | \$ 4,282,860                | \$ 242,426                 | 6.0%                      |
| 813   | 995-672 | Health Care Spending Account    | ----                  | ----                  | ----                    | ----                  | \$ 423,176            | \$ 8,000,000                | \$ 7,576,824               | 1,790.5%                  | \$ 12,000,000               | \$ 4,000,000               | 50.0%                     |
| <b>Sub-Total Agency Fund Group</b>                    |         |                                 | <b>\$ 150,842,532</b> | <b>\$ 183,385,518</b> | <b>\$ 365,021,910</b>   | <b>\$ 358,534,084</b> | <b>\$ 359,864,683</b> | <b>\$ 497,665,024</b>       | <b>\$ 137,800,341</b>      | <b>38.3%</b>              | <b>\$ 572,206,618</b>       | <b>\$ 74,541,594</b>       | <b>15.0%</b>              |
| <b>Subtotal All Budget Fund Groups - OTHER</b>        |         |                                 | <b>\$ 174,315,808</b> | <b>\$ 206,706,724</b> | <b>\$ 388,608,321</b>   | <b>\$ 381,084,932</b> | <b>\$ 381,120,655</b> | <b>\$ 614,569,377</b>       | <b>\$ 233,448,722</b>      | <b>61.3%</b>              | <b>\$ 701,112,486</b>       | <b>\$ 86,543,109</b>       | <b>14.1%</b>              |
| <b>Accrued Leave Liability Total</b>                  |         |                                 | <b>\$ 174,315,808</b> | <b>\$ 206,706,724</b> | <b>\$ 388,608,321</b>   | <b>\$ 381,084,932</b> | <b>\$ 381,120,655</b> | <b>\$ 614,569,377</b>       | <b>\$ 233,448,722</b>      | <b>61.3%</b>              | <b>\$ 701,112,486</b>       | <b>\$ 86,543,109</b>       | <b>14.1%</b>              |
| <b>ADJ Adjutant General</b>                           |         |                                 |                       |                       |                         |                       |                       |                             |                            |                           |                             |                            |                           |
| GRF   | 745-401 | Ohio Military Reserve           | \$ 8,992              | \$ 22,294             | \$ 10,142               | \$ 19,340             | \$ 15,188             | \$ 15,188                   | \$ 0                       | 0.0%                      | \$ 15,188                   | \$ 0                       | 0.0%                      |
| GRF   | 745-403 | Armory Deferred Maintenance     | \$ 939,657            | \$ 200,143            | \$ 0                    | \$ 0                  | ----                  | \$ 0                        | ----                       | N/A                       | \$ 0                        | \$ 0                       | N/A                       |
| GRF   | 745-404 | Air National Guard              | \$ 1,868,422          | \$ 1,857,552          | \$ 1,885,328            | \$ 1,893,494          | \$ 1,945,196          | \$ 1,939,762                | (\$5,434)                  | -0.3%                     | \$ 1,939,762                | \$ 0                       | 0.0%                      |
| GRF   | 745-407 | National Guard Benefits         | ----                  | ----                  | ----                    | ----                  | ----                  | \$ 1,400,000                | ----                       | N/A                       | \$ 1,400,000                | \$ 0                       | 0.0%                      |
| GRF   | 745-409 | Central Administration          | \$ 4,075,230          | \$ 3,939,731          | \$ 4,203,119            | \$ 4,149,248          | \$ 3,820,649          | \$ 3,949,590                | \$ 128,941                 | 3.4%                      | \$ 3,949,590                | \$ 0                       | 0.0%                      |
| GRF   | 745-499 | Army National Guard             | \$ 4,040,553          | \$ 3,866,297          | \$ 3,859,071            | \$ 3,934,556          | \$ 4,086,533          | \$ 4,086,222                | (\$311)                    | 0.0%                      | \$ 4,086,222                | \$ 0                       | 0.0%                      |
| GRF   | 745-502 | Ohio National Guard Unit Fund   | \$ 121,392            | \$ 101,350            | \$ 99,000               | \$ 100,953            | \$ 102,973            | \$ 102,973                  | \$ 0                       | 0.0%                      | \$ 102,973                  | \$ 0                       | 0.0%                      |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                   |         |   | <b>FY 2001:</b>      | <b>FY 2002:</b>      | <b>FY 2003:</b>      | <b>FY 2004:</b>      | <b>FY 2005:</b>      | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|---|---------|---|----------------------|----------------------|----------------------|----------------------|----------------------|---|--|---|---|--|---|
| <b>ADJ Adjutant General</b>                         |         |   |                      |                      |                      |                      |                      |   |  |   |   |  |   |
| <b>Sub-Total General Revenue Fund</b>               |         |   | <b>\$ 11,054,247</b> | <b>\$ 9,987,367</b>  | <b>\$ 10,056,660</b> | <b>\$ 10,097,591</b> | <b>\$ 9,970,538</b>  | <b>\$ 11,493,735</b>                      | <b>\$ 1,523,197</b>                      | <b>15.3%</b>                            | <b>\$ 11,493,735</b>                      | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 534   | 745-612 | Armory Improvements                         | \$ 175,147           | \$ 321,057           | \$ 697,970           | \$ 276,883           | \$ 675,162           | \$ 534,304                                | (\$140,858)                              | -20.9%                                  | \$ 534,304                                | \$ 0                                     | 0.0%                                    |
| 536   | 745-620 | Camp Perry/Buckeye Inn Operations           | \$ 1,011,226         | \$ 1,076,985         | \$ 1,075,860         | \$ 1,094,056         | \$ 1,067,275         | \$ 1,094,970                              | \$ 27,695                                | 2.6%                                    | \$ 1,094,970                              | \$ 0                                     | 0.0%                                    |
| 537   | 745-604 | Ohio National Guard Facility Maintenance    | \$ 567,082           | \$ 370,401           | \$ 384,306           | \$ 197,501           | \$ 229,423           | \$ 219,826                                | (\$9,597)                                | -4.2%                                   | \$ 219,826                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Services Fund Group</b>        |         |   | <b>\$ 1,753,455</b>  | <b>\$ 1,768,444</b>  | <b>\$ 2,158,136</b>  | <b>\$ 1,568,440</b>  | <b>\$ 1,971,859</b>  | <b>\$ 1,849,100</b>                       | <b>(\$122,759)</b>                       | <b>-6.2%</b>                            | <b>\$ 1,849,100</b>                       | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 341   | 745-615 | Air National Guard Base Security            | \$ 1,755,066         | \$ 1,445,342         | \$ 1,162,804         | \$ 1,967,429         | \$ 2,199,812         | \$ 2,424,740                              | \$ 224,928                               | 10.2%                                   | \$ 2,424,740                              | \$ 0                                     | 0.0%                                    |
| 342   | 745-616 | Army National Guard Agreement               | \$ 3,288,847         | \$ 4,915,054         | \$ 6,181,594         | \$ 7,290,316         | \$ 8,347,564         | \$ 8,686,893                              | \$ 339,329                               | 4.1%                                    | \$ 8,686,893                              | \$ 0                                     | 0.0%                                    |
| 343   | 745-619 | Army National Guard Training Site Agreement | \$ 2,791,188         | ----                 | \$ 0                 | ----                 | ----                 | ----                                      | ----                                     | N/A                                     | ----                                      | ----                                     | N/A                                     |
| 3E8   | 745-628 | Air National Guard Agreement                | \$ 10,629,676        | \$ 11,022,038        | \$ 11,488,007        | \$ 11,437,109        | \$ 12,117,761        | \$ 12,174,760                             | \$ 56,999                                | 0.5%                                    | \$ 12,174,760                             | \$ 0                                     | 0.0%                                    |
| 3R8   | 745-603 | Counter Drug Operations                     | \$ 3,442             | \$ 20,163            | \$ 8,474             | \$ 8,972             | \$ 3,684             | \$ 25,000                                 | \$ 21,316                                | 578.7%                                  | \$ 25,000                                 | \$ 0                                     | 0.0%                                    |
| 3S0   | 745-602 | Higher Ground Training                      | ----                 | \$ 4,639             | \$ 28,871            | \$ 0                 | \$ 1,535             | \$ 0                                      | (\$1,535)                                | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total Federal Special Revenue Fund Group</b> |         |   | <b>\$ 18,468,218</b> | <b>\$ 17,407,235</b> | <b>\$ 18,869,750</b> | <b>\$ 20,703,826</b> | <b>\$ 22,670,355</b> | <b>\$ 23,311,393</b>                      | <b>\$ 641,038</b>                        | <b>2.8%</b>                             | <b>\$ 23,311,393</b>                      | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 528   | 745-605 | Marksmanship Activities                     | \$ 61,225            | \$ 8,940             | \$ 151,711           | \$ 123,506           | \$ 105,124           | \$ 126,078                                | \$ 20,954                                | 19.9%                                   | \$ 128,600                                | \$ 2,522                                 | 2.0%                                    |
| 5U8   | 745-613 | Community Match Armories                    | ----                 | ----                 | \$ 163,898           | \$ 202,647           | ----                 | \$ 90,000                                 | ----                                     | N/A                                     | \$ 91,800                                 | \$ 1,800                                 | 2.0%                                    |
| <b>Sub-Total State Special Revenue Fund Group</b>   |         |   | <b>\$ 61,225</b>     | <b>\$ 8,940</b>      | <b>\$ 315,609</b>    | <b>\$ 326,153</b>    | <b>\$ 105,124</b>    | <b>\$ 216,078</b>                         | <b>\$ 110,954</b>                        | <b>105.5%</b>                           | <b>\$ 220,400</b>                         | <b>\$ 4,322</b>                          | <b>2.0%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>      |         |   | <b>\$ 31,337,145</b> | <b>\$ 29,171,985</b> | <b>\$ 31,400,155</b> | <b>\$ 32,696,010</b> | <b>\$ 34,717,877</b> | <b>\$ 36,870,306</b>                      | <b>\$ 2,152,429</b>                      | <b>6.2%</b>                             | <b>\$ 36,874,628</b>                      | <b>\$ 4,322</b>                          | <b>0.0%</b>                             |
| <b>Adjutant General Total</b>                       |         |   | <b>\$ 31,337,145</b> | <b>\$ 29,171,985</b> | <b>\$ 31,400,155</b> | <b>\$ 32,696,010</b> | <b>\$ 34,717,877</b> | <b>\$ 36,870,306</b>                      | <b>\$ 2,152,429</b>                      | <b>6.2%</b>                             | <b>\$ 36,874,628</b>                      | <b>\$ 4,322</b>                          | <b>0.0%</b>                             |

**DAS Administrative Services, Department of**

|     |         |  |              |              |              |            |            |              |             |         |              |            |        |
|-----|---------|--|--------------|--------------|--------------|------------|------------|--------------|-------------|---------|--------------|------------|--------|
| GRF | 100-402 | Unemployment Compensation                          | \$ 106,523   | \$ 111,679   | \$ 144,673   | \$ 85,396  | \$ 9,720   | \$ 0         | (\$9,720)   | -100.0% | \$ 0         | \$ 0       | N/A    |
| GRF | 100-403 | Public School Employee Benefits                    | ----         | ----         | ----         | ----       | ----       | \$ 1,200,000 | ----        | N/A     | \$ 1,500,000 | \$ 300,000 | 25.0%  |
| GRF | 100-404 | CRP Procurement Program                            | ----         | ----         | ----         | ----       | ----       | \$ 248,040   | ----        | N/A     | \$ 268,040   | \$ 20,000  | 8.1%   |
| GRF | 100-405 | Agency Audit Expenses                              | \$ 578,853   | \$ 484,957   | \$ 803,211   | \$ 347,524 | \$ 162,374 | \$ 329,000   | \$ 166,626  | 102.6%  | \$ 329,000   | \$ 0       | 0.0%   |
| GRF | 100-406 | County/University Human Resources                  | \$ 859,813   | \$ 775,156   | \$ 413,684   | \$ 417,433 | \$ 458,762 | \$ 60,000    | (\$398,762) | -86.9%  | \$ 60,000    | \$ 0       | 0.0%   |
| GRF | 100-409 | Departmental Information Services                  | \$ 572,841   | \$ 721,218   | \$ 756,740   | \$ 25,099  | ----       | \$ 0         | ----        | N/A     | \$ 0         | \$ 0       | N/A    |
| GRF | 100-410 | Veterans' Records Conversion                       | ----         | \$ 435,904   | \$ 8,473     | \$ 33,016  | \$ 21,456  | \$ 69,000    | \$ 47,544   | 221.6%  | \$ 48,600    | (\$20,400) | -29.6% |
| GRF | 100-414 | Ohio Geographically Referenced Information Program | \$ 618,954   | \$ 895,983   | \$ 400,788   | \$ 53,041  | ----       | \$ 0         | ----        | N/A     | \$ 0         | \$ 0       | N/A    |
| GRF | 100-416 | Strategic Technology Development Programs          | \$ 4,364,446 | \$ 5,155,652 | \$ 2,383,555 | \$ 936,864 | ----       | \$ 0         | ----        | N/A     | \$ 0         | \$ 0       | N/A    |



**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                 |         |  | <b>FY 2001:</b>       | <b>FY 2002:</b>       | <b>FY 2003:</b>       | <b>FY 2004:</b>       | <b>FY 2005:</b>       | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|---|---------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---|--|---|---|--|---|
| <b>DAS Administrative Services, Department of</b> |         |  |                       |                       |                       |                       |                       |   |  |   |   |  |   |
| GRF   | 100-417 | MARCS                                    | \$ 3,781,597          | \$ 4,357,979          | \$ 2,533,996          | \$ 893,369            | \$ 564,108            | \$ 0                                      | (\$564,108)                              | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF   | 100-418 | Web Site and Business Gateway            | ----                  | \$ 1,253,426          | \$ 3,363,716          | \$ 3,135,526          | \$ 2,217,925          | \$ 3,275,280                              | \$ 1,057,355                             | 47.7%                                   | \$ 3,275,280                              | \$ 0                                     | 0.0%                                    |
| GRF   | 100-419 | IT Security Infrastructure               | \$ 3,602,691          | \$ 4,809,683          | \$ 2,003,732          | \$ 1,805,070          | \$ 1,650,116          | \$ 1,636,247                              | (\$13,869)                               | -0.8%                                   | \$ 1,636,247                              | \$ 0                                     | 0.0%                                    |
| GRF   | 100-420 | Innovation Ohio                          | \$ 289,951            | \$ 114,949            | \$ 9,865              | \$ 0                  | ----                  | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF   | 100-421 | OAKS Project Implementation              | \$ 268,195            | \$ 520,594            | \$ 577,274            | \$ 442,956            | \$ 353,539            | \$ 484,000                                | \$ 130,461                               | 36.9%                                   | \$ 410,839                                | (\$73,161)                               | -15.1%                                  |
| GRF   | 100-430 | Year 2000 Assistance                     | \$ 102,714            | ----                  | \$ 0                  | ----                  | ----                  | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF   | 100-433 | State of Ohio Computer Center            | \$ 4,769,388          | \$ 4,512,245          | \$ 4,508,077          | \$ 5,011,160          | \$ 5,131,422          | \$ 4,991,719                              | (\$139,703)                              | -2.7%                                   | \$ 4,991,719                              | \$ 0                                     | 0.0%                                    |
| GRF   | 100-439 | Equal Opportunity Certification Programs | \$ 656,413            | \$ 512,885            | \$ 491,630            | \$ 616,100            | \$ 582,551            | \$ 726,481                                | \$ 143,930                               | 24.7%                                   | \$ 728,384                                | \$ 1,903                                 | 0.3%                                    |
| GRF   | 100-447 | OBA-Building Rent Payments               | \$ 78,669,482         | \$ 86,817,974         | \$ 95,626,591         | \$ 83,978,669         | \$ 97,148,564         | \$ 115,740,400                            | \$ 18,591,836                            | 19.1%                                   | \$ 116,091,300                            | \$ 350,900                               | 0.3%                                    |
| GRF   | 100-448 | OBA-Building Operating Payments          | \$ 21,974,191         | \$ 22,932,224         | \$ 19,759,115         | \$ 23,179,819         | \$ 27,318,351         | \$ 25,393,250                             | (\$1,925,101)                            | -7.0%                                   | \$ 25,647,183                             | \$ 253,933                               | 1.0%                                    |
| GRF   | 100-449 | DAS-Building Operating Payments          | \$ 3,097,263          | \$ 4,659,906          | \$ 4,106,167          | \$ 3,995,368          | \$ 4,176,511          | \$ 4,160,383                              | (\$16,128)                               | -0.4%                                   | \$ 4,170,623                              | \$ 10,240                                | 0.2%                                    |
| GRF   | 100-451 | Minority Affairs                         | \$ 1,010,391          | \$ 547,644            | \$ 53,156             | \$ 37,600             | \$ 33,805             | \$ 47,000                                 | \$ 13,195                                | 39.0%                                   | \$ 47,000                                 | \$ 0                                     | 0.0%                                    |
| GRF   | 100-734 | Major Maintenance-State Bldgs            | \$ 54,595             | \$ 22,167             | \$ 78,577             | \$ 38,092             | \$ 40,433             | \$ 50,000                                 | \$ 9,567                                 | 23.7%                                   | \$ 50,000                                 | \$ 0                                     | 0.0%                                    |
| GRF   | 102-321 | Construction Compliance                  | \$ 1,160,590          | \$ 1,183,266          | \$ 986,248            | \$ 969,024            | \$ 957,142            | \$ 1,190,959                              | \$ 233,817                               | 24.4%                                   | \$ 1,206,779                              | \$ 15,820                                | 1.3%                                    |
| GRF   | 130-321 | State Agency Support Services            | \$ 3,783,474          | \$ 3,714,885          | \$ 3,383,514          | \$ 2,898,129          | \$ 2,589,188          | \$ 2,693,788                              | \$ 104,600                               | 4.0%                                    | \$ 2,668,986                              | (\$24,802)                               | -0.9%                                   |
| <b>Sub-Total General Revenue Fund</b>             |         |  | <b>\$ 130,322,364</b> | <b>\$ 144,540,375</b> | <b>\$ 142,392,782</b> | <b>\$ 128,899,255</b> | <b>\$ 143,415,968</b> | <b>\$ 162,295,547</b>                     | <b>\$ 18,879,579</b>                     | <b>13.2%</b>                            | <b>\$ 163,129,980</b>                     | <b>\$ 834,433</b>                        | <b>0.5%</b>                             |
| 112   | 100-616 | DAS Administration                       | \$ 4,634,237          | \$ 4,483,567          | \$ 4,363,442          | \$ 4,429,802          | \$ 4,566,120          | \$ 5,221,393                              | \$ 655,273                               | 14.4%                                   | \$ 5,299,427                              | \$ 78,034                                | 1.5%                                    |
| 115   | 100-632 | Central Service Agency                   | \$ 855,032            | \$ 513,527            | \$ 2,027,576          | \$ 941,906            | \$ 929,473            | \$ 466,517                                | (\$462,956)                              | -49.8%                                  | \$ 485,178                                | \$ 18,661                                | 4.0%                                    |
| 117   | 100-644 | General Services Division - Operating    | \$ 5,157,710          | \$ 5,893,794          | \$ 5,650,444          | \$ 4,645,453          | \$ 5,114,723          | \$ 6,834,247                              | \$ 1,719,524                             | 33.6%                                   | \$ 7,245,772                              | \$ 411,525                               | 6.0%                                    |
| 122   | 100-637 | Fleet Management                         | \$ 1,430,220          | \$ 1,336,397          | \$ 1,305,840          | \$ 1,500,778          | \$ 1,469,633          | \$ 4,025,043                              | \$ 2,555,410                             | 173.9%                                  | \$ 4,032,968                              | \$ 7,925                                 | 0.2%                                    |
| 125   | 100-622 | Human Resources Division - Operating     | \$ 15,607,612         | \$ 16,319,493         | \$ 15,995,137         | \$ 15,388,783         | \$ 15,721,790         | \$ 18,864,179                             | \$ 3,142,389                             | 20.0%                                   | \$ 19,220,614                             | \$ 356,435                               | 1.9%                                    |
| 127   | 100-627 | Vehicle Liability Insurance              | \$ 1,500,601          | \$ 1,471,404          | \$ 1,753,214          | \$ 2,005,039          | \$ 1,701,329          | \$ 3,344,644                              | \$ 1,643,315                             | 96.6%                                   | \$ 3,344,644                              | \$ 0                                     | 0.0%                                    |
| 128   | 100-620 | Collective Bargaining                    | \$ 2,585,781          | \$ 2,392,826          | \$ 2,426,124          | \$ 2,655,153          | \$ 2,901,219          | \$ 3,410,952                              | \$ 509,733                               | 17.6%                                   | \$ 3,410,952                              | \$ 0                                     | 0.0%                                    |
| 130   | 100-606 | Risk Management Reserve                  | \$ 26,544             | \$ 154,468            | \$ 187,986            | \$ 196,411            | \$ 191,699            | \$ 223,904                                | \$ 32,205                                | 16.8%                                   | \$ 223,904                                | \$ 0                                     | 0.0%                                    |
| 131   | 100-639 | State Architect's Office                 | \$ 5,691,853          | \$ 6,920,427          | \$ 5,640,502          | \$ 5,816,486          | \$ 4,767,251          | \$ 6,977,274                              | \$ 2,210,023                             | 46.4%                                   | \$ 7,047,427                              | \$ 70,153                                | 1.0%                                    |
| 132   | 100-631 | DAS Building Management                  | \$ 10,510,932         | \$ 10,715,747         | \$ 9,893,968          | \$ 8,650,757          | \$ 8,819,666          | \$ 10,721,430                             | \$ 1,901,765                             | 21.6%                                   | \$ 11,066,228                             | \$ 344,798                               | 3.2%                                    |
| 133   | 100-607 | IT Service Delivery                      | \$ 70,693,897         | \$ 74,145,324         | \$ 66,504,666         | \$ 72,691,058         | \$ 81,949,006         | \$ 81,418,432                             | (\$530,574)                              | -0.6%                                   | \$ 80,345,564                             | (\$1,072,868)                            | -1.3%                                   |
| 188   | 100-649 | Equal Opportunity Division-Operating     | \$ 961,744            | \$ 867,848            | \$ 773,192            | \$ 805,889            | \$ 800,402            | \$ 993,378                                | \$ 192,976                               | 24.1%                                   | \$ 1,010,256                              | \$ 16,878                                | 1.7%                                    |
| 201   | 100-653 | General Services Resale Merchandise      | \$ 1,415,986          | \$ 1,505,552          | \$ 942,534            | \$ 1,348,893          | \$ 942,184            | \$ 1,553,000                              | \$ 610,816                               | 64.8%                                   | \$ 1,553,000                              | \$ 0                                     | 0.0%                                    |
| 210   | 100-612 | State Printing                           | \$ 6,070,072          | \$ 6,058,678          | \$ 5,368,457          | \$ 4,777,923          | \$ 5,166,287          | \$ 5,931,421                              | \$ 765,134                               | 14.8%                                   | \$ 5,931,421                              | \$ 0                                     | 0.0%                                    |
| 229   | 100-630 | IT Governance                            | ----                  | ----                  | ----                  | ----                  | ----                  | \$ 18,531,812                             | ----                                     | N/A                                     | \$ 17,601,712                             | (\$930,100)                              | -5.0%                                   |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                        |         |  | <b>FY 2001:</b>         | <b>FY 2002:</b>         | <b>FY 2003:</b>         | <b>FY 2004:</b>         | <b>FY 2005:</b>         | <b>FY 2006:<br/>Appropriations:</b> | <b>\$ Change<br/>2005 to 2006:</b> | <b>% Change<br/>2005 to 2006:</b> | <b>FY 2007:<br/>Appropriations:</b> | <b>\$ Change<br/>2006 to 2007:</b> | <b>% Change<br/>2006 to 2007:</b> |
|--|---------|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| <b>DAS Administrative Services, Department of</b>        |         |  |                         |                         |                         |                         |                         |                                     |                                    |                                   |                                     |                                    |                                   |
| 427  | 100-602 | Investment Recovery                    | \$ 4,055,368            | \$ 5,529,010            | \$ 4,840,391            | \$ 5,418,384            | \$ 5,037,088            | \$ 5,580,208                        | \$ 543,120                         | 10.8%                             | \$ 5,683,564                        | \$ 103,356                         | 1.9%                              |
| 4N6  | 100-617 | Major IT Purchases                     | \$ 974,121              | \$ 2,744,333            | \$ 2,161,817            | \$ 232,317              | \$ 3,423,457            | \$ 10,617,166                       | \$ 7,193,709                       | 210.1%                            | \$ 10,617,166                       | \$ 0                               | 0.0%                              |
| 4P3  | 100-603 | DAS Information Services               | \$ 3,250,579            | \$ 2,951,037            | \$ 2,486,802            | \$ 3,935,717            | \$ 3,828,891            | \$ 5,902,099                        | \$ 2,073,208                       | 54.1%                             | \$ 6,117,004                        | \$ 214,905                         | 3.6%                              |
| 5A8  | 100-614 | Energy Grants                          | ----                    | \$ 65,000               | \$ 0                    | \$ 0                    | ----                    | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| 5AB  | 100-624 | Non-Federal Info Technology Grants     | ----                    | ----                    | ----                    | \$ 1,313                | \$ 17,442               | \$ 0                                | (\$17,442)                         | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| 5C2  | 100-605 | MARCS Administration                   | ----                    | \$ 927,573              | \$ 2,142,196            | \$ 6,458,686            | \$ 9,000,187            | \$ 9,268,178                        | \$ 267,991                         | 3.0%                              | \$ 9,268,178                        | \$ 0                               | 0.0%                              |
| 5C3  | 100-608 | Skilled Trades                         | \$ 2,188,069            | \$ 1,377,696            | \$ 991,007              | \$ 1,197,231            | \$ 863,314              | \$ 1,406,278                        | \$ 542,964                         | 62.9%                             | \$ 1,434,982                        | \$ 28,704                          | 2.0%                              |
| 5D7  | 100-621 | Workforce Development                  | \$ 13,818,140           | \$ 12,783,583           | \$ 17,236,196           | \$ 16,543,124           | \$ 14,274,239           | \$ 12,000,000                       | (\$2,274,239)                      | -15.9%                            | \$ 12,000,000                       | \$ 0                               | 0.0%                              |
| 5L7  | 100-610 | Professional Development               | \$ 119,142              | \$ 2,093,092            | \$ 1,675,742            | \$ 2,685,719            | \$ 3,403,208            | \$ 2,700,000                        | (\$703,208)                        | -20.7%                            | \$ 2,700,000                        | \$ 0                               | 0.0%                              |
| 5M6  | 100-615 | E-Government Development               | \$ 9,106                | \$ 2,112,076            | \$ 0                    | \$ 0                    | ----                    | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| 5V6  | 100-619 | Employee Educational Development       | ----                    | ----                    | \$ 0                    | \$ 616,716              | \$ 596,360              | \$ 936,129                          | \$ 339,769                         | 57.0%                             | \$ 936,129                          | \$ 0                               | 0.0%                              |
| <b>Sub-Total General Services Fund Group</b>             |         |  | <b>\$ 151,556,744</b>   | <b>\$ 163,362,451</b>   | <b>\$ 154,367,233</b>   | <b>\$ 162,943,538</b>   | <b>\$ 175,484,969</b>   | <b>\$ 216,927,684</b>               | <b>\$ 41,442,715</b>               | <b>23.6%</b>                      | <b>\$ 216,576,090</b>               | <b>(\$351,594)</b>                 | <b>-0.2%</b>                      |
| 307  | 100-633 | Federal Special Revenue                | \$ 113,983              | \$ 1,354                | \$ 0                    | \$ 0                    | ----                    | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| 3AJ  | 100-623 | Information Technology Grants          | ----                    | ----                    | ----                    | \$ 23,666               | \$ 1,299                | \$ 82,048                           | \$ 80,749                          | 6,216.2%                          | \$ 82,048                           | \$ 0                               | 0.0%                              |
| 3AL  | 100-625 | MARCS Grants                           | ----                    | ----                    | ----                    | \$ 0                    | \$ 87,252               | \$ 0                                | (\$87,252)                         | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| 3AM  | 100-626 | Homeland Security Grants               | ----                    | ----                    | ----                    | ----                    | \$ 83,280               | \$ 0                                | (\$83,280)                         | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| 3H6  | 100-609 | Federal Grants OGRIP                   | ----                    | \$ 16,801               | \$ 0                    | \$ 0                    | ----                    | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| <b>Sub-Total Federal Special Revenue Fund Group</b>      |         |  | <b>\$ 113,983</b>       | <b>\$ 18,155</b>        | <b>\$ 0</b>             | <b>\$ 23,666</b>        | <b>\$ 171,831</b>       | <b>\$ 82,048</b>                    | <b>(\$89,783)</b>                  | <b>-52.3%</b>                     | <b>\$ 82,048</b>                    | <b>\$ 0</b>                        | <b>0.0%</b>                       |
| 113  | 100-628 | Unemployment Compensation Pass Through | \$ 2,260,437            | \$ 3,573,261            | \$ 4,436,064            | \$ 2,648,824            | ----                    | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| 124  | 100-629 | Payroll Deductions                     | \$ 1,763,929,486        | \$ 1,894,717,358        | \$ 1,992,789,254        | \$ 1,966,254,440        | \$ 2,006,912,680        | \$ 2,050,000,000                    | \$ 43,087,320                      | 2.1%                              | \$ 2,050,000,000                    | \$ 0                               | 0.0%                              |
| <b>Sub-Total Agency Fund Group</b>                       |         |  | <b>\$ 1,766,189,922</b> | <b>\$ 1,898,290,620</b> | <b>\$ 1,997,225,318</b> | <b>\$ 1,968,903,264</b> | <b>\$ 2,006,912,680</b> | <b>\$ 2,050,000,000</b>             | <b>\$ 43,087,320</b>               | <b>2.1%</b>                       | <b>\$ 2,050,000,000</b>             | <b>\$ 0</b>                        | <b>0.0%</b>                       |
| R08  | 100-646 | General Services Refunds               | \$ 1,385                | \$ 6,420                | \$ 3,480                | \$ 6,370                | \$ 5,580                | \$ 20,000                           | \$ 14,420                          | 258.4%                            | \$ 20,000                           | \$ 0                               | 0.0%                              |
| <b>Sub-Total Holding Account Redistribution Fund Gro</b> |         |  | <b>\$ 1,385</b>         | <b>\$ 6,420</b>         | <b>\$ 3,480</b>         | <b>\$ 6,370</b>         | <b>\$ 5,580</b>         | <b>\$ 20,000</b>                    | <b>\$ 14,420</b>                   | <b>258.4%</b>                     | <b>\$ 20,000</b>                    | <b>\$ 0</b>                        | <b>0.0%</b>                       |
| <b>Subtotal All Budget Fund Groups - OTHER</b>           |         |  | <b>\$ 2,048,184,399</b> | <b>\$ 2,206,218,021</b> | <b>\$ 2,293,988,813</b> | <b>\$ 2,260,776,093</b> | <b>\$ 2,325,991,027</b> | <b>\$ 2,429,325,279</b>             | <b>\$ 103,334,252</b>              | <b>4.4%</b>                       | <b>\$ 2,429,808,118</b>             | <b>\$ 482,839</b>                  | <b>0.0%</b>                       |
| <b>Administrative Services, Department of Total</b>      |         |  | <b>\$ 2,048,184,399</b> | <b>\$ 2,206,218,021</b> | <b>\$ 2,293,988,813</b> | <b>\$ 2,260,776,093</b> | <b>\$ 2,325,991,027</b> | <b>\$ 2,429,325,279</b>             | <b>\$ 103,334,252</b>              | <b>4.4%</b>                       | <b>\$ 2,429,808,118</b>             | <b>\$ 482,839</b>                  | <b>0.0%</b>                       |
| <b>AAM African American Males, Commission on</b>         |         |  |                         |                         |                         |                         |                         |                                     |                                    |                                   |                                     |                                    |                                   |
| GRF  | 036-100 | Personal Services                      | \$ 136,336              | \$ 257,810              | \$ 211,480              | \$ 194,205              | \$ 218,827              | \$ 220,091                          | \$ 1,264                           | 0.6%                              | \$ 220,091                          | \$ 0                               | 0.0%                              |
| GRF  | 036-200 | Maintenance                            | \$ 141,233              | \$ 129,014              | \$ 49,993               | \$ 43,354               | \$ 47,663               | \$ 39,909                           | (\$7,754)                          | -16.3%                            | \$ 39,909                           | \$ 0                               | 0.0%                              |
| GRF  | 036-300 | Equipment                              | \$ 59,172               | \$ 10,053               | \$ 10,336               | \$ 3,662                | \$ 3,846                | \$ 1,000                            | (\$2,846)                          | -74.0%                            | \$ 1,000                            | \$ 0                               | 0.0%                              |



**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                  |         |   | <b>FY 2001:</b>   | <b>FY 2002:</b>   | <b>FY 2003:</b>   | <b>FY 2004:</b>   | <b>FY 2005:</b>   | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|--|---------|---|-------------------|-------------------|-------------------|-------------------|-------------------|---|--|---|---|--|---|
| <b>AAM African American Males, Commission on</b>   |         |   |                   |                   |                   |                   |                   |   |  |   |   |  |   |
| GRF  | 036-501 | CAAM Awards & Scholarships                | ----              | \$ 1,400          | \$ 11,014         | \$ 6,700          | \$ 1,765          | \$ 1,000                                  | (\$765)                                  | -43.3%                                  | \$ 1,000                                  | \$ 0                                     | 0.0%                                    |
| GRF  | 036-502 | Community Projects                        | \$ 133,200        | \$ 55,548         | \$ 22,287         | \$ 23,583         | \$ 20,445         | \$ 20,000                                 | (\$445)                                  | -2.2%                                   | \$ 20,000                                 | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Revenue Fund</b>              |         |   | <b>\$ 469,941</b> | <b>\$ 453,825</b> | <b>\$ 305,110</b> | <b>\$ 271,504</b> | <b>\$ 292,546</b> | <b>\$ 282,000</b>                         | <b>(\$10,546)</b>                        | <b>-3.6%</b>                            | <b>\$ 282,000</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 4H3  | 036-601 | African American Males-Gifts/Grants       | \$ 1,302          | ----              | \$ 2,506          | \$ 2,023          | \$ 23,096         | \$ 10,000                                 | (\$13,096)                               | -56.7%                                  | \$ 10,000                                 | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total State Special Revenue Fund Group</b>  |         |   | <b>\$ 1,302</b>   | <b>----</b>       | <b>\$ 2,506</b>   | <b>\$ 2,023</b>   | <b>\$ 23,096</b>  | <b>\$ 10,000</b>                          | <b>(\$13,096)</b>                        | <b>-56.7%</b>                           | <b>\$ 10,000</b>                          | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>     |         |   | <b>\$ 471,243</b> | <b>\$ 453,825</b> | <b>\$ 307,616</b> | <b>\$ 273,527</b> | <b>\$ 315,642</b> | <b>\$ 292,000</b>                         | <b>(\$23,642)</b>                        | <b>-7.5%</b>                            | <b>\$ 292,000</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>African American Males, Commission on Total</b> |         |   | <b>\$ 471,243</b> | <b>\$ 453,825</b> | <b>\$ 307,616</b> | <b>\$ 273,527</b> | <b>\$ 315,642</b> | <b>\$ 292,000</b>                         | <b>(\$23,642)</b>                        | <b>-7.5%</b>                            | <b>\$ 292,000</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>JCR Joint Committee on Agency Rule Review</b>   |         |   |                   |                   |                   |                   |                   |   |  |   |   |  |   |
| GRF  | 029-321 | Operating Expenses                        | \$ 360,554        | \$ 384,411        | \$ 314,116        | \$ 308,102        | \$ 352,473        | \$ 379,769                                | \$ 27,296                                | 7.7%                                    | \$ 387,364                                | \$ 7,595                                 | 2.0%                                    |
| <b>Sub-Total General Revenue Fund</b>              |         |   | <b>\$ 360,554</b> | <b>\$ 384,411</b> | <b>\$ 314,116</b> | <b>\$ 308,102</b> | <b>\$ 352,473</b> | <b>\$ 379,769</b>                         | <b>\$ 27,296</b>                         | <b>7.7%</b>                             | <b>\$ 387,364</b>                         | <b>\$ 7,595</b>                          | <b>2.0%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>     |         |   | <b>\$ 360,554</b> | <b>\$ 384,411</b> | <b>\$ 314,116</b> | <b>\$ 308,102</b> | <b>\$ 352,473</b> | <b>\$ 379,769</b>                         | <b>\$ 27,296</b>                         | <b>7.7%</b>                             | <b>\$ 387,364</b>                         | <b>\$ 7,595</b>                          | <b>2.0%</b>                             |
| <b>Joint Committee on Agency Rule Review Total</b> |         |   | <b>\$ 360,554</b> | <b>\$ 384,411</b> | <b>\$ 314,116</b> | <b>\$ 308,102</b> | <b>\$ 352,473</b> | <b>\$ 379,769</b>                         | <b>\$ 27,296</b>                         | <b>7.7%</b>                             | <b>\$ 387,364</b>                         | <b>\$ 7,595</b>                          | <b>2.0%</b>                             |
| <b>AGE Aging, Department of</b>                    |         |   |                   |                   |                   |                   |                   |   |  |   |   |  |   |
| GRF  | 490-100 | Personal Services                         | \$ 2,010,588      | \$ 1,198          | \$ 0              | \$ 0              | ----              | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 490-200 | Maintenance                               | \$ 924,185        | \$ 57,746         | \$ 0              | \$ 0              | ----              | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 490-300 | Equipment                                 | \$ 16,966         | ----              | \$ 0              | ----              | ----              | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 490-321 | Operating Expenses                        | ----              | \$ 1,908,867      | \$ 2,395,202      | \$ 2,289,917      | \$ 2,312,578      | \$ 2,579,867                              | \$ 267,289                               | 11.6%                                   | \$ 2,308,867                              | (\$271,000)                              | -10.5%                                  |
| GRF  | 490-403 | PASSPORT                                  | \$ 57,951,192     | \$ 54,790,789     | \$ 68,416,077     | \$ 81,028,907     | \$ 103,662,309    | \$ 112,045,715                            | \$ 8,383,406                             | 8.1%                                    | \$ 121,009,372                            | \$ 8,963,657                             | 8.0%                                    |
| GRF  | 490-404 | Eldercare                                 | \$ 131,645        | ----              | \$ 0              | ----              | ----              | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 490-405 | Golden Buckeye Card                       | ----              | \$ 267,628        | \$ 305,769        | \$ 287,471        | \$ 296,801        | \$ 467,614                                | \$ 170,813                               | 57.6%                                   | \$ 467,614                                | \$ 0                                     | 0.0%                                    |
| GRF  | 490-406 | Senior Olympics                           | ----              | \$ 17,707         | \$ 16,625         | \$ 16,636         | \$ 15,638         | \$ 15,638                                 | \$ 0                                     | 0.0%                                    | \$ 15,638                                 | \$ 0                                     | 0.0%                                    |
| GRF  | 490-407 | Long-Term Care Consumer Guide             | ----              | \$ 555,451        | \$ 505,046        | \$ 3,194          | ----              | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 490-408 | STARS                                     | \$ 2,237,713      | \$ 204,561        | \$ 9,356          | \$ 0              | ----              | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 490-409 | Ohio Community Service Council Operations | \$ 300,599        | \$ 287,689        | \$ 254,394        | \$ 218,926        | \$ 214,365        | \$ 203,647                                | (\$10,718)                               | -5.0%                                   | \$ 193,465                                | (\$10,182)                               | -5.0%                                   |
| GRF  | 490-410 | Long-Term Care Ombudsman                  | \$ 1,319,191      | \$ 1,303,908      | \$ 1,375,499      | \$ 923,894        | \$ 722,528        | \$ 689,437                                | (\$33,091)                               | -4.6%                                   | \$ 689,437                                | \$ 0                                     | 0.0%                                    |
| GRF  | 490-411 | Senior Community Services                 | \$ 15,974,463     | \$ 13,178,453     | \$ 11,569,394     | \$ 11,062,855     | \$ 10,816,152     | \$ 10,630,988                             | (\$185,164)                              | -1.7%                                   | \$ 10,630,988                             | \$ 0                                     | 0.0%                                    |
| GRF  | 490-412 | Residential State Supplement              | \$ 13,346,854     | \$ 10,660,775     | \$ 9,963,250      | \$ 9,916,867      | \$ 9,194,186      | \$ 9,156,771                              | (\$37,415)                               | -0.4%                                   | \$ 9,156,771                              | \$ 0                                     | 0.0%                                    |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                   |         |   | <b>FY 2001:</b>       | <b>FY 2002:</b>       | <b>FY 2003:</b>       | <b>FY 2004:</b>       | <b>FY 2005:</b>       | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|---|---------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---|--|---|---|--|---|
| <b>AGE Aging, Department of</b>                     |         |   |                       |                       |                       |                       |                       |   |  |   |   |  |   |
| GRF   | 490-414 | Alzheimer's Respite                       | \$ 4,218,039          | \$ 4,460,262          | \$ 4,463,989          | \$ 3,815,434          | \$ 4,363,754          | \$ 4,085,888                              | (\$277,866)                              | -6.4%                                   | \$ 4,085,888                              | \$ 0                                     | 0.0%                                    |
| GRF   | 490-416 | JCFS Elderly Transportation               | ----                  | \$ 169,440            | \$ 153,217            | \$ 138,369            | \$ 130,067            | \$ 100,000                                | (\$30,067)                               | -23.1%                                  | \$ 100,000                                | \$ 0                                     | 0.0%                                    |
| GRF   | 490-418 | Area Agency on Aging Region 9             | \$ 604,556            | ----                  | \$ 0                  | ----                  | ----                  | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF   | 490-419 | Prescription Drug Discount Program        | ----                  | ----                  | \$ 163,086            | \$ 170,003            | \$ 166,733            | \$ 0                                      | (\$166,733)                              | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF   | 490-421 | PACE                                      | ----                  | ----                  | ----                  | ----                  | \$ 46,863             | \$ 11,354,145                             | \$ 11,307,282                            | 24,128.2%                               | \$ 10,214,809                             | (\$1,139,336)                            | -10.0%                                  |
| GRF   | 490-422 | Assisted Living Waiver                    | ----                  | ----                  | ----                  | ----                  | ----                  | \$ 0                                      | ----                                     | N/A                                     | \$ 359,919                                | \$ 359,919                               | N/A                                     |
| GRF   | 490-499 | Senior Employment Program                 | \$ 16,342             | \$ 173                | \$ 0                  | \$ 0                  | ----                  | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF   | 490-504 | Senior Facilities                         | \$ 741,500            | \$ 59,100             | \$ 0                  | \$ 0                  | ----                  | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF   | 490-506 | National Senior Service Corps             | \$ 504,707            | \$ 476,694            | \$ 405,626            | \$ 341,098            | \$ 370,073            | \$ 352,943                                | (\$17,130)                               | -4.6%                                   | \$ 352,943                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Revenue Fund</b>               |         |   | <b>\$ 100,298,541</b> | <b>\$ 88,400,440</b>  | <b>\$ 99,996,530</b>  | <b>\$ 110,213,571</b> | <b>\$ 132,312,047</b> | <b>\$ 151,682,653</b>                     | <b>\$ 19,370,606</b>                     | <b>14.6%</b>                            | <b>\$ 159,585,711</b>                     | <b>\$ 7,903,058</b>                      | <b>5.2%</b>                             |
| 480   | 490-606 | Senior Community Outreach and Education   | \$ 182,494            | \$ 5,666              | \$ 30,905             | \$ 39,251             | \$ 15,344             | \$ 372,677                                | \$ 357,333                               | 2,328.9%                                | \$ 372,677                                | \$ 0                                     | 0.0%                                    |
| 5R5   | 490-614 | OHIOREADS/STARS                           | ----                  | \$ 1,835,475          | \$ 1,932,205          | \$ 70,467             | ----                  | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 5T4   | 490-615 | Aging Network Support                     | ----                  | \$ 65,395             | \$ 121,255            | \$ 3,890              | \$ 560                | \$ 0                                      | (\$560)                                  | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total General Services Fund Group</b>        |         |   | <b>\$ 182,494</b>     | <b>\$ 1,906,536</b>   | <b>\$ 2,084,365</b>   | <b>\$ 113,608</b>     | <b>\$ 15,904</b>      | <b>\$ 372,677</b>                         | <b>\$ 356,773</b>                        | <b>2,243.3%</b>                         | <b>\$ 372,677</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 322   | 490-618 | Federal Aging Grants                      | \$ 9,501,762          | \$ 12,771,442         | \$ 10,935,115         | \$ 11,102,606         | \$ 11,536,569         | \$ 14,834,354                             | \$ 3,297,785                             | 28.6%                                   | \$ 15,014,494                             | \$ 180,140                               | 1.2%                                    |
| 3C4   | 490-607 | PASSPORT                                  | \$ 108,175,708        | \$ 129,640,473        | \$ 150,866,891        | \$ 159,885,409        | \$ 171,954,472        | \$ 198,683,143                            | \$ 26,728,672                            | 15.5%                                   | \$ 218,196,387                            | \$ 19,513,244                            | 9.8%                                    |
| 3C4   | 490-621 | PACE-Federal                              | ----                  | ----                  | ----                  | ----                  | ----                  | \$ 10,854,083                             | ----                                     | N/A                                     | \$ 14,586,135                             | \$ 3,732,052                             | 34.4%                                   |
| 3C4   | 490-622 | Assisted Living-Federal                   | ----                  | ----                  | ----                  | ----                  | ----                  | \$ 0                                      | ----                                     | N/A                                     | \$ 5,687,374                              | \$ 5,687,374                             | N/A                                     |
| 3M3   | 490-611 | Federal Aging Nutrition                   | \$ 21,581,495         | \$ 21,544,668         | \$ 21,882,733         | \$ 23,469,012         | \$ 23,597,863         | \$ 27,622,693                             | \$ 4,024,830                             | 17.1%                                   | \$ 28,037,034                             | \$ 414,341                               | 1.5%                                    |
| 3M4   | 490-612 | Federal Independence Services             | \$ 15,522,644         | \$ 21,436,382         | \$ 23,072,633         | \$ 25,051,078         | \$ 23,451,495         | \$ 27,907,287                             | \$ 4,455,792                             | 19.0%                                   | \$ 28,325,896                             | \$ 418,609                               | 1.5%                                    |
| 3R7   | 490-617 | Ohio Community Service Council Programs   | \$ 6,702,425          | \$ 6,499,401          | \$ 7,287,999          | \$ 6,592,325          | \$ 5,561,179          | \$ 9,170,000                              | \$ 3,608,821                             | 64.9%                                   | \$ 9,170,000                              | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total Federal Special Revenue Fund Group</b> |         |   | <b>\$ 161,484,034</b> | <b>\$ 191,892,367</b> | <b>\$ 214,045,371</b> | <b>\$ 226,100,430</b> | <b>\$ 236,101,577</b> | <b>\$ 289,071,560</b>                     | <b>\$ 52,969,983</b>                     | <b>22.4%</b>                            | <b>\$ 319,017,320</b>                     | <b>\$ 29,945,760</b>                     | <b>10.4%</b>                            |
| 4C4   | 490-609 | Regional Long-Term Care Ombudsman Program | \$ 403,679            | \$ 414,661            | \$ 340,729            | \$ 388,071            | \$ 907,044            | \$ 910,000                                | \$ 2,956                                 | 0.3%                                    | \$ 935,000                                | \$ 25,000                                | 2.7%                                    |
| 4H1   | 490-603 | Aging Services                            | \$ 19,499             | ----                  | \$ 0                  | ----                  | ----                  | ----                                      | ----                                     | N/A                                     | ----                                      | ----                                     | N/A                                     |
| 4J4   | 490-610 | PASSPORT/Residential State Supplement     | \$ 24,000,000         | \$ 24,000,000         | \$ 24,000,000         | \$ 33,268,052         | \$ 33,263,983         | \$ 33,263,984                             | \$ 1                                     | 0.0%                                    | \$ 33,263,984                             | \$ 0                                     | 0.0%                                    |
| 4U9   | 490-602 | PASSPORT Fund                             | \$ 7,500,000          | \$ 5,000,000          | \$ 5,000,000          | \$ 5,459,342          | \$ 3,854,716          | \$ 4,424,969                              | \$ 570,253                               | 14.8%                                   | \$ 4,424,969                              | \$ 0                                     | 0.0%                                    |
| 5BA   | 490-620 | Ombudsman Support                         | ----                  | ----                  | ----                  | ----                  | \$ 615,000            | \$ 615,000                                | \$ 0                                     | 0.0%                                    | \$ 0                                      | (\$615,000)                              | -100.0%                                 |
| 5CE   | 490-624 | Special Projects                          | ----                  | ----                  | ----                  | ----                  | ----                  | \$ 350,000                                | ----                                     | N/A                                     | \$ 0                                      | (\$350,000)                              | -100.0%                                 |
| 5K9   | 490-613 | Long Term Care Consumer Guide             | \$ 287,633            | \$ 587,946            | \$ 160,374            | \$ 108,789            | ----                  | \$ 298,400                                | ----                                     | N/A                                     | \$ 820,400                                | \$ 522,000                               | 174.9%                                  |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                 |         |   | <b>FY 2001:</b>       | <b>FY 2002:</b>       | <b>FY 2003:</b>       | <b>FY 2004:</b>       | <b>FY 2005:</b>       | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|---|---------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---|--|---|---|--|---|
| <b>AGE Aging, Department of</b>                   |         |   |                       |                       |                       |                       |                       |   |  |   |   |  |   |
| 5W1   | 490-616 | Resident Services Coordinator Program                     | ----                  | ----                  | ----                  | \$ 7,042              | \$ 506,128            | \$ 262,500                                | (\$243,628)                              | -48.1%                                  | \$ 262,500                                | \$ 0                                     | 0.0%                                    |
| 624   | 490-604 | OCSC Community Support                                    | \$ 1,088              | ----                  | \$ 1,004              | \$ 30,165             | \$ 103,692            | \$ 2,500                                  | (\$101,192)                              | -97.6%                                  | \$ 2,500                                  | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total State Special Revenue Fund Group</b> |         |   | <b>\$ 32,211,899</b>  | <b>\$ 30,002,606</b>  | <b>\$ 29,502,107</b>  | <b>\$ 39,261,461</b>  | <b>\$ 39,250,564</b>  | <b>\$ 40,127,353</b>                      | <b>\$ 876,789</b>                        | <b>2.2%</b>                             | <b>\$ 39,709,353</b>                      | <b>(\$418,000)</b>                       | <b>-1.0%</b>                            |
| <b>Subtotal All Budget Fund Groups - OTHER</b>    |         |   | <b>\$ 294,176,968</b> | <b>\$ 312,201,949</b> | <b>\$ 345,628,373</b> | <b>\$ 375,689,070</b> | <b>\$ 407,680,092</b> | <b>\$ 481,254,243</b>                     | <b>\$ 73,574,151</b>                     | <b>18.0%</b>                            | <b>\$ 518,685,061</b>                     | <b>\$ 37,430,818</b>                     | <b>7.8%</b>                             |
| <b>Aging, Department of Total</b>                 |         |   | <b>\$ 294,176,968</b> | <b>\$ 312,201,949</b> | <b>\$ 345,628,373</b> | <b>\$ 375,689,070</b> | <b>\$ 407,680,092</b> | <b>\$ 481,254,243</b>                     | <b>\$ 73,574,151</b>                     | <b>18.0%</b>                            | <b>\$ 518,685,061</b>                     | <b>\$ 37,430,818</b>                     | <b>7.8%</b>                             |
| <b>AGR Agriculture, Department of</b>             |         |   |                       |                       |                       |                       |                       |   |  |   |   |  |   |
| GRF   | 700-321 | Operating Expenses  | \$ 3,283,459          | \$ 2,950,680          | \$ 2,871,033          | \$ 2,744,543          | \$ 2,605,056          | \$ 2,605,330                              | \$ 274                                   | 0.0%                                    | \$ 2,605,330                              | \$ 0                                     | 0.0%                                    |
| GRF   | 700-401 | Animal Disease Control                                    | \$ 4,041,578          | \$ 4,051,687          | \$ 3,696,187          | \$ 3,676,789          | \$ 3,932,354          | \$ 3,574,506                              | (\$357,848)                              | -9.1%                                   | \$ 3,574,506                              | \$ 0                                     | 0.0%                                    |
| GRF   | 700-402 | Amusement Ride Safety                                     | \$ 316,924            | \$ 212,508            | \$ 204,682            | \$ 220,178            | \$ 294,373            | \$ 0                                      | (\$294,373)                              | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF   | 700-403 | Dairy Division  | \$ 1,659,076          | \$ 1,513,088          | \$ 1,451,132          | \$ 1,424,209          | \$ 1,438,502          | \$ 1,304,504                              | (\$133,998)                              | -9.3%                                   | \$ 1,304,504                              | \$ 0                                     | 0.0%                                    |
| GRF   | 700-404 | Ohio Proud  | \$ 245,461            | \$ 239,012            | \$ 237,213            | \$ 183,069            | \$ 190,890            | \$ 185,395                                | (\$5,495)                                | -2.9%                                   | \$ 185,395                                | \$ 0                                     | 0.0%                                    |
| GRF   | 700-405 | Animal Damage Control                                     | \$ 94,390             | \$ 66,351             | \$ 45,802             | \$ 42,830             | \$ 72,826             | \$ 60,000                                 | (\$12,826)                               | -17.6%                                  | \$ 60,000                                 | \$ 0                                     | 0.0%                                    |
| GRF   | 700-406 | Consumer Analytical Lab                                   | \$ 747,682            | \$ 875,623            | \$ 771,745            | \$ 767,207            | \$ 851,187            | \$ 819,907                                | (\$31,280)                               | -3.7%                                   | \$ 819,907                                | \$ 0                                     | 0.0%                                    |
| GRF   | 700-407 | Food Safety   | \$ 1,556,979          | \$ 1,320,209          | \$ 1,023,631          | \$ 727,923            | \$ 946,835            | \$ 939,099                                | (\$7,736)                                | -0.8%                                   | \$ 939,099                                | \$ 0                                     | 0.0%                                    |
| GRF   | 700-409 | Farmland Preservation                                     | \$ 207,728            | \$ 122,019            | \$ 238,601            | \$ 266,286            | \$ 226,578            | \$ 241,573                                | \$ 14,995                                | 6.6%                                    | \$ 241,573                                | \$ 0                                     | 0.0%                                    |
| GRF   | 700-410 | Plant Industry  | \$ 1,551,322          | \$ 1,556,472          | \$ 1,156,738          | \$ 1,097,897          | \$ 1,055,845          | \$ 391,216                                | (\$664,629)                              | -62.9%                                  | \$ 50,000                                 | (\$341,216)                              | -87.2%                                  |
| GRF   | 700-411 | International Trade and Market Development                | \$ 1,111,185          | \$ 876,708            | \$ 550,322            | \$ 551,735            | \$ 544,682            | \$ 617,524                                | \$ 72,842                                | 13.4%                                   | \$ 517,524                                | (\$100,000)                              | -16.2%                                  |
| GRF   | 700-412 | Weights and Measures                                      | \$ 1,097,178          | \$ 932,575            | \$ 886,728            | \$ 859,089            | \$ 877,074            | \$ 1,100,000                              | \$ 222,926                               | 25.4%                                   | \$ 1,300,000                              | \$ 200,000                               | 18.2%                                   |
| GRF   | 700-413 | Gypsy Moth Prevention                                     | \$ 307,097            | \$ 644,377            | \$ 365,347            | \$ 413,663            | \$ 609,546            | \$ 200,000                                | (\$409,546)                              | -67.2%                                  | \$ 200,000                                | \$ 0                                     | 0.0%                                    |
| GRF   | 700-414 | Concentrated Animal Feeding Facilities Advisory Committee | ----                  | \$ 13,960             | \$ 2,073              | \$ 1,521              | \$ 2,199              | \$ 0                                      | (\$2,199)                                | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF   | 700-415 | Poultry Inspection  | \$ 311,137            | \$ 315,324            | \$ 294,981            | \$ 259,760            | \$ 249,494            | \$ 325,000                                | \$ 75,506                                | 30.3%                                   | \$ 325,000                                | \$ 0                                     | 0.0%                                    |
| GRF   | 700-418 | Livestock Regulation Program                              | \$ 582,421            | \$ 1,251,096          | \$ 1,300,773          | \$ 1,198,513          | \$ 1,238,234          | \$ 1,428,496                              | \$ 190,262                               | 15.4%                                   | \$ 1,428,496                              | \$ 0                                     | 0.0%                                    |
| GRF   | 700-424 | Livestock Testing & Inspections                           | \$ 157,524            | \$ 166,050            | \$ 91,332             | \$ 114,683            | \$ 116,249            | \$ 115,946                                | (\$303)                                  | -0.3%                                   | \$ 115,946                                | \$ 0                                     | 0.0%                                    |
| GRF   | 700-499 | Meat Inspection Program - State Share                     | \$ 4,541,297          | \$ 4,468,968          | \$ 4,467,842          | \$ 4,622,817          | \$ 4,625,244          | \$ 4,696,889                              | \$ 71,645                                | 1.5%                                    | \$ 4,696,889                              | \$ 0                                     | 0.0%                                    |
| GRF   | 700-501 | County Agricultural Societies                             | \$ 466,842            | \$ 431,548            | \$ 390,863            | \$ 380,787            | \$ 354,374            | \$ 358,226                                | \$ 3,852                                 | 1.1%                                    | \$ 358,226                                | \$ 0                                     | 0.0%                                    |
| GRF   | 700-503 | Swine & Cattle Breeder Awards                             | \$ 122,918            | \$ 68,921             | \$ 10,283             | \$ 0                  | ----                  | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total General Revenue Fund</b>             |         |   | <b>\$ 22,402,196</b>  | <b>\$ 22,077,175</b>  | <b>\$ 20,057,308</b>  | <b>\$ 19,553,499</b>  | <b>\$ 20,231,542</b>  | <b>\$ 18,963,611</b>                      | <b>(\$1,267,931)</b>                     | <b>-6.3%</b>                            | <b>\$ 18,722,395</b>                      | <b>(\$241,216)</b>                       | <b>-1.3%</b>                            |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                   |         |  | <b>FY 2001:</b>     | <b>FY 2002:</b>     | <b>FY 2003:</b>      | <b>FY 2004:</b>      | <b>FY 2005:</b>      | <b>FY 2006:<br/>Appropriations:</b> | <b>\$ Change<br/>2005 to 2006:</b> | <b>% Change<br/>2005 to 2006:</b> | <b>FY 2007:<br/>Appropriations:</b> | <b>\$ Change<br/>2006 to 2007:</b> | <b>% Change<br/>2006 to 2007:</b> |
|---|---------|--|---------------------|---------------------|----------------------|----------------------|----------------------|-------------------------------------|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| <b>AGR Agriculture, Department of</b>               |         |  |                     |                     |                      |                      |                      |                                     |                                    |                                   |                                     |                                    |                                   |
| 326   | 700-618 | Meat Inspection Program- Federal Share     | \$ 4,043,318        | \$ 4,317,795        | \$ 4,424,749         | \$ 4,455,061         | \$ 4,331,940         | \$ 5,201,291                        | \$ 869,351                         | 20.1%                             | \$ 5,201,291                        | \$ 0                               | 0.0%                              |
| 336   | 700-617 | Ohio Farm Loan Revolving Fund              | \$ 190,263          | \$ 159,731          | \$ 176,533           | \$ 61,560            | \$ 72,531            | \$ 43,793                           | (\$28,738)                         | -39.6%                            | \$ 44,679                           | \$ 886                             | 2.0%                              |
| 382   | 700-601 | Cooperative Contracts                      | \$ 904,650          | \$ 1,654,918        | \$ 1,834,134         | \$ 3,357,722         | \$ 3,094,654         | \$ 4,300,000                        | \$ 1,205,346                       | 38.9%                             | \$ 4,300,000                        | \$ 0                               | 0.0%                              |
| 3AB   | 700-641 | Agricultural Easement                      | ----                | ----                | \$ 1,612,800         | \$ 1,927,736         | \$ 1,413,591         | \$ 0                                | (\$1,413,591)                      | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| 3J4   | 700-607 | Indirect Cost                              | \$ 927,153          | \$ 803,980          | \$ 978,495           | \$ 1,220,180         | \$ 1,755,636         | \$ 1,500,027                        | (\$255,609)                        | -14.6%                            | \$ 1,500,027                        | \$ 0                               | 0.0%                              |
| 3R2   | 700-614 | Federal Plant Industry                     | \$ 1,052,451        | \$ 1,473,734        | \$ 1,336,907         | \$ 2,324,784         | \$ 10,649,869        | \$ 4,800,000                        | (\$5,849,869)                      | -54.9%                            | \$ 4,800,000                        | \$ 0                               | 0.0%                              |
| 3X6   | 700-639 | Federal Grants                             | ----                | ----                | \$ 496,603           | \$ 0                 | \$ 3,497             | \$ 0                                | (\$3,497)                          | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| 3X7   | 700-640 | Specialty Crops Support                    | ----                | ----                | \$ 274,258           | \$ 479,673           | \$ 54,420            | \$ 0                                | (\$54,420)                         | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| <b>Sub-Total Federal Special Revenue Fund Group</b> |         |  | <b>\$ 7,117,834</b> | <b>\$ 8,410,158</b> | <b>\$ 11,134,479</b> | <b>\$ 13,826,716</b> | <b>\$ 21,376,138</b> | <b>\$ 15,845,111</b>                | <b>(\$5,531,027)</b>               | <b>-25.9%</b>                     | <b>\$ 15,845,997</b>                | <b>\$ 886</b>                      | <b>0.0%</b>                       |
| 490   | 700-623 | Agro Ohio Fund                             | ----                | ----                | \$ 9,823             | \$ 0                 | \$ 1,268             | \$ 0                                | (\$1,268)                          | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| 493   | 700-603 | Fruits and Vegetables                      | \$ 197,701          | \$ 23,987           | \$ 0                 | \$ 0                 | ----                 | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| 494   | 700-612 | Agricultural Commodity Marketing Program   | \$ 170,077          | \$ 169,038          | \$ 185,645           | \$ 210,791           | \$ 220,300           | \$ 170,220                          | (\$50,080)                         | -22.7%                            | \$ 170,220                          | \$ 0                               | 0.0%                              |
| 496   | 700-626 | Ohio Grape Industries                      | \$ 641,706          | \$ 631,843          | \$ 780,188           | \$ 890,672           | \$ 831,146           | \$ 1,071,099                        | \$ 239,953                         | 28.9%                             | \$ 1,071,054                        | (\$45)                             | 0.0%                              |
| 497   | 700-627 | Commodity Handlers Regulatory Program      | \$ 627,151          | \$ 551,228          | \$ 539,209           | \$ 476,641           | \$ 418,130           | \$ 515,820                          | \$ 97,690                          | 23.4%                             | \$ 529,978                          | \$ 14,158                          | 2.7%                              |
| 498   | 700-628 | Commodity Indemnity Fund                   | \$ 470,684          | \$ 747,794          | \$ 407,386           | \$ 3,238,153         | \$ 36,774            | \$ 0                                | (\$36,774)                         | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| 4C9   | 700-605 | Feed, Fertilizer, Seed, & Lime Inspection  | \$ 836,855          | \$ 870,329          | \$ 1,013,741         | \$ 887,462           | \$ 890,943           | \$ 1,922,857                        | \$ 1,031,914                       | 115.8%                            | \$ 1,891,395                        | (\$31,462)                         | -1.6%                             |
| 4D2   | 700-609 | Auction Education                          | ----                | \$ 25,280           | \$ 27,573            | \$ 23,484            | \$ 28,040            | \$ 23,885                           | (\$4,155)                          | -14.8%                            | \$ 24,601                           | \$ 716                             | 3.0%                              |
| 4E4   | 700-606 | Utility Radiological Safety                | \$ 96,964           | \$ 45,129           | \$ 45,926            | \$ 72,543            | \$ 69,858            | \$ 73,059                           | \$ 3,201                           | 4.6%                              | \$ 73,059                           | \$ 0                               | 0.0%                              |
| 4P7   | 700-610 | Food Safety Inspection                     | \$ 280,129          | \$ 367,648          | \$ 534,440           | \$ 547,556           | \$ 795,023           | \$ 816,096                          | \$ 21,073                          | 2.7%                              | \$ 858,096                          | \$ 42,000                          | 5.1%                              |
| 4R0   | 700-636 | Ohio Proud Marketing                       | \$ 70,493           | \$ 34,328           | \$ 3,384             | \$ 21,691            | \$ 19,007            | \$ 38,300                           | \$ 19,293                          | 101.5%                            | \$ 38,300                           | \$ 0                               | 0.0%                              |
| 4R2   | 700-637 | Dairy Industry Inspection                  | \$ 980,477          | \$ 1,149,030        | \$ 1,093,988         | \$ 1,068,104         | \$ 1,251,299         | \$ 1,541,466                        | \$ 290,167                         | 23.2%                             | \$ 1,621,460                        | \$ 79,994                          | 5.2%                              |
| 4T6   | 700-611 | Poultry and Meat Inspection                | \$ 42,976           | \$ 62,862           | \$ 46,371            | \$ 42,386            | \$ 13,112            | \$ 47,294                           | \$ 34,182                          | 260.7%                            | \$ 47,294                           | \$ 0                               | 0.0%                              |
| 4T7   | 700-613 | International Trade and Market Development | \$ 41,190           | \$ 40,037           | \$ 76,112            | \$ 42,909            | \$ 18,201            | \$ 52,000                           | \$ 33,799                          | 185.7%                            | \$ 54,000                           | \$ 2,000                           | 3.8%                              |
| 4V0   | 700-602 | License Fees                               | \$ 32,324           | ----                | \$ 0                 | ----                 | ----                 | ----                                | ----                               | N/A                               | ----                                | ----                               | N/A                               |
| 4V5   | 700-615 | Animal Industry Lab Fees                   | \$ 368,663          | \$ 488,838          | \$ 854,239           | \$ 507,993           | \$ 653,366           | \$ 0                                | (\$653,366)                        | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| 578   | 700-620 | Ride Inspection Fees                       | \$ 415,555          | \$ 483,213          | \$ 385,269           | \$ 404,665           | \$ 492,206           | \$ 1,105,436                        | \$ 613,230                         | 124.6%                            | \$ 1,115,436                        | \$ 10,000                          | 0.9%                              |
| 579   | 700-630 | Scale Certification                        | \$ 188,982          | \$ 266,779          | \$ 226,965           | \$ 161,380           | \$ 169,981           | \$ 0                                | (\$169,981)                        | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| 5B8   | 700-629 | Auctioneers                                | ----                | ----                | \$ 237,015           | \$ 255,335           | \$ 275,488           | \$ 365,390                          | \$ 89,902                          | 32.6%                             | \$ 365,390                          | \$ 0                               | 0.0%                              |
| 5H2   | 700-608 | Metrology Lab and Scale Certification      | \$ 45,559           | \$ 70,911           | \$ 67,003            | \$ 90,599            | \$ 128,355           | \$ 351,526                          | \$ 223,171                         | 173.9%                            | \$ 362,526                          | \$ 11,000                          | 3.1%                              |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                             |         |  | <b>FY 2001:</b>      | <b>FY 2002:</b>      | <b>FY 2003:</b>      | <b>FY 2004:</b>      | <b>FY 2005:</b>      | <b>FY 2006:</b><br><b>Appropriations:</b> | <b>\$ Change</b><br><b>2005 to 2006:</b> | <b>% Change</b><br><b>2005 to 2006:</b> | <b>FY 2007:</b><br><b>Appropriations:</b> | <b>\$ Change</b><br><b>2006 to 2007:</b> | <b>% Change</b><br><b>2006 to 2007:</b> |
|---|---------|--|----------------------|----------------------|----------------------|----------------------|----------------------|---|--|---|---|--|---|
| <b>AGR Agriculture, Department of</b>                         |         |  |                      |                      |                      |                      |                      |   |  |   |   |  |   |
| 5L8   | 700-604 | Livestock Management Program               | ----                 | ----                 | \$ 0                 | \$ 0                 | ----                 | \$ 30,000                                 | ----                                     | N/A                                     | \$ 30,000                                 | \$ 0                                     | 0.0%                                    |
| 5U1   | 700-624 | Auction Recovery Fund                      | ----                 | ----                 | \$ 500,000           | ----                 | \$ 847               | ----                                      | ----                                     | N/A                                     | ----                                      | ----                                     | N/A                                     |
| 5Z4   | 700-642 | Seed Program                               | ----                 | ----                 | ----                 | ----                 | \$ 178,499           | \$ 0                                      | (\$178,499)                              | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| 652   | 700-634 | Animal Health and Food Safety              | \$ 1,240,002         | \$ 1,040,171         | \$ 1,108,654         | \$ 926,850           | \$ 872,963           | \$ 1,876,624                              | \$ 1,003,661                             | 115.0%                                  | \$ 1,831,232                              | (\$45,392)                               | -2.4%                                   |
| 669   | 700-635 | Pesticide Program                          | \$ 1,530,122         | \$ 1,604,605         | \$ 1,642,258         | \$ 1,602,115         | \$ 1,752,629         | \$ 2,993,232                              | \$ 1,240,603                             | 70.8%                                   | \$ 3,354,448                              | \$ 361,216                               | 12.1%                                   |
| <b>Sub-Total State Special Revenue Fund Group</b>             |         |  | <b>\$ 8,277,609</b>  | <b>\$ 8,673,049</b>  | <b>\$ 9,785,189</b>  | <b>\$ 11,471,329</b> | <b>\$ 9,117,434</b>  | <b>\$ 12,994,304</b>                      | <b>\$ 3,876,870</b>                      | <b>42.5%</b>                            | <b>\$ 13,438,489</b>                      | <b>\$ 444,185</b>                        | <b>3.4%</b>                             |
| 057   | 700-632 | Clean Ohio Agricultural Easement           | ----                 | \$ 39,912            | \$ 93,099            | \$ 31,698            | \$ 62,424            | \$ 149,000                                | \$ 86,576                                | 138.7%                                  | \$ 149,000                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total Clean Ohio Revitalization Fund</b>               |         |  | <b>----</b>          | <b>\$ 39,912</b>     | <b>\$ 93,099</b>     | <b>\$ 31,698</b>     | <b>\$ 62,424</b>     | <b>\$ 149,000</b>                         | <b>\$ 86,576</b>                         | <b>138.7%</b>                           | <b>\$ 149,000</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>                |         |  | <b>\$ 37,797,639</b> | <b>\$ 39,200,295</b> | <b>\$ 41,070,075</b> | <b>\$ 44,883,242</b> | <b>\$ 50,787,537</b> | <b>\$ 47,952,026</b>                      | <b>(\$2,835,511)</b>                     | <b>-5.6%</b>                            | <b>\$ 48,155,881</b>                      | <b>\$ 203,855</b>                        | <b>0.4%</b>                             |
| <b>Agriculture, Department of Total</b>                       |         |  | <b>\$ 37,797,639</b> | <b>\$ 39,200,295</b> | <b>\$ 41,070,075</b> | <b>\$ 44,883,242</b> | <b>\$ 50,787,537</b> | <b>\$ 47,952,026</b>                      | <b>(\$2,835,511)</b>                     | <b>-5.6%</b>                            | <b>\$ 48,155,881</b>                      | <b>\$ 203,855</b>                        | <b>0.4%</b>                             |
| <b>AIR Air Quality Development Authority</b>                  |         |  |                      |                      |                      |                      |                      |   |  |   |   |  |   |
| GRF   | 898-402 | Coal Development Office                    | ----                 | ----                 | ----                 | \$ 507,573           | \$ 470,758           | \$ 568,814                                | \$ 98,056                                | 20.8%                                   | \$ 573,814                                | \$ 5,000                                 | 0.9%                                    |
| GRF   | 898-901 | Coal R & D General Obligation Debt Service | ----                 | ----                 | ----                 | \$ 7,192,980         | \$ 9,046,075         | \$ 7,071,100                              | (\$1,974,975)                            | -21.8%                                  | \$ 8,980,800                              | \$ 1,909,700                             | 27.0%                                   |
| <b>Sub-Total General Revenue Fund</b>                         |         |  | <b>----</b>          | <b>----</b>          | <b>----</b>          | <b>\$ 7,700,553</b>  | <b>\$ 9,516,833</b>  | <b>\$ 7,639,914</b>                       | <b>(\$1,876,919)</b>                     | <b>-19.7%</b>                           | <b>\$ 9,554,614</b>                       | <b>\$ 1,914,700</b>                      | <b>25.1%</b>                            |
| 4Z9   | 898-602 | Small Business Ombudsman                   | \$ 224,734           | \$ 197,653           | \$ 204,778           | \$ 194,006           | \$ 188,144           | \$ 263,165                                | \$ 75,021                                | 39.9%                                   | \$ 264,196                                | \$ 1,031                                 | 0.4%                                    |
| 570   | 898-601 | Operating Expenses                         | \$ 203,769           | \$ 219,853           | \$ 184,260           | \$ 222,816           | \$ 214,851           | \$ 256,875                                | \$ 42,024                                | 19.6%                                   | \$ 263,693                                | \$ 6,818                                 | 2.7%                                    |
| 5A0   | 898-603 | Small Business Assistance                  | \$ 30,441            | \$ 66,121            | \$ 17,526            | \$ 28,495            | \$ 47,459            | \$ 71,087                                 | \$ 23,628                                | 49.8%                                   | \$ 71,087                                 | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total Agency Fund Group</b>                            |         |  | <b>\$ 458,944</b>    | <b>\$ 483,627</b>    | <b>\$ 406,564</b>    | <b>\$ 445,317</b>    | <b>\$ 450,454</b>    | <b>\$ 591,127</b>                         | <b>\$ 140,673</b>                        | <b>31.2%</b>                            | <b>\$ 598,976</b>                         | <b>\$ 7,849</b>                          | <b>1.3%</b>                             |
| 046   | 898-604 | Coal Research and Development Fund         | ----                 | ----                 | ----                 | \$ 8,520,120         | \$ 4,072,448         | \$ 10,000,000                             | \$ 5,927,553                             | 145.6%                                  | \$ 10,000,000                             | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total Coal Research/Development Fund</b>               |         |  | <b>----</b>          | <b>----</b>          | <b>----</b>          | <b>\$ 8,520,120</b>  | <b>\$ 4,072,448</b>  | <b>\$ 10,000,000</b>                      | <b>\$ 5,927,553</b>                      | <b>145.6%</b>                           | <b>\$ 10,000,000</b>                      | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>                |         |  | <b>\$ 458,944</b>    | <b>\$ 483,627</b>    | <b>\$ 406,564</b>    | <b>\$ 16,665,990</b> | <b>\$ 14,039,734</b> | <b>\$ 18,231,041</b>                      | <b>\$ 4,191,307</b>                      | <b>29.9%</b>                            | <b>\$ 20,153,590</b>                      | <b>\$ 1,922,549</b>                      | <b>10.5%</b>                            |
| <b>Air Quality Development Authority Total</b>                |         |  | <b>\$ 458,944</b>    | <b>\$ 483,627</b>    | <b>\$ 406,564</b>    | <b>\$ 16,665,990</b> | <b>\$ 14,039,734</b> | <b>\$ 18,231,041</b>                      | <b>\$ 4,191,307</b>                      | <b>29.9%</b>                            | <b>\$ 20,153,590</b>                      | <b>\$ 1,922,549</b>                      | <b>10.5%</b>                            |
| <b>ADA Alcohol and Drug Addiction Services, Department of</b> |         |  |                      |                      |                      |                      |                      |   |  |   |   |  |   |
| GRF   | 038-321 | Operating Expenses                         | \$ 1,517,078         | \$ 1,403,185         | \$ 1,263,834         | \$ 1,152,281         | \$ 1,120,257         | \$ 1,128,275                              | \$ 8,018                                 | 0.7%                                    | \$ 1,128,275                              | \$ 0                                     | 0.0%                                    |
| GRF   | 038-401 | Treatment Services                         | \$ 32,068,502        | \$ 28,529,628        | \$ 27,796,578        | \$ 35,066,985        | \$ 34,675,796        | \$ 37,760,215                             | \$ 3,084,419                             | 8.9%                                    | \$ 39,494,113                             | \$ 1,733,898                             | 4.6%                                    |
| GRF   | 038-404 | Prevention Services                        | \$ 1,486,042         | \$ 1,278,663         | \$ 1,053,008         | \$ 994,857           | \$ 1,000,731         | \$ 1,021,483                              | \$ 20,752                                | 2.1%                                    | \$ 1,052,127                              | \$ 30,644                                | 3.0%                                    |
| <b>Sub-Total General Revenue Fund</b>                         |         |  | <b>\$ 35,071,622</b> | <b>\$ 31,211,476</b> | <b>\$ 30,113,420</b> | <b>\$ 37,214,123</b> | <b>\$ 36,796,784</b> | <b>\$ 39,909,973</b>                      | <b>\$ 3,113,189</b>                      | <b>8.5%</b>                             | <b>\$ 41,674,515</b>                      | <b>\$ 1,764,542</b>                      | <b>4.4%</b>                             |



**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                             |         |  | <b>FY 2001:</b>       | <b>FY 2002:</b>       | <b>FY 2003:</b>       | <b>FY 2004:</b>       | <b>FY 2005:</b>       | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|---|---------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---|--|---|---|--|---|
| <b>ADA Alcohol and Drug Addiction Services, Department of</b> |         |  |                       |                       |                       |                       |                       |   |  |   |   |  |   |
| 5B7   | 038-629 | TANF Transfer-Treatment                    | \$ 3,180,060          | \$ 4,361,087          | \$ 4,037,681          | \$ 1,370              | ----                  | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 5E8   | 038-630 | TANF Transfer-Mentoring                    | \$ 917,915            | \$ 1,052,024          | \$ 1,440,848          | \$ 58,502             | ----                  | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 5T9   | 038-616 | Problem Gambling Services                  | ----                  | ----                  | \$ 60,000             | \$ 256,818            | \$ 280,636            | \$ 285,000                                | \$ 4,364                                 | 1.6%                                    | \$ 285,000                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Services Fund Group</b>                  |         |  | <b>\$ 4,097,975</b>   | <b>\$ 5,413,111</b>   | <b>\$ 5,538,529</b>   | <b>\$ 316,690</b>     | <b>\$ 280,636</b>     | <b>\$ 285,000</b>                         | <b>\$ 4,364</b>                          | <b>1.6%</b>                             | <b>\$ 285,000</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 3G3   | 038-603 | Drug Free Schools                          | \$ 3,346,068          | \$ 3,003,665          | \$ 3,246,443          | \$ 3,200,471          | \$ 2,974,453          | \$ 3,500,000                              | \$ 525,547                               | 17.7%                                   | \$ 3,500,000                              | \$ 0                                     | 0.0%                                    |
| 3G4   | 038-614 | Substance Abuse Block Grant                | \$ 71,732,025         | \$ 68,376,728         | \$ 72,509,621         | \$ 71,190,422         | \$ 69,779,896         | \$ 73,000,000                             | \$ 3,220,104                             | 4.6%                                    | \$ 73,000,000                             | \$ 0                                     | 0.0%                                    |
| 3H8   | 038-609 | Demonstration Grants                       | \$ 2,422,419          | \$ 1,347,070          | \$ 969,906            | \$ 4,112,095          | \$ 4,607,470          | \$ 7,093,075                              | \$ 2,485,605                             | 53.9%                                   | \$ 7,093,075                              | \$ 0                                     | 0.0%                                    |
| 3J8   | 038-610 | Medicaid                                   | \$ 24,377,284         | \$ 25,597,718         | \$ 29,079,448         | \$ 29,591,090         | \$ 35,784,070         | \$ 42,000,000                             | \$ 6,215,930                             | 17.4%                                   | \$ 46,000,000                             | \$ 4,000,000                             | 9.5%                                    |
| 3N8   | 038-611 | Administrative Reimbursement               | \$ 255,932            | \$ 487,907            | \$ 433,313            | \$ 448,674            | \$ 512,074            | \$ 500,000                                | (\$12,074)                               | -2.4%                                   | \$ 500,000                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total Federal Special Revenue Fund Group</b>           |         |  | <b>\$ 102,133,729</b> | <b>\$ 98,813,087</b>  | <b>\$ 106,238,731</b> | <b>\$ 108,542,752</b> | <b>\$ 113,657,964</b> | <b>\$ 126,093,075</b>                     | <b>\$ 12,435,111</b>                     | <b>10.9%</b>                            | <b>\$ 130,093,075</b>                     | <b>\$ 4,000,000</b>                      | <b>3.2%</b>                             |
| 475   | 038-621 | Statewide Treatment & Prevention           | \$ 15,236,543         | \$ 14,435,297         | \$ 13,248,825         | \$ 14,552,980         | \$ 16,534,292         | \$ 17,500,000                             | \$ 965,708                               | 5.8%                                    | \$ 18,000,000                             | \$ 500,000                               | 2.9%                                    |
| 5BR   | 038-406 | Tobacco Use Prevention and Control Program | ----                  | ----                  | ----                  | ----                  | ----                  | \$ 265,000                                | ----                                     | N/A                                     | \$ 205,000                                | (\$60,000)                               | -22.6%                                  |
| 5P1   | 038-615 | Credentialing                              | \$ 79,025             | \$ 379,478            | \$ 381,971            | \$ 362,426            | \$ 9,265              | \$ 0                                      | (\$9,265)                                | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| 689   | 038-604 | Education and Conferences                  | \$ 85,941             | \$ 181,114            | \$ 207,847            | \$ 217,188            | \$ 160,362            | \$ 350,000                                | \$ 189,638                               | 118.3%                                  | \$ 350,000                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total State Special Revenue Fund Group</b>             |         |  | <b>\$ 15,401,509</b>  | <b>\$ 14,995,889</b>  | <b>\$ 13,838,643</b>  | <b>\$ 15,132,594</b>  | <b>\$ 16,703,919</b>  | <b>\$ 18,115,000</b>                      | <b>\$ 1,411,081</b>                      | <b>8.4%</b>                             | <b>\$ 18,555,000</b>                      | <b>\$ 440,000</b>                        | <b>2.4%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>                |         |  | <b>\$ 156,704,834</b> | <b>\$ 150,433,563</b> | <b>\$ 155,729,323</b> | <b>\$ 161,206,159</b> | <b>\$ 167,439,303</b> | <b>\$ 184,403,048</b>                     | <b>\$ 16,963,745</b>                     | <b>10.1%</b>                            | <b>\$ 190,607,590</b>                     | <b>\$ 6,204,542</b>                      | <b>3.4%</b>                             |
| <b>Alcohol and Drug Addiction Services, Department of T</b>   |         |  | <b>\$ 156,704,834</b> | <b>\$ 150,433,563</b> | <b>\$ 155,729,323</b> | <b>\$ 161,206,159</b> | <b>\$ 167,439,303</b> | <b>\$ 184,403,048</b>                     | <b>\$ 16,963,745</b>                     | <b>10.1%</b>                            | <b>\$ 190,607,590</b>                     | <b>\$ 6,204,542</b>                      | <b>3.4%</b>                             |
| <b>ARC Architects, State Board of Examiners of</b>            |         |  |                       |                       |                       |                       |                       |   |  |   |   |  |   |
| 4K9   | 891-609 | Operating Expenses                         | \$ 398,937            | \$ 413,976            | \$ 384,448            | \$ 450,337            | \$ 399,376            | \$ 489,197                                | \$ 89,821                                | 22.5%                                   | \$ 489,197                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Services Fund Group</b>                  |         |  | <b>\$ 398,937</b>     | <b>\$ 413,976</b>     | <b>\$ 384,448</b>     | <b>\$ 450,337</b>     | <b>\$ 399,376</b>     | <b>\$ 489,197</b>                         | <b>\$ 89,821</b>                         | <b>22.5%</b>                            | <b>\$ 489,197</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>                |         |  | <b>\$ 398,937</b>     | <b>\$ 413,976</b>     | <b>\$ 384,448</b>     | <b>\$ 450,337</b>     | <b>\$ 399,376</b>     | <b>\$ 489,197</b>                         | <b>\$ 89,821</b>                         | <b>22.5%</b>                            | <b>\$ 489,197</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Architects, State Board of Examiners of Total</b>          |         |  | <b>\$ 398,937</b>     | <b>\$ 413,976</b>     | <b>\$ 384,448</b>     | <b>\$ 450,337</b>     | <b>\$ 399,376</b>     | <b>\$ 489,197</b>                         | <b>\$ 89,821</b>                         | <b>22.5%</b>                            | <b>\$ 489,197</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>ART Arts Council, Ohio</b>                                 |         |  |                       |                       |                       |                       |                       |   |  |   |   |  |   |
| GRF   | 370-100 | Personal Services                          | \$ 2,292,463          | \$ 2,117,941          | \$ 2,024,585          | \$ 1,896,848          | \$ 1,892,879          | \$ 1,798,235                              | (\$94,644)                               | -5.0%                                   | \$ 1,798,235                              | \$ 0                                     | 0.0%                                    |
| GRF   | 370-200 | Maintenance                                | \$ 603,342            | \$ 594,475            | \$ 574,022            | \$ 489,060            | \$ 483,943            | \$ 459,746                                | (\$24,197)                               | -5.0%                                   | \$ 459,746                                | \$ 0                                     | 0.0%                                    |
| GRF   | 370-300 | Equipment                                  | \$ 13,878             | \$ 43,941             | \$ 21,368             | \$ 227,788            | ----                  | \$ 4,700                                  | ----                                     | N/A                                     | \$ 4,700                                  | \$ 0                                     | 0.0%                                    |
| GRF   | 370-502 | Program Subsidies                          | \$ 12,799,213         | \$ 12,750,126         | \$ 11,902,374         | \$ 9,789,435          | \$ 8,897,651          | \$ 8,975,480                              | \$ 77,829                                | 0.9%                                    | \$ 8,975,480                              | \$ 0                                     | 0.0%                                    |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                   |         |   | <b>FY 2001:</b> | <b>FY 2002:</b> | <b>FY 2003:</b> | <b>FY 2004:</b> | <b>FY 2005:</b> | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|---|---------|---|-----------------|-----------------|-----------------|-----------------|-----------------|---|--|---|---|--|---|
| <b>ART Arts Council, Ohio</b>                       |         |   |                 |                 |                 |                 |                 |   |  |   |   |  |   |
| <b>Sub-Total General Revenue Fund</b>               |         |   | \$ 15,708,896   | \$ 15,506,483   | \$ 14,522,349   | \$ 12,403,131   | \$ 11,274,473   | \$ 11,238,161                             | (\$36,312)                               | -0.3%                                   | \$ 11,238,161                             | \$ 0                                     | 0.0%                                    |
| 460   | 370-602 | Gifts and Donations                                   | \$ 315,549      | \$ 526,659      | \$ 446,649      | \$ 68,697       | \$ 429,325      | \$ 400,000                                | (\$29,325)                               | -6.8%                                   | \$ 400,000                                | \$ 0                                     | 0.0%                                    |
| 4B7   | 370-603 | Percent For Art Acquisitions                          | \$ 28,594       | \$ 75,035       | \$ 18,379       | \$ 54,800       | \$ 68,826       | \$ 86,366                                 | \$ 17,540                                | 25.5%                                   | \$ 86,366                                 | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Services Fund Group</b>        |         |   | \$ 344,144      | \$ 601,693      | \$ 465,028      | \$ 123,497      | \$ 498,151      | \$ 486,366                                | (\$11,785)                               | -2.4%                                   | \$ 486,366                                | \$ 0                                     | 0.0%                                    |
| 314   | 370-601 | Federal Programs                                      | \$ 635,517      | \$ 740,597      | \$ 888,896      | \$ 1,346,153    | \$ 961,965      | \$ 1,537,200                              | \$ 575,235                               | 59.8%                                   | \$ 1,537,200                              | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total Federal Special Revenue Fund Group</b> |         |   | \$ 635,517      | \$ 740,597      | \$ 888,896      | \$ 1,346,153    | \$ 961,965      | \$ 1,537,200                              | \$ 575,235                               | 59.8%                                   | \$ 1,537,200                              | \$ 0                                     | 0.0%                                    |
| <b>Subtotal All Budget Fund Groups - OTHER</b>      |         |   | \$ 16,688,556   | \$ 16,848,773   | \$ 15,876,273   | \$ 13,872,781   | \$ 12,734,589   | \$ 13,261,727                             | \$ 527,138                               | 4.1%                                    | \$ 13,261,727                             | \$ 0                                     | 0.0%                                    |
| <b>Arts Council, Ohio Total</b>                     |         |   | \$ 16,688,556   | \$ 16,848,773   | \$ 15,876,273   | \$ 13,872,781   | \$ 12,734,589   | \$ 13,261,727                             | \$ 527,138                               | 4.1%                                    | \$ 13,261,727                             | \$ 0                                     | 0.0%                                    |
| <b>ATH Ohio Athletic Commission</b>                 |         |   |                 |                 |                 |                 |                 |   |  |   |   |  |   |
| 4K9   | 175-609 | Athletic Commission-Operating                         | \$ 134,218      | \$ 138,984      | \$ 134,608      | \$ 179,668      | \$ 162,386      | \$ 248,150                                | \$ 85,764                                | 52.8%                                   | \$ 0                                      | (\$248,150)                              | -100.0%                                 |
| 5R1   | 175-602 | Athlete Agents Registration                           | ----            | \$ 12,913       | \$ 5,420        | \$ 1,740        | ----            | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total General Services Fund Group</b>        |         |   | \$ 134,218      | \$ 151,897      | \$ 140,028      | \$ 181,408      | \$ 162,386      | \$ 248,150                                | \$ 85,764                                | 52.8%                                   | \$ 0                                      | (\$248,150)                              | -100.0%                                 |
| <b>Subtotal All Budget Fund Groups - OTHER</b>      |         |   | \$ 134,218      | \$ 151,897      | \$ 140,028      | \$ 181,408      | \$ 162,386      | \$ 248,150                                | \$ 85,764                                | 52.8%                                   | \$ 0                                      | (\$248,150)                              | -100.0%                                 |
| <b>Ohio Athletic Commission Total</b>               |         |   | \$ 134,218      | \$ 151,897      | \$ 140,028      | \$ 181,408      | \$ 162,386      | \$ 248,150                                | \$ 85,764                                | 52.8%                                   | \$ 0                                      | (\$248,150)                              | -100.0%                                 |
| <b>AGO Attorney General</b>                         |         |   |                 |                 |                 |                 |                 |   |  |   |   |  |   |
| GRF   | 055-321 | Operating Expenses                                    | \$ 56,554,322   | \$ 55,986,211   | \$ 54,388,845   | \$ 52,583,487   | \$ 52,315,914   | \$ 42,118,150                             | (\$10,197,764)                           | -19.5%                                  | \$ 52,610,156                             | \$ 10,492,006                            | 24.9%                                   |
| GRF   | 055-405 | Law-Related Education                                 | \$ 195,489      | \$ 196,793      | \$ 189,610      | \$ 0            | ----            | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF   | 055-406 | Community Police Match and Law Enforcement Assistance | \$ 2,875,502    | \$ 2,350,494    | \$ 2,256,620    | \$ 1,310,209    | \$ 362          | \$ 0                                      | (\$362)                                  | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF   | 055-411 | County Sheriffs' Pay Supplement                       | \$ 619,291      | \$ 611,198      | \$ 588,890      | \$ 721,468      | \$ 732,438      | \$ 760,495                                | \$ 28,057                                | 3.8%                                    | \$ 779,509                                | \$ 19,014                                | 2.5%                                    |
| GRF   | 055-415 | County Prosecutors' Pay Supplement                    | \$ 558,249      | \$ 512,283      | \$ 493,585      | \$ 705,701      | \$ 727,413      | \$ 740,704                                | \$ 13,291                                | 1.8%                                    | \$ 759,222                                | \$ 18,518                                | 2.5%                                    |
| <b>Sub-Total General Revenue Fund</b>               |         |   | \$ 60,802,853   | \$ 59,656,979   | \$ 57,917,550   | \$ 55,320,865   | \$ 53,776,127   | \$ 43,619,349                             | (\$10,156,778)                           | -18.9%                                  | \$ 54,148,887                             | \$ 10,529,538                            | 24.1%                                   |
| 106   | 055-612 | General Reimbursement                                 | \$ 12,452,147   | \$ 15,685,240   | \$ 21,170,681   | \$ 18,676,980   | \$ 18,717,223   | \$ 21,370,196                             | \$ 2,652,973                             | 14.2%                                   | \$ 21,370,196                             | \$ 0                                     | 0.0%                                    |
| 107   | 055-624 | Employment Services                                   | \$ 797,884      | \$ 763,873      | \$ 728,906      | \$ 720,813      | \$ 713,465      | \$ 850,000                                | \$ 136,535                               | 19.1%                                   | \$ 850,000                                | \$ 0                                     | 0.0%                                    |
| 195   | 055-660 | Workers' Compensation Section                         | \$ 6,761,243    | \$ 6,900,975    | \$ 7,215,468    | \$ 7,338,982    | \$ 7,342,301    | \$ 7,769,628                              | \$ 427,327                               | 5.8%                                    | \$ 7,769,628                              | \$ 0                                     | 0.0%                                    |
| 418   | 055-615 | Charitable Foundations                                | \$ 2,249,898    | \$ 1,514,827    | \$ 2,158,643    | \$ 4,393,682    | \$ 4,406,287    | \$ 4,899,066                              | \$ 492,779                               | 11.2%                                   | \$ 4,899,066                              | \$ 0                                     | 0.0%                                    |
| 420   | 055-603 | Attorney General Antitrust                            | \$ 235,005      | \$ 206,259      | \$ 256,126      | \$ 381,238      | \$ 925,811      | \$ 446,449                                | (\$479,362)                              | -51.8%                                  | \$ 446,449                                | \$ 0                                     | 0.0%                                    |
| 421   | 055-617 | Police Officers' Training Academy Fee                 | \$ 1,142,530    | \$ 1,086,578    | \$ 1,122,769    | \$ 1,609,417    | \$ 1,279,520    | \$ 1,693,213                              | \$ 413,693                               | 32.3%                                   | \$ 1,693,213                              | \$ 0                                     | 0.0%                                    |



**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                        |         |   | <b>FY 2001:</b>       | <b>FY 2002:</b>       | <b>FY 2003:</b>       | <b>FY 2004:</b>       | <b>FY 2005:</b>       | <b>FY 2006:<br/>Appropriations:</b> | <b>\$ Change<br/>2005 to 2006:</b> | <b>% Change<br/>2005 to 2006:</b> | <b>FY 2007:<br/>Appropriations:</b> | <b>\$ Change<br/>2006 to 2007:</b> | <b>% Change<br/>2006 to 2007:</b> |
|--|---------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------------------|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| <b>AGO Attorney General</b>                              |         |   |                       |                       |                       |                       |                       |                                     |                                    |                                   |                                     |                                    |                                   |
| 4Y7  | 055-608 | Title Defect Rescission                             | \$ 70,160             | \$ 165,526            | \$ 601,682            | \$ 235,148            | \$ 170,175            | \$ 250,000                          | \$ 79,825                          | 46.9%                             | \$ 250,000                          | \$ 0                               | 0.0%                              |
| 4Z2  | 055-609 | BCI Asset Forfeiture and Cost Reimbursement         | \$ 458,694            | \$ 434,452            | \$ 764,130            | \$ 1,497,284          | \$ 980,864            | \$ 1,332,109                        | \$ 351,245                         | 35.8%                             | \$ 1,332,109                        | \$ 0                               | 0.0%                              |
| 590  | 055-633 | Peace Officer Private Security Fund                 | \$ 53,371             | \$ 50,710             | \$ 46,306             | \$ 95,961             | \$ 96,226             | \$ 98,370                           | \$ 2,144                           | 2.2%                              | \$ 98,370                           | \$ 0                               | 0.0%                              |
| 5A9  | 055-618 | Telemarketing Fraud Enforcement                     | ----                  | ----                  | \$ 0                  | \$ 0                  | ----                  | \$ 7,500                            | ----                               | N/A                               | \$ 7,500                            | \$ 0                               | 0.0%                              |
| 629  | 055-636 | Corrupt Activity Investigation and Prosecution      | ----                  | \$ 482,655            | \$ 20,332             | \$ 0                  | \$ 106,983            | \$ 15,000                           | (\$91,983)                         | -86.0%                            | \$ 15,000                           | \$ 0                               | 0.0%                              |
| 631  | 055-637 | Consumer Protection Enforcement                     | \$ 914,589            | \$ 844,574            | \$ 642,979            | \$ 1,084,552          | \$ 1,277,262          | \$ 1,373,832                        | \$ 96,570                          | 7.6%                              | \$ 1,373,832                        | \$ 0                               | 0.0%                              |
| <b>Sub-Total General Services Fund Group</b>             |         |   | <b>\$ 25,135,521</b>  | <b>\$ 28,135,669</b>  | <b>\$ 34,728,022</b>  | <b>\$ 36,034,057</b>  | <b>\$ 36,016,117</b>  | <b>\$ 40,105,363</b>                | <b>\$ 4,089,246</b>                | <b>11.4%</b>                      | <b>\$ 40,105,363</b>                | <b>\$ 0</b>                        | <b>0.0%</b>                       |
| 306  | 055-620 | Medicaid Fraud Control                              | \$ 2,213,990          | \$ 2,269,012          | \$ 2,250,943          | \$ 2,595,631          | \$ 2,529,516          | \$ 2,799,000                        | \$ 269,484                         | 10.7%                             | \$ 2,799,000                        | \$ 0                               | 0.0%                              |
| 381  | 055-611 | Civil Rights Legal Service                          | \$ 312,459            | \$ 347,853            | \$ 311,521            | \$ 372,491            | \$ 381,151            | \$ 390,815                          | \$ 9,664                           | 2.5%                              | \$ 390,815                          | \$ 0                               | 0.0%                              |
| 383  | 055-634 | Crime Victims Assistance                            | \$ 12,709,091         | \$ 14,245,336         | \$ 15,179,429         | \$ 14,539,053         | \$ 12,708,886         | \$ 18,439,313                       | \$ 5,730,427                       | 45.1%                             | \$ 18,439,313                       | \$ 0                               | 0.0%                              |
| 3E5  | 055-638 | Attorney General Pass-Through Funds                 | \$ 2,689,691          | \$ 1,959,835          | \$ 1,948,796          | \$ 1,896,466          | \$ 2,316,712          | \$ 1,981,102                        | (\$335,610)                        | -14.5%                            | \$ 1,981,102                        | \$ 0                               | 0.0%                              |
| 3R6  | 055-613 | Attorney General Federal Funds                      | \$ 1,556,479          | \$ 3,088,262          | \$ 3,472,897          | \$ 3,029,163          | \$ 5,871,345          | \$ 3,842,097                        | (\$2,029,248)                      | -34.6%                            | \$ 3,842,097                        | \$ 0                               | 0.0%                              |
| <b>Sub-Total Federal Special Revenue Fund Group</b>      |         |   | <b>\$ 19,481,710</b>  | <b>\$ 21,910,299</b>  | <b>\$ 23,163,586</b>  | <b>\$ 22,432,804</b>  | <b>\$ 23,807,611</b>  | <b>\$ 27,452,327</b>                | <b>\$ 3,644,716</b>                | <b>15.3%</b>                      | <b>\$ 27,452,327</b>                | <b>\$ 0</b>                        | <b>0.0%</b>                       |
| 108  | 055-622 | Crime Victims Compensation                          | \$ 129,636            | ----                  | \$ 0                  | ----                  | ----                  | ----                                | ----                               | N/A                               | ----                                | ----                               | N/A                               |
| 177  | 055-626 | Victims Assistance Programs                         | \$ 9,783              | ----                  | \$ 0                  | ----                  | ----                  | ----                                | ----                               | N/A                               | ----                                | ----                               | N/A                               |
| 402  | 055-616 | Victims of Crime                                    | \$ 16,293,873         | \$ 21,988,957         | \$ 22,932,548         | \$ 23,928,216         | \$ 25,637,450         | \$ 30,000,000                       | \$ 4,362,550                       | 17.0%                             | \$ 30,000,000                       | \$ 0                               | 0.0%                              |
| 419  | 055-623 | Claims Section                                      | \$ 11,413,468         | \$ 11,705,241         | \$ 10,567,345         | \$ 13,760,778         | \$ 11,162,521         | \$ 23,671,954                       | \$ 12,509,433                      | 112.1%                            | \$ 15,149,954                       | (\$8,522,000)                      | -36.0%                            |
| 4L6  | 055-606 | DARE  | \$ 3,279,722          | \$ 3,399,849          | \$ 3,336,129          | \$ 3,409,912          | \$ 3,654,124          | \$ 3,927,962                        | \$ 273,838                         | 7.5%                              | \$ 3,927,962                        | \$ 0                               | 0.0%                              |
| 659  | 055-641 | Solid and Hazardous Waste Background Investigations | \$ 454,541            | \$ 525,779            | \$ 609,807            | \$ 443,490            | \$ 392,456            | \$ 621,159                          | \$ 228,703                         | 58.3%                             | \$ 621,159                          | \$ 0                               | 0.0%                              |
| <b>Sub-Total State Special Revenue Fund Group</b>        |         |   | <b>\$ 31,581,024</b>  | <b>\$ 37,619,826</b>  | <b>\$ 37,445,829</b>  | <b>\$ 41,542,396</b>  | <b>\$ 40,846,552</b>  | <b>\$ 58,221,075</b>                | <b>\$ 17,374,524</b>               | <b>42.5%</b>                      | <b>\$ 49,699,075</b>                | <b>(\$8,522,000)</b>               | <b>-14.6%</b>                     |
| R03  | 055-629 | Bingo License Refunds                               | \$ 925                | \$ 775                | \$ 650                | \$ 525                | ----                  | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| R04  | 055-631 | General Holding Account                             | \$ 208,316            | \$ 2,474,500          | \$ 579,794            | \$ 1,346,307          | \$ 1,429,551          | \$ 275,000                          | (\$1,154,551)                      | -80.8%                            | \$ 275,000                          | \$ 0                               | 0.0%                              |
| R05  | 055-632 | Antitrust Settlements                               | ----                  | ----                  | \$ 0                  | \$ 0                  | ----                  | \$ 1,000                            | ----                               | N/A                               | \$ 1,000                            | \$ 0                               | 0.0%                              |
| R18  | 055-630 | Consumer Frauds                                     | \$ 7,282,227          | \$ 238,810            | \$ 309,674            | \$ 189,967            | \$ 444,869            | \$ 300,000                          | (\$144,869)                        | -32.6%                            | \$ 300,000                          | \$ 0                               | 0.0%                              |
| R42  | 055-601 | Organized Crime Commission Account                  | \$ 200,000            | \$ 99,794             | \$ 0                  | \$ 22,166             | \$ 125,216            | \$ 25,025                           | (\$100,191)                        | -80.0%                            | \$ 25,025                           | \$ 0                               | 0.0%                              |
| <b>Sub-Total Holding Account Redistribution Fund Gro</b> |         |   | <b>\$ 7,691,467</b>   | <b>\$ 2,813,880</b>   | <b>\$ 890,118</b>     | <b>\$ 1,558,965</b>   | <b>\$ 1,999,636</b>   | <b>\$ 601,025</b>                   | <b>(\$1,398,611)</b>               | <b>-69.9%</b>                     | <b>\$ 601,025</b>                   | <b>\$ 0</b>                        | <b>0.0%</b>                       |
| <b>Subtotal All Budget Fund Groups - OTHER</b>           |         |   | <b>\$ 144,692,574</b> | <b>\$ 150,136,652</b> | <b>\$ 154,145,105</b> | <b>\$ 156,889,087</b> | <b>\$ 156,446,042</b> | <b>\$ 169,999,139</b>               | <b>\$ 13,553,097</b>               | <b>8.7%</b>                       | <b>\$ 172,006,677</b>               | <b>\$ 2,007,538</b>                | <b>1.2%</b>                       |
| <b>Attorney General Total</b>                            |         |   | <b>\$ 144,692,574</b> | <b>\$ 150,136,652</b> | <b>\$ 154,145,105</b> | <b>\$ 156,889,087</b> | <b>\$ 156,446,042</b> | <b>\$ 169,999,139</b>               | <b>\$ 13,553,097</b>               | <b>8.7%</b>                       | <b>\$ 172,006,677</b>               | <b>\$ 2,007,538</b>                | <b>1.2%</b>                       |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>              |         |   | <b>FY 2001:</b>      | <b>FY 2002:</b>      | <b>FY 2003:</b>      | <b>FY 2004:</b>      | <b>FY 2005:</b>      | <b>FY 2006:<br/>Appropriations:</b> | <b>\$ Change<br/>2005 to 2006:</b> | <b>% Change<br/>2005 to 2006:</b> | <b>FY 2007:<br/>Appropriations:</b> | <b>\$ Change<br/>2006 to 2007:</b> | <b>% Change<br/>2006 to 2007:</b> |
|--|---------|---|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------------------------|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| <b>AUD Auditor of State</b>                    |         |   |                      |                      |                      |                      |                      |                                     |                                    |                                   |                                     |                                    |                                   |
| GRF  | 070-321 | Operating Expenses                                      | \$ 32,141,810        | \$ 30,278,217        | \$ 30,698,832        | \$ 29,810,293        | \$ 27,882,634        | \$ 29,014,425                       | \$ 1,131,791                       | 4.1%                              | \$ 28,964,425                       | (\$50,000)                         | -0.2%                             |
| GRF  | 070-403 | Fiscal Watch/Emergency Technical Assistance             | \$ 236,159           | \$ 735,180           | \$ 811,669           | \$ 400,000           | \$ 500,000           | \$ 500,000                          | \$ 0                               | 0.0%                              | \$ 500,000                          | \$ 0                               | 0.0%                              |
| GRF  | 070-405 | Electronic Data Processing Administration               | \$ 984,487           | \$ 823,193           | \$ 896,111           | \$ 807,513           | \$ 797,434           | \$ 823,193                          | \$ 25,759                          | 3.2%                              | \$ 823,193                          | \$ 0                               | 0.0%                              |
| GRF  | 070-406 | Uniform Accounting Network/Technology Improvements Fund | \$ 7,565,008         | \$ 1,774,394         | \$ 1,774,694         | \$ 1,553,003         | \$ 1,450,837         | \$ 1,588,538                        | \$ 137,701                         | 9.5%                              | \$ 1,588,538                        | \$ 0                               | 0.0%                              |
| <b>Sub-Total General Revenue Fund</b>          |         |   | <b>\$ 40,927,464</b> | <b>\$ 33,610,983</b> | <b>\$ 34,181,306</b> | <b>\$ 32,570,809</b> | <b>\$ 30,630,905</b> | <b>\$ 31,926,156</b>                | <b>\$ 1,295,251</b>                | <b>4.2%</b>                       | <b>\$ 31,876,156</b>                | <b>(\$50,000)</b>                  | <b>-0.2%</b>                      |
| 109  | 070-601 | Public Audit Expense-Intrastate                         | \$ 7,642,565         | \$ 7,856,212         | \$ 9,960,011         | \$ 8,217,753         | \$ 8,198,809         | \$ 9,300,000                        | \$ 1,101,191                       | 13.4%                             | \$ 9,300,000                        | \$ 0                               | 0.0%                              |
| 422  | 070-601 | Public Audit Expense-Local Government                   | \$ 28,859,091        | \$ 31,983,724        | \$ 31,869,701        | \$ 30,720,895        | \$ 29,723,379        | \$ 31,104,840                       | \$ 1,381,461                       | 4.6%                              | \$ 31,104,840                       | \$ 0                               | 0.0%                              |
| 584  | 070-603 | Training Program  | \$ 61,404            | \$ 146,615           | \$ 105,444           | \$ 188,509           | \$ 129,978           | \$ 131,250                          | \$ 1,272                           | 1.0%                              | \$ 131,250                          | \$ 0                               | 0.0%                              |
| 675  | 070-605 | Uniform Accounting Network                              | \$ 1,941,720         | \$ 1,324,744         | \$ 3,987,381         | \$ 3,537,192         | \$ 2,001,697         | \$ 3,317,336                        | \$ 1,315,639                       | 65.7%                             | \$ 3,317,336                        | \$ 0                               | 0.0%                              |
| R06  | 070-604 | Continuous Receipts                                     | \$ 27,921            | \$ 33,777            | \$ 12,364            | \$ 29,680            | \$ 105,577           | \$ 35,000                           | (\$70,577)                         | -66.8%                            | \$ 35,000                           | \$ 0                               | 0.0%                              |
| <b>Sub-Total Auditor of State Fund Group</b>   |         |   | <b>\$ 38,532,701</b> | <b>\$ 41,345,072</b> | <b>\$ 45,934,901</b> | <b>\$ 42,694,029</b> | <b>\$ 40,159,440</b> | <b>\$ 43,888,426</b>                | <b>\$ 3,728,986</b>                | <b>9.3%</b>                       | <b>\$ 43,888,426</b>                | <b>\$ 0</b>                        | <b>0.0%</b>                       |
| <b>Subtotal All Budget Fund Groups - OTHER</b> |         |   | <b>\$ 79,460,164</b> | <b>\$ 74,956,055</b> | <b>\$ 80,116,207</b> | <b>\$ 75,264,838</b> | <b>\$ 70,790,346</b> | <b>\$ 75,814,582</b>                | <b>\$ 5,024,237</b>                | <b>7.1%</b>                       | <b>\$ 75,764,582</b>                | <b>(\$50,000)</b>                  | <b>-0.1%</b>                      |
| <b>Auditor of State Total</b>                  |         |   | <b>\$ 79,460,164</b> | <b>\$ 74,956,055</b> | <b>\$ 80,116,207</b> | <b>\$ 75,264,838</b> | <b>\$ 70,790,346</b> | <b>\$ 75,814,582</b>                | <b>\$ 5,024,237</b>                | <b>7.1%</b>                       | <b>\$ 75,764,582</b>                | <b>(\$50,000)</b>                  | <b>-0.1%</b>                      |
| <b>OBB Ballot Board</b>                        |         |   |                      |                      |                      |                      |                      |                                     |                                    |                                   |                                     |                                    |                                   |
| GRF  | 052-501 | Ballot Advertising Reimbursement                        | \$ 387,848           | ----                 | \$ 602,368           | \$ 485,375           | \$ 285,311           | \$ 0                                | (\$285,311)                        | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| <b>Sub-Total General Revenue Fund</b>          |         |   | <b>\$ 387,848</b>    | <b>----</b>          | <b>\$ 602,368</b>    | <b>\$ 485,375</b>    | <b>\$ 285,311</b>    | <b>\$ 0</b>                         | <b>(\$285,311)</b>                 | <b>-100.0%</b>                    | <b>\$ 0</b>                         | <b>\$ 0</b>                        | <b>N/A</b>                        |
| <b>Subtotal All Budget Fund Groups - OTHER</b> |         |   | <b>\$ 387,848</b>    | <b>----</b>          | <b>\$ 602,368</b>    | <b>\$ 485,375</b>    | <b>\$ 285,311</b>    | <b>\$ 0</b>                         | <b>(\$285,311)</b>                 | <b>-100.0%</b>                    | <b>\$ 0</b>                         | <b>\$ 0</b>                        | <b>N/A</b>                        |
| <b>Ballot Board Total</b>                      |         |   | <b>\$ 387,848</b>    | <b>----</b>          | <b>\$ 602,368</b>    | <b>\$ 485,375</b>    | <b>\$ 285,311</b>    | <b>\$ 0</b>                         | <b>(\$285,311)</b>                 | <b>-100.0%</b>                    | <b>\$ 0</b>                         | <b>\$ 0</b>                        | <b>N/A</b>                        |
| <b>BRB Barber Examiners, Board of</b>          |         |   |                      |                      |                      |                      |                      |                                     |                                    |                                   |                                     |                                    |                                   |
| 4K9  | 877-609 | Operating Expenses                                      | \$ 384,892           | \$ 435,729           | \$ 475,496           | \$ 464,379           | \$ 495,624           | \$ 568,126                          | \$ 72,502                          | 14.6%                             | \$ 0                                | (\$568,126)                        | -100.0%                           |
| <b>Sub-Total General Services Fund Group</b>   |         |   | <b>\$ 384,892</b>    | <b>\$ 435,729</b>    | <b>\$ 475,496</b>    | <b>\$ 464,379</b>    | <b>\$ 495,624</b>    | <b>\$ 568,126</b>                   | <b>\$ 72,502</b>                   | <b>14.6%</b>                      | <b>\$ 0</b>                         | <b>(\$568,126)</b>                 | <b>-100.0%</b>                    |
| <b>Subtotal All Budget Fund Groups - OTHER</b> |         |   | <b>\$ 384,892</b>    | <b>\$ 435,729</b>    | <b>\$ 475,496</b>    | <b>\$ 464,379</b>    | <b>\$ 495,624</b>    | <b>\$ 568,126</b>                   | <b>\$ 72,502</b>                   | <b>14.6%</b>                      | <b>\$ 0</b>                         | <b>(\$568,126)</b>                 | <b>-100.0%</b>                    |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| Line Item Detail by Agency                          |         |                                       | FY 2001:      | FY 2002:      | FY 2003:      | FY 2004:      | FY 2005:      | FY 2006:<br>Appropriations: | \$ Change<br>2005 to 2006: | % Change<br>2005 to 2006: | FY 2007:<br>Appropriations: | \$ Change<br>2006 to 2007: | % Change<br>2006 to 2007: |
|---|---------|---------------------------------------|---------------|---------------|---------------|---------------|---------------|-----------------------------|----------------------------|---------------------------|-----------------------------|----------------------------|---------------------------|
| <b>BRB Barber Examiners, Board of</b>               |         |                                       |               |               |               |               |               |                             |                            |                           |                             |                            |                           |
| <b>Barber Examiners, Board of Total</b>             |         |                                       | \$ 384,892    | \$ 435,729    | \$ 475,496    | \$ 464,379    | \$ 495,624    | \$ 568,126                  | \$ 72,502                  | 14.6%                     | \$ 0                        | (\$568,126)                | -100.0%                   |
| <b>OBM Budget and Management, Office of</b>         |         |                                       |               |               |               |               |               |                             |                            |                           |                             |                            |                           |
| GRF   | 042-321 | Budget Development and Implementation | \$ 2,262,388  | \$ 2,207,657  | \$ 1,985,238  | \$ 2,225,924  | \$ 2,383,772  | \$ 2,143,886                | (\$239,886)                | -10.1%                    | \$ 2,143,886                | \$ 0                       | 0.0%                      |
| GRF   | 042-401 | Office of Quality Services            | \$ 571,104    | \$ 525,283    | \$ 475,676    | \$ 35,003     | ---           | \$ 0                        | ---                        | N/A                       | \$ 0                        | \$ 0                       | N/A                       |
| GRF   | 042-402 | ERP Project Implementation            | \$ 488,775    | \$ 64,365     | \$ 0          | \$ 0          | ---           | \$ 0                        | ---                        | N/A                       | \$ 0                        | \$ 0                       | N/A                       |
| GRF   | 042-406 | Attorney Indemnification              | \$ 2,500      | \$ 2,500      | \$ 4,191      | \$ 0          | ---           | \$ 0                        | ---                        | N/A                       | \$ 0                        | \$ 0                       | N/A                       |
| GRF   | 042-407 | CSU Deficit Reduction                 | \$ 393,022    | \$ 449,983    | \$ 781,814    | \$ 0          | ---           | \$ 0                        | ---                        | N/A                       | \$ 0                        | \$ 0                       | N/A                       |
| GRF   | 042-409 | Commission Closures                   | ---           | \$ 3,671      | \$ 0          | \$ 0          | ---           | \$ 0                        | ---                        | N/A                       | \$ 0                        | \$ 0                       | N/A                       |
| GRF   | 042-410 | National Association Dues             | \$ 24,800     | \$ 25,500     | \$ 26,300     | \$ 26,300     | \$ 26,300     | \$ 27,089                   | \$ 789                     | 3.0%                      | \$ 28,173                   | \$ 1,084                   | 4.0%                      |
| GRF   | 042-412 | Audit of Auditor of State             | \$ 44,000     | \$ 46,000     | \$ 48,000     | \$ 62,110     | \$ 55,760     | \$ 55,900                   | \$ 140                     | 0.3%                      | \$ 58,700                   | \$ 2,800                   | 5.0%                      |
| GRF   | 042-434 | Financial Planning Commissions        | \$ 269,612    | \$ 38,675     | \$ 0          | \$ 0          | ---           | \$ 0                        | ---                        | N/A                       | \$ 0                        | \$ 0                       | N/A                       |
| GRF   | 042-435 | Gubernatorial Transition              | ---           | ---           | \$ 0          | ---           | ---           | \$ 0                        | ---                        | N/A                       | \$ 250,000                  | \$ 250,000                 | N/A                       |
| <b>Sub-Total General Revenue Fund</b>               |         |                                       | \$ 4,056,201  | \$ 3,363,634  | \$ 3,321,219  | \$ 2,349,337  | \$ 2,465,832  | \$ 2,226,875                | (\$238,957)                | -9.7%                     | \$ 2,480,759                | \$ 253,884                 | 11.4%                     |
| 105   | 042-603 | Accounting and Budgeting              | \$ 8,326,870  | \$ 8,875,638  | \$ 8,502,645  | \$ 7,984,879  | \$ 7,751,975  | \$ 9,781,085                | \$ 2,029,110               | 26.2%                     | \$ 9,976,689                | \$ 195,604                 | 2.0%                      |
| 4C1   | 042-601 | Quality Services                      | \$ 31,740     | \$ 37,458     | \$ 4,429      | \$ 0          | ---           | \$ 0                        | ---                        | N/A                       | \$ 0                        | \$ 0                       | N/A                       |
| <b>Sub-Total General Services Fund Group</b>        |         |                                       | \$ 8,358,610  | \$ 8,913,096  | \$ 8,507,074  | \$ 7,984,879  | \$ 7,751,975  | \$ 9,781,085                | \$ 2,029,110               | 26.2%                     | \$ 9,976,689                | \$ 195,604                 | 2.0%                      |
| 5N4   | 042-602 | OAKS Project Implementation           | \$ 463,994    | \$ 3,260,124  | \$ 2,647,985  | \$ 1,724,168  | \$ 2,591,932  | \$ 2,262,441                | (\$329,491)                | -12.7%                    | \$ 2,272,595                | \$ 10,154                  | 0.4%                      |
| <b>Sub-Total State Special Revenue Fund Group</b>   |         |                                       | \$ 463,994    | \$ 3,260,124  | \$ 2,647,985  | \$ 1,724,168  | \$ 2,591,932  | \$ 2,262,441                | (\$329,491)                | -12.7%                    | \$ 2,272,595                | \$ 10,154                  | 0.4%                      |
| <b>Subtotal All Budget Fund Groups - OTHER</b>      |         |                                       | \$ 12,878,805 | \$ 15,536,854 | \$ 14,476,278 | \$ 12,058,384 | \$ 12,809,739 | \$ 14,270,401               | \$ 1,460,662               | 11.4%                     | \$ 14,730,043               | \$ 459,642                 | 3.2%                      |
| <b>Budget and Management, Office of Total</b>       |         |                                       | \$ 12,878,805 | \$ 15,536,854 | \$ 14,476,278 | \$ 12,058,384 | \$ 12,809,739 | \$ 14,270,401               | \$ 1,460,662               | 11.4%                     | \$ 14,730,043               | \$ 459,642                 | 3.2%                      |
| <b>CSR Capitol Square Review and Advisory Board</b> |         |                                       |               |               |               |               |               |                             |                            |                           |                             |                            |                           |
| GRF   | 874-100 | Personal Services                     | ---           | ---           | ---           | \$ 1,841,351  | \$ 1,902,800  | \$ 1,900,000                | (\$2,800)                  | -0.1%                     | \$ 1,900,000                | \$ 0                       | 0.0%                      |
| GRF   | 874-320 | Maintenance and Equipment             | ---           | ---           | ---           | \$ 1,119,881  | \$ 966,286    | \$ 992,269                  | \$ 25,983                  | 2.7%                      | \$ 952,269                  | (\$40,000)                 | -4.0%                     |
| GRF   | 874-321 | Operating Expenses                    | \$ 5,135,963  | \$ 3,331,257  | \$ 2,684,679  | \$ 0          | ---           | \$ 0                        | ---                        | N/A                       | \$ 0                        | \$ 0                       | N/A                       |
| <b>Sub-Total General Revenue Fund</b>               |         |                                       | \$ 5,135,963  | \$ 3,331,257  | \$ 2,684,679  | \$ 2,961,232  | \$ 2,869,086  | \$ 2,892,269                | \$ 23,183                  | 0.8%                      | \$ 2,852,269                | (\$40,000)                 | -1.4%                     |
| 4G5   | 874-603 | Capitol Square Maintenance Expenses   | \$ 43,842     | \$ 171,168    | \$ 43,882     | \$ 33,538     | \$ 6,075      | \$ 15,000                   | \$ 8,925                   | 146.9%                    | \$ 15,000                   | \$ 0                       | 0.0%                      |
| 4S7   | 874-602 | Statehouse Gift Shop/Events           | \$ 585,685    | \$ 666,393    | \$ 799,723    | \$ 747,804    | \$ 601,300    | \$ 770,484                  | \$ 169,184                 | 28.1%                     | \$ 770,484                  | \$ 0                       | 0.0%                      |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                        |         |  | <b>FY 2001:</b>     | <b>FY 2002:</b>     | <b>FY 2003:</b>     | <b>FY 2004:</b>     | <b>FY 2005:</b>     | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|--|---------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---|--|---|---|--|---|
| <b>CSR Capitol Square Review and Advisory Board</b>      |         |  |                     |                     |                     |                     |                     |   |  |   |   |  |   |
| 4T2  | 874-604 | Government<br>Television/Telecommunications<br>Operating | \$ 105,466          | \$ 8,704            | \$ 0                | \$ 0                | ----                | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total General Services Fund Group</b>             |         |  | <b>\$ 734,994</b>   | <b>\$ 846,265</b>   | <b>\$ 843,605</b>   | <b>\$ 781,342</b>   | <b>\$ 607,375</b>   | <b>\$ 785,484</b>                         | <b>\$ 178,109</b>                        | <b>29.3%</b>                            | <b>\$ 785,484</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 208  | 874-601 | Underground Parking Garage<br>Operating                  | \$ 2,427,818        | \$ 2,530,031        | \$ 2,596,699        | \$ 2,473,563        | \$ 2,916,563        | \$ 2,959,721                              | \$ 43,158                                | 1.5%                                    | \$ 2,959,721                              | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total Underground Parking Garage Fund</b>         |         |  | <b>\$ 2,427,818</b> | <b>\$ 2,530,031</b> | <b>\$ 2,596,699</b> | <b>\$ 2,473,563</b> | <b>\$ 2,916,563</b> | <b>\$ 2,959,721</b>                       | <b>\$ 43,158</b>                         | <b>1.5%</b>                             | <b>\$ 2,959,721</b>                       | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>           |         |  | <b>\$ 8,298,774</b> | <b>\$ 6,707,553</b> | <b>\$ 6,124,983</b> | <b>\$ 6,216,137</b> | <b>\$ 6,393,024</b> | <b>\$ 6,637,474</b>                       | <b>\$ 244,450</b>                        | <b>3.8%</b>                             | <b>\$ 6,597,474</b>                       | <b>(\$40,000)</b>                        | <b>-0.6%</b>                            |
| <b>Capitol Square Review and Advisory Board Total</b>    |         |  | <b>\$ 8,298,774</b> | <b>\$ 6,707,553</b> | <b>\$ 6,124,983</b> | <b>\$ 6,216,137</b> | <b>\$ 6,393,024</b> | <b>\$ 6,637,474</b>                       | <b>\$ 244,450</b>                        | <b>3.8%</b>                             | <b>\$ 6,597,474</b>                       | <b>(\$40,000)</b>                        | <b>-0.6%</b>                            |
| <b>SCR Career Colleges and Schools, State Board of</b>   |         |  |                     |                     |                     |                     |                     |   |  |   |   |  |   |
| GRF  | 233-100 | Personal Services  | \$ 318,566          | \$ 296,810          | \$ 289,667          | \$ 1,164            | ----                | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 233-200 | Maintenance  | \$ 84,713           | \$ 78,154           | \$ 72,767           | \$ 789              | ----                | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 233-300 | Equipment  | \$ 3,419            | \$ 3,322            | \$ 1,000            | \$ 0                | ----                | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total General Revenue Fund</b>                    |         |  | <b>\$ 406,697</b>   | <b>\$ 378,286</b>   | <b>\$ 363,434</b>   | <b>\$ 1,953</b>     | <b>----</b>         | <b>\$ 0</b>                               | <b>----</b>                              | <b>N/A</b>                              | <b>\$ 0</b>                               | <b>\$ 0</b>                              | <b>N/A</b>                              |
| 4K9  | 233-601 | Operating Expenses                                       | ----                | ----                | \$ 0                | \$ 369,400          | \$ 418,078          | \$ 486,700                                | \$ 68,622                                | 16.4%                                   | \$ 508,600                                | \$ 21,900                                | 4.5%                                    |
| <b>Sub-Total General Services Fund Group</b>             |         |  | <b>----</b>         | <b>----</b>         | <b>\$ 0</b>         | <b>\$ 369,400</b>   | <b>\$ 418,078</b>   | <b>\$ 486,700</b>                         | <b>\$ 68,622</b>                         | <b>16.4%</b>                            | <b>\$ 508,600</b>                         | <b>\$ 21,900</b>                         | <b>4.5%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>           |         |  | <b>\$ 406,697</b>   | <b>\$ 378,286</b>   | <b>\$ 363,434</b>   | <b>\$ 371,353</b>   | <b>\$ 418,078</b>   | <b>\$ 486,700</b>                         | <b>\$ 68,622</b>                         | <b>16.4%</b>                            | <b>\$ 508,600</b>                         | <b>\$ 21,900</b>                         | <b>4.5%</b>                             |
| <b>Career Colleges and Schools, State Board of Total</b> |         |  | <b>\$ 406,697</b>   | <b>\$ 378,286</b>   | <b>\$ 363,434</b>   | <b>\$ 371,353</b>   | <b>\$ 418,078</b>   | <b>\$ 486,700</b>                         | <b>\$ 68,622</b>                         | <b>16.4%</b>                            | <b>\$ 508,600</b>                         | <b>\$ 21,900</b>                         | <b>4.5%</b>                             |
| <b>CDP Chemical Dependency Professionals Board</b>       |         |  |                     |                     |                     |                     |                     |   |  |   |   |  |   |
| 4K9  | 930-609 | Operating Expenses                                       | ----                | ----                | \$ 0                | \$ 181,390          | \$ 385,435          | \$ 452,976                                | \$ 67,541                                | 17.5%                                   | \$ 0                                      | (\$452,976)                              | -100.0%                                 |
| <b>Sub-Total General Services Fund Group</b>             |         |  | <b>----</b>         | <b>----</b>         | <b>\$ 0</b>         | <b>\$ 181,390</b>   | <b>\$ 385,435</b>   | <b>\$ 452,976</b>                         | <b>\$ 67,541</b>                         | <b>17.5%</b>                            | <b>\$ 0</b>                               | <b>(\$452,976)</b>                       | <b>-100.0%</b>                          |
| <b>Subtotal All Budget Fund Groups - OTHER</b>           |         |  | <b>----</b>         | <b>----</b>         | <b>\$ 0</b>         | <b>\$ 181,390</b>   | <b>\$ 385,435</b>   | <b>\$ 452,976</b>                         | <b>\$ 67,541</b>                         | <b>17.5%</b>                            | <b>\$ 0</b>                               | <b>(\$452,976)</b>                       | <b>-100.0%</b>                          |
| <b>Chemical Dependency Professionals Board Total</b>     |         |  | <b>----</b>         | <b>----</b>         | <b>\$ 0</b>         | <b>\$ 181,390</b>   | <b>\$ 385,435</b>   | <b>\$ 452,976</b>                         | <b>\$ 67,541</b>                         | <b>17.5%</b>                            | <b>\$ 0</b>                               | <b>(\$452,976)</b>                       | <b>-100.0%</b>                          |
| <b>CHR Chiropractic Board, State</b>                     |         |  |                     |                     |                     |                     |                     |   |  |   |   |  |   |
| 4K9  | 878-609 | Operating Expenses                                       | \$ 489,885          | \$ 488,900          | \$ 533,209          | \$ 556,210          | \$ 534,066          | \$ 605,278                                | \$ 71,212                                | 13.3%                                   | \$ 0                                      | (\$605,278)                              | -100.0%                                 |
| <b>Sub-Total General Services Fund Group</b>             |         |  | <b>\$ 489,885</b>   | <b>\$ 488,900</b>   | <b>\$ 533,209</b>   | <b>\$ 556,210</b>   | <b>\$ 534,066</b>   | <b>\$ 605,278</b>                         | <b>\$ 71,212</b>                         | <b>13.3%</b>                            | <b>\$ 0</b>                               | <b>(\$605,278)</b>                       | <b>-100.0%</b>                          |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                   |         |                                   |               |               | <b>FY 2001:</b> | <b>FY 2002:</b> | <b>FY 2003:</b> | <b>FY 2004:</b> | <b>FY 2005:</b> | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|---|---------|-----------------------------------|---------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|---|--|---|---|--|---|
| <b>CHR Chiropractic Board, State</b>                |         |                                   |               |               |                 |                 |                 |                 |                 |   |  |   |   |  |   |
| <b>Subtotal All Budget Fund Groups - OTHER</b>      |         |                                   |               |               | \$ 489,885      | \$ 488,900      | \$ 533,209      | \$ 556,210      | \$ 534,066      | \$ 605,278                                | \$ 71,212                                | 13.3%                                   | \$ 0                                      | (\$605,278)                              | -100.0%                                 |
| <b>Chiropractic Board, State Total</b>              |         |                                   |               |               | \$ 489,885      | \$ 488,900      | \$ 533,209      | \$ 556,210      | \$ 534,066      | \$ 605,278                                | \$ 71,212                                | 13.3%                                   | \$ 0                                      | (\$605,278)                              | -100.0%                                 |
| <b>CIV Ohio Civil Rights Commission</b>             |         |                                   |               |               |                 |                 |                 |                 |                 |   |  |   |   |  |   |
| GRF   | 876-100 | Personal Services                 | \$ 9,199,274  | \$ 8,463,470  | \$ 7,454,000    | \$ 6,729,931    | \$ 6,601,418    | \$ 0            | (\$6,601,418)   | -100.0%                                   | \$ 0                                     | \$ 0                                    | N/A                                       |  |   |
| GRF   | 876-200 | Maintenance                       | \$ 1,080,499  | \$ 928,222    | \$ 822,092      | \$ 404,586      | \$ 400,000      | \$ 0            | (\$400,000)     | -100.0%                                   | \$ 0                                     | \$ 0                                    | N/A                                       |  |   |
| GRF   | 876-300 | Equipment                         | \$ 126,946    | \$ 109,431    | \$ 93,782       | \$ 59,091       | \$ 42,441       | \$ 0            | (\$42,441)      | -100.0%                                   | \$ 0                                     | \$ 0                                    | N/A                                       |  |   |
| GRF   | 876-321 | Operating Expenses                | ----          | ----          | ----            | \$ 0            | ----            | \$ 7,253,075    | ----            | N/A                                       | \$ 7,470,667                             | \$ 217,592                              | 3.0%                                      |  |   |
| <b>Sub-Total General Revenue Fund</b>               |         |                                   | \$ 10,406,718 | \$ 9,501,123  | \$ 8,369,874    | \$ 7,193,608    | \$ 7,043,858    | \$ 7,253,075    | \$ 209,217      | 3.0%                                      | \$ 7,470,667                             | \$ 217,592                              | 3.0%                                      |  |   |
| 334   | 876-601 | Investigations                    | \$ 1,727,386  | \$ 3,148,960  | \$ 4,144,123    | \$ 3,587,740    | \$ 3,389,717    | \$ 3,760,000    | \$ 370,283      | 10.9%                                     | \$ 3,560,000                             | (\$200,000)                             | -5.3%                                     |  |   |
| <b>Sub-Total Federal Special Revenue Fund Group</b> |         |                                   | \$ 1,727,386  | \$ 3,148,960  | \$ 4,144,123    | \$ 3,587,740    | \$ 3,389,717    | \$ 3,760,000    | \$ 370,283      | 10.9%                                     | \$ 3,560,000                             | (\$200,000)                             | -5.3%                                     |  |   |
| 217   | 876-604 | Operations Support                | ----          | \$ 29         | \$ 1,027        | \$ 14,984       | \$ 22,496       | \$ 50,951       | \$ 28,455       | 126.5%                                    | \$ 50,951                                | \$ 0                                    | 0.0%                                      |  |   |
| <b>Sub-Total State Special Revenue Fund Group</b>   |         |                                   | ----          | \$ 29         | \$ 1,027        | \$ 14,984       | \$ 22,496       | \$ 50,951       | \$ 28,455       | 126.5%                                    | \$ 50,951                                | \$ 0                                    | 0.0%                                      |  |   |
| <b>Subtotal All Budget Fund Groups - OTHER</b>      |         |                                   | \$ 12,134,104 | \$ 12,650,111 | \$ 12,515,024   | \$ 10,796,332   | \$ 10,456,071   | \$ 11,064,026   | \$ 607,955      | 5.8%                                      | \$ 11,081,618                            | \$ 17,592                               | 0.2%                                      |  |   |
| <b>Ohio Civil Rights Commission Total</b>           |         |                                   | \$ 12,134,104 | \$ 12,650,111 | \$ 12,515,024   | \$ 10,796,332   | \$ 10,456,071   | \$ 11,064,026   | \$ 607,955      | 5.8%                                      | \$ 11,081,618                            | \$ 17,592                               | 0.2%                                      |  |   |
| <b>COM Commerce, Department of</b>                  |         |                                   |               |               |                 |                 |                 |                 |                 |   |  |   |   |  |   |
| GRF   | 800-402 | Grants-Volunteer Fire Departments | \$ 795,210    | \$ 844,768    | \$ 647,953      | \$ 622,035      | \$ 609,076      | \$ 0            | (\$609,076)     | -100.0%                                   | \$ 0                                     | \$ 0                                    | N/A                                       |  |   |
| GRF   | 800-410 | Labor and Worker Safety           | ----          | \$ 3,550,430  | \$ 3,224,492    | \$ 3,315,130    | \$ 3,402,076    | \$ 2,086,477    | (\$1,315,599)   | -38.7%                                    | \$ 2,032,397                             | (\$54,080)                              | -2.6%                                     |  |   |
| GRF   | 800-412 | Prevailing/Minimum Wage & Minors  | \$ 2,131,006  | \$ 254,001    | \$ 0            | \$ 0            | ----            | \$ 0            | ----            | N/A                                       | \$ 0                                     | \$ 0                                    | N/A                                       |  |   |
| GRF   | 800-413 | OSHA Match                        | \$ 138,430    | \$ 9,347      | \$ 0            | \$ 0            | ----            | \$ 0            | ----            | N/A                                       | \$ 0                                     | \$ 0                                    | N/A                                       |  |   |
| GRF   | 800-417 | Public Employee Risk Reduction    | \$ 1,217,323  | \$ 91,111     | \$ 0            | \$ 0            | ----            | \$ 0            | ----            | N/A                                       | \$ 0                                     | \$ 0                                    | N/A                                       |  |   |
| <b>Sub-Total General Revenue Fund</b>               |         |                                   | \$ 4,281,969  | \$ 4,749,657  | \$ 3,872,445    | \$ 3,937,165    | \$ 4,011,152    | \$ 2,086,477    | (\$1,924,675)   | -48.0%                                    | \$ 2,032,397                             | (\$54,080)                              | -2.6%                                     |  |   |
| 163   | 800-620 | Division of Administration        | \$ 4,701,654  | \$ 5,825,516  | \$ 5,419,460    | \$ 4,013,146    | \$ 4,051,319    | \$ 4,262,314    | \$ 210,995      | 5.2%                                      | \$ 4,368,037                             | \$ 105,723                              | 2.5%                                      |  |   |
| 163   | 800-637 | Information Technology            | ----          | ----          | \$ 0            | \$ 1,953,654    | \$ 2,401,469    | \$ 2,733,853    | \$ 332,384      | 13.8%                                     | \$ 2,785,045                             | \$ 51,192                               | 1.9%                                      |  |   |
| 543   | 800-602 | Unclaimed Funds-Operating         | \$ 4,757,392  | \$ 6,496,019  | \$ 5,534,537    | \$ 13,698,709   | \$ 11,152,976   | \$ 7,351,051    | (\$3,801,925)   | -34.1%                                    | \$ 7,351,051                             | \$ 0                                    | 0.0%                                      |  |   |
| 543   | 800-625 | Unclaimed Funds-Claims            | \$ 28,255,863 | \$ 34,884,793 | \$ 43,434,905   | \$ 49,175,417   | \$ 53,867,433   | \$ 52,000,000   | (\$1,867,433)   | -3.5%                                     | \$ 55,000,000                            | \$ 3,000,000                            | 5.8%                                      |  |   |
| 5F1   | 800-635 | Small Government Fire Departments | ----          | ----          | \$ 180,491      | \$ 0            | \$ 310,500      | \$ 250,000      | (\$60,500)      | -19.5%                                    | \$ 250,000                               | \$ 0                                    | 0.0%                                      |  |   |
| <b>Sub-Total General Services Fund Group</b>        |         |                                   | \$ 37,714,909 | \$ 47,206,328 | \$ 54,569,393   | \$ 68,840,926   | \$ 71,783,697   | \$ 66,597,218   | (\$5,186,479)   | -7.2%                                     | \$ 69,754,133                            | \$ 3,156,915                            | 4.7%                                      |  |   |
| 348   | 800-622 | Underground Storage Tanks         | \$ 207,355    | \$ 194,554    | \$ 193,937      | \$ 193,900      | \$ 192,244      | \$ 195,008      | \$ 2,764        | 1.4%                                      | \$ 195,008                               | \$ 0                                    | 0.0%                                      |  |   |



**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                   |         |                                     | <b>FY 2001:</b>       | <b>FY 2002:</b>       | <b>FY 2003:</b>       | <b>FY 2004:</b>       | <b>FY 2005:</b>       | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|---|---------|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---|--|---|---|--|---|
| <b>COM Commerce, Department of</b>                  |         |                                     |                       |                       |                       |                       |                       |   |  |   |   |  |   |
| 348   | 800-624 | Leaking Underground Storage Tanks   | \$ 1,395,236          | \$ 1,285,423          | \$ 1,317,395          | \$ 1,325,340          | \$ 1,592,879          | \$ 1,850,000                              | \$ 257,121                               | 16.1%                                   | \$ 1,850,000                              | \$ 0                                     | 0.0%                                    |
| 349   | 800-626 | OSHA Enforcement                    | \$ 1,095,491          | \$ 1,412,598          | \$ 1,401,951          | \$ 1,510,685          | \$ 1,423,415          | \$ 0                                      | (\$1,423,415)                            | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total Federal Special Revenue Fund Group</b> |         |                                     | <b>\$ 2,698,082</b>   | <b>\$ 2,892,575</b>   | <b>\$ 2,913,283</b>   | <b>\$ 3,029,925</b>   | <b>\$ 3,208,538</b>   | <b>\$ 2,045,008</b>                       | <b>(\$1,163,530)</b>                     | <b>-36.3%</b>                           | <b>\$ 2,045,008</b>                       | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 4B2   | 800-631 | Real Estate Appraisal Recovery      | ----                  | ----                  | \$ 10,000             | \$ 0                  | ----                  | \$ 35,000                                 | ----                                     | N/A                                     | \$ 35,000                                 | \$ 0                                     | 0.0%                                    |
| 4D2   | 800-605 | Auction Education                   | \$ 25,761             | ----                  | \$ 0                  | ----                  | ----                  | ----                                      | ----                                     | N/A                                     | ----                                      | ----                                     | N/A                                     |
| 4H9   | 800-608 | Cemeteries                          | \$ 239,718            | \$ 254,988            | \$ 251,266            | \$ 239,891            | \$ 252,343            | \$ 273,465                                | \$ 21,122                                | 8.4%                                    | \$ 273,465                                | \$ 0                                     | 0.0%                                    |
| 4L5   | 800-609 | Fireworks Training & Education      | ----                  | \$ 10,490             | \$ 230                | \$ 3,815              | \$ 4,800              | \$ 0                                      | (\$4,800)                                | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| 4X2   | 800-619 | Financial Institutions              | \$ 1,479,701          | \$ 1,820,089          | \$ 1,556,663          | \$ 1,391,419          | \$ 1,490,049          | \$ 2,400,843                              | \$ 910,794                               | 61.1%                                   | \$ 2,400,843                              | \$ 0                                     | 0.0%                                    |
| 544   | 800-612 | Banks                               | \$ 4,742,339          | \$ 5,479,110          | \$ 5,448,545          | \$ 5,780,933          | \$ 6,335,750          | \$ 6,757,197                              | \$ 421,447                               | 6.7%                                    | \$ 6,759,197                              | \$ 2,000                                 | 0.0%                                    |
| 545   | 800-613 | Savings Institutions                | \$ 2,048,627          | \$ 2,575,319          | \$ 2,711,672          | \$ 2,328,273          | \$ 2,304,021          | \$ 2,678,248                              | \$ 374,227                               | 16.2%                                   | \$ 2,669,774                              | (\$8,474)                                | -0.3%                                   |
| 546   | 800-610 | Fire Marshal                        | \$ 10,850,168         | \$ 13,650,948         | \$ 12,043,907         | \$ 12,665,345         | \$ 13,532,662         | \$ 12,187,994                             | (\$1,344,668)                            | -9.9%                                   | \$ 12,292,994                             | \$ 105,000                               | 0.9%                                    |
| 546   | 800-639 | Fire Department Grants              | ----                  | ----                  | ----                  | ----                  | ----                  | \$ 1,647,140                              | ----                                     | N/A                                     | \$ 1,647,140                              | \$ 0                                     | 0.0%                                    |
| 547   | 800-603 | Real Estate Education/Research      | \$ 244,020            | \$ 166,689            | \$ 183,515            | \$ 85,991             | \$ 90,778             | \$ 250,000                                | \$ 159,222                               | 175.4%                                  | \$ 250,000                                | \$ 0                                     | 0.0%                                    |
| 548   | 800-611 | Real Estate Recovery                | \$ 26,667             | ----                  | \$ 10,000             | \$ 20,000             | \$ 1,750              | \$ 50,000                                 | \$ 48,250                                | 2,757.1%                                | \$ 50,000                                 | \$ 0                                     | 0.0%                                    |
| 549   | 800-614 | Real Estate                         | \$ 2,677,505          | \$ 2,798,339          | \$ 3,015,799          | \$ 3,077,353          | \$ 3,226,964          | \$ 3,605,892                              | \$ 378,928                               | 11.7%                                   | \$ 3,605,892                              | \$ 0                                     | 0.0%                                    |
| 550   | 800-617 | Securities                          | \$ 3,612,127          | \$ 3,715,158          | \$ 3,864,918          | \$ 3,728,148          | \$ 3,810,911          | \$ 4,300,000                              | \$ 489,089                               | 12.8%                                   | \$ 4,400,000                              | \$ 100,000                               | 2.3%                                    |
| 552   | 800-604 | Credit Union                        | \$ 2,034,057          | \$ 2,255,632          | \$ 2,261,608          | \$ 2,414,107          | \$ 2,374,025          | \$ 2,936,852                              | \$ 562,827                               | 23.7%                                   | \$ 2,941,852                              | \$ 5,000                                 | 0.2%                                    |
| 553   | 800-607 | Consumer Finance                    | \$ 1,789,601          | \$ 2,070,555          | \$ 2,442,459          | \$ 3,171,714          | \$ 3,504,192          | \$ 4,300,445                              | \$ 796,253                               | 22.7%                                   | \$ 4,300,445                              | \$ 0                                     | 0.0%                                    |
| 556   | 800-615 | Industrial Compliance               | \$ 19,249,729         | \$ 21,360,130         | \$ 21,215,004         | \$ 21,430,177         | \$ 22,542,263         | \$ 25,037,257                             | \$ 2,494,994                             | 11.1%                                   | \$ 25,037,257                             | \$ 0                                     | 0.0%                                    |
| 5B8   | 800-628 | Auctioneers                         | \$ 235,433            | \$ 50,028             | \$ 0                  | \$ 0                  | ----                  | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 5B9   | 800-632 | PI & Security Guard Provider        | \$ 804,053            | \$ 1,027,676          | \$ 1,002,241          | \$ 990,889            | \$ 10                 | \$ 0                                      | (\$10)                                   | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| 5K7   | 800-621 | Penalty Enforcement                 | ----                  | ----                  | \$ 5,131              | \$ 29,459             | \$ 28,350             | \$ 50,000                                 | \$ 21,650                                | 76.4%                                   | \$ 50,000                                 | \$ 0                                     | 0.0%                                    |
| 653   | 800-629 | UST Registration/Permit Fee         | \$ 1,068,824          | \$ 900,403            | \$ 1,068,093          | \$ 1,150,825          | \$ 1,216,279          | \$ 1,249,632                              | \$ 33,353                                | 2.7%                                    | \$ 1,249,632                              | \$ 0                                     | 0.0%                                    |
| 6A4   | 800-630 | Real Estate Appraiser-Operating     | \$ 495,864            | \$ 506,065            | \$ 521,369            | \$ 529,262            | \$ 607,274            | \$ 664,006                                | \$ 56,732                                | 9.3%                                    | \$ 664,006                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total State Special Revenue Fund Group</b>   |         |                                     | <b>\$ 51,624,194</b>  | <b>\$ 58,641,618</b>  | <b>\$ 57,612,420</b>  | <b>\$ 59,037,601</b>  | <b>\$ 61,322,421</b>  | <b>\$ 68,423,971</b>                      | <b>\$ 7,101,550</b>                      | <b>11.6%</b>                            | <b>\$ 68,627,497</b>                      | <b>\$ 203,526</b>                        | <b>0.3%</b>                             |
| 043   | 800-321 | Liquor Control Operating            | \$ 12,759,406         | \$ 701,490            | \$ 0                  | \$ 0                  | ----                  | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 043   | 800-601 | Merchandising                       | \$ 324,475,937        | \$ 313,164,919        | \$ 335,330,014        | \$ 351,560,667        | \$ 371,747,445        | \$ 382,595,409                            | \$ 10,847,964                            | 2.9%                                    | \$ 397,839,347                            | \$ 15,243,938                            | 4.0%                                    |
| 043   | 800-627 | Liquor Control Operating            | ----                  | \$ 13,195,027         | \$ 13,865,808         | \$ 13,630,760         | \$ 15,177,420         | \$ 16,873,183                             | \$ 1,695,763                             | 11.2%                                   | \$ 15,981,346                             | (\$891,837)                              | -5.3%                                   |
| 043   | 800-633 | Development Assistance Debt Service | ----                  | \$ 15,993,211         | \$ 16,069,417         | \$ 21,229,598         | \$ 25,429,817         | \$ 32,158,300                             | \$ 6,728,483                             | 26.5%                                   | \$ 39,230,000                             | \$ 7,071,700                             | 22.0%                                   |
| 043   | 800-636 | Revitalization Debt Service         | ----                  | ----                  | \$ 3,423,009          | \$ 1,182,282          | \$ 4,854,885          | \$ 9,740,500                              | \$ 4,885,615                             | 100.6%                                  | \$ 13,485,800                             | \$ 3,745,300                             | 38.5%                                   |
| 861   | 800-634 | Salvage & Exchange                  | \$ 84,655             | ----                  | \$ 0                  | ----                  | ----                  | ----                                      | ----                                     | N/A                                     | ----                                      | ----                                     | N/A                                     |
| <b>Sub-Total Liquor Control Fund Group</b>          |         |                                     | <b>\$ 337,319,998</b> | <b>\$ 343,054,647</b> | <b>\$ 368,688,248</b> | <b>\$ 387,603,307</b> | <b>\$ 417,209,568</b> | <b>\$ 441,367,392</b>                     | <b>\$ 24,157,824</b>                     | <b>5.8%</b>                             | <b>\$ 466,536,493</b>                     | <b>\$ 25,169,101</b>                     | <b>5.7%</b>                             |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <i>Line Item Detail by Agency</i>  | <i>FY 2001:</i>     | <i>FY 2002:</i>     | <i>FY 2003:</i>     | <i>FY 2004:</i>     | <i>FY 2005:</i>     | <i>FY 2006:<br/>Appropriations:</i> | <i>\$ Change<br/>2005 to 2006:</i> | <i>% Change<br/>2005 to 2006:</i> | <i>FY 2007:<br/>Appropriations:</i> | <i>\$ Change<br/>2006 to 2007:</i> | <i>% Change<br/>2006 to 2007:</i> |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------------------|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| <b>COM Commerce, Department of</b>   |                     |                     |                     |                     |                     |                                     |                                    |                                   |                                     |                                    |                                   |
| <i>Subtotal All Budget Fund Groups - OTHER</i>                               | \$ 433,639,152      | \$ 456,544,824      | \$ 487,655,789      | \$ 522,448,924      | \$ 557,535,376      | \$ 580,520,066                      | \$ 22,984,690                      | 4.1%                              | \$ 608,995,528                      | \$ 28,475,462                      | 4.9%                              |
| <i>Commerce, Department of Total</i>   | \$ 433,639,152      | \$ 456,544,824      | \$ 487,655,789      | \$ 522,448,924      | \$ 557,535,376      | \$ 580,520,066                      | \$ 22,984,690                      | 4.1%                              | \$ 608,995,528                      | \$ 28,475,462                      | 4.9%                              |
| <b>OCC Consumers' Counsel, Office of</b>                                     |                     |                     |                     |                     |                     |                                     |                                    |                                   |                                     |                                    |                                   |
| 5F5 053-601 Operating Expenses   | \$ 7,237,747        | \$ 8,015,215        | \$ 7,381,914        | \$ 7,025,929        | \$ 8,239,754        | \$ 7,770,000                        | (\$469,754)                        | -5.7%                             | \$ 7,770,000                        | \$ 0                               | 0.0%                              |
| <b>Sub-Total General Services Fund Group</b>                                 | <b>\$ 7,237,747</b> | <b>\$ 8,015,215</b> | <b>\$ 7,381,914</b> | <b>\$ 7,025,929</b> | <b>\$ 8,239,754</b> | <b>\$ 7,770,000</b>                 | <b>(\$469,754)</b>                 | <b>-5.7%</b>                      | <b>\$ 7,770,000</b>                 | <b>\$ 0</b>                        | <b>0.0%</b>                       |
| <i>Subtotal All Budget Fund Groups - OTHER</i>                               | \$ 7,237,747        | \$ 8,015,215        | \$ 7,381,914        | \$ 7,025,929        | \$ 8,239,754        | \$ 7,770,000                        | (\$469,754)                        | -5.7%                             | \$ 7,770,000                        | \$ 0                               | 0.0%                              |
| <i>Consumers' Counsel, Office of Total</i>                                   | \$ 7,237,747        | \$ 8,015,215        | \$ 7,381,914        | \$ 7,025,929        | \$ 8,239,754        | \$ 7,770,000                        | (\$469,754)                        | -5.7%                             | \$ 7,770,000                        | \$ 0                               | 0.0%                              |
| <b>CEB Controlling Board</b>   |                     |                     |                     |                     |                     |                                     |                                    |                                   |                                     |                                    |                                   |
| GRF 911-401 Emergency Purposes/Contingencies                                 | \$ 0                | ---                 | ---                 | \$ 0                | ---                 | \$ 5,000,000                        | ---                                | N/A                               | \$ 5,000,000                        | \$ 0                               | 0.0%                              |
| GRF 911-404 Mandate Assistance   | \$ 0                | \$ 0                | \$ 0                | \$ 0                | ---                 | \$ 650,000                          | ---                                | N/A                               | \$ 650,000                          | \$ 0                               | 0.0%                              |
| GRF 911-441 Ballot Advertising Costs   | \$ 0                | \$ 0                | \$ 0                | \$ 0                | ---                 | \$ 300,000                          | ---                                | N/A                               | \$ 300,000                          | \$ 0                               | 0.0%                              |
| <b>Sub-Total General Revenue Fund</b>  | <b>\$ 0</b>         | <b>\$ 0</b>         | <b>\$ 0</b>         | <b>\$ 0</b>         | <b>---</b>          | <b>\$ 5,950,000</b>                 | <b>---</b>                         | <b>N/A</b>                        | <b>\$ 5,950,000</b>                 | <b>\$ 0</b>                        | <b>0.0%</b>                       |
| <i>Subtotal All Budget Fund Groups - OTHER</i>                               | \$ 0                | \$ 0                | \$ 0                | \$ 0                | ---                 | \$ 5,950,000                        | ---                                | N/A                               | \$ 5,950,000                        | \$ 0                               | 0.0%                              |
| <i>Controlling Board Total</i>   | \$ 0                | \$ 0                | \$ 0                | \$ 0                | ---                 | \$ 5,950,000                        | ---                                | N/A                               | \$ 5,950,000                        | \$ 0                               | 0.0%                              |
| <b>COS Cosmetology, State Board of</b>                                       |                     |                     |                     |                     |                     |                                     |                                    |                                   |                                     |                                    |                                   |
| 4K9 879-609 Operating Expenses   | \$ 2,270,338        | \$ 2,273,472        | \$ 2,648,035        | \$ 2,569,432        | \$ 2,674,296        | \$ 2,929,630                        | \$ 255,334                         | 9.5%                              | \$ 0                                | (\$2,929,630)                      | -100.0%                           |
| <b>Sub-Total General Services Fund Group</b>                                 | <b>\$ 2,270,338</b> | <b>\$ 2,273,472</b> | <b>\$ 2,648,035</b> | <b>\$ 2,569,432</b> | <b>\$ 2,674,296</b> | <b>\$ 2,929,630</b>                 | <b>\$ 255,334</b>                  | <b>9.5%</b>                       | <b>\$ 0</b>                         | <b>(\$2,929,630)</b>               | <b>-100.0%</b>                    |
| <i>Subtotal All Budget Fund Groups - OTHER</i>                               | \$ 2,270,338        | \$ 2,273,472        | \$ 2,648,035        | \$ 2,569,432        | \$ 2,674,296        | \$ 2,929,630                        | \$ 255,334                         | 9.5%                              | \$ 0                                | (\$2,929,630)                      | -100.0%                           |
| <i>Cosmetology, State Board of Total</i>                                     | \$ 2,270,338        | \$ 2,273,472        | \$ 2,648,035        | \$ 2,569,432        | \$ 2,674,296        | \$ 2,929,630                        | \$ 255,334                         | 9.5%                              | \$ 0                                | (\$2,929,630)                      | -100.0%                           |
| <b>CSW Counselor, Social Worker, and Marriage and Family Therapist Board</b> |                     |                     |                     |                     |                     |                                     |                                    |                                   |                                     |                                    |                                   |
| 4K9 899-609 Operating Expenses   | \$ 769,220          | \$ 894,660          | \$ 905,181          | \$ 956,622          | \$ 997,046          | \$ 1,058,445                        | \$ 61,399                          | 6.2%                              | \$ 0                                | (\$1,058,445)                      | -100.0%                           |
| <b>Sub-Total General Services Fund Group</b>                                 | <b>\$ 769,220</b>   | <b>\$ 894,660</b>   | <b>\$ 905,181</b>   | <b>\$ 956,622</b>   | <b>\$ 997,046</b>   | <b>\$ 1,058,445</b>                 | <b>\$ 61,399</b>                   | <b>6.2%</b>                       | <b>\$ 0</b>                         | <b>(\$1,058,445)</b>               | <b>-100.0%</b>                    |
| <i>Subtotal All Budget Fund Groups - OTHER</i>                               | \$ 769,220          | \$ 894,660          | \$ 905,181          | \$ 956,622          | \$ 997,046          | \$ 1,058,445                        | \$ 61,399                          | 6.2%                              | \$ 0                                | (\$1,058,445)                      | -100.0%                           |



**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>  |         |                                     | <b>FY 2001:</b>      | <b>FY 2002:</b>      | <b>FY 2003:</b>      | <b>FY 2004:</b>      | <b>FY 2005:</b>      | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|--|---------|-------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---|--|---|---|--|---|
| <b>CSW Counselor, Social Worker, and Marriage and Family Therapist Board</b> |         |                                     |                      |                      |                      |                      |                      |   |  |   |   |  |   |
| <i>Counselor, Social Worker, and Marriage and Family T</i>                   |         |                                     | \$ 769,220           | \$ 894,660           | \$ 905,181           | \$ 956,622           | \$ 997,046           | \$ 1,058,445                              | \$ 61,399                                | 6.2%                                    | \$ 0                                      | (\$1,058,445)                            | -100.0%                                 |
| <b>CLA Court of Claims</b>   |         |                                     |                      |                      |                      |                      |                      |   |  |   |   |  |   |
| GRF  | 015-321 | Operating Expenses                  | \$ 2,131,295         | \$ 2,527,521         | \$ 2,630,088         | \$ 2,636,591         | \$ 2,364,164         | \$ 2,598,040                              | \$ 233,876                               | 9.9%                                    | \$ 2,678,331                              | \$ 80,291                                | 3.1%                                    |
| GRF  | 015-402 | Wrongful Imprisonment Compensation  | \$ 841,237           | ----                 | \$ 0                 | \$ 2,036,990         | ----                 | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total General Revenue Fund</b>  |         |                                     | <b>\$ 2,972,532</b>  | <b>\$ 2,527,521</b>  | <b>\$ 2,630,088</b>  | <b>\$ 4,673,581</b>  | <b>\$ 2,364,164</b>  | <b>\$ 2,598,040</b>                       | <b>\$ 233,876</b>                        | <b>9.9%</b>                             | <b>\$ 2,678,331</b>                       | <b>\$ 80,291</b>                         | <b>3.1%</b>                             |
| 5K2  | 015-603 | CLA Victims of Crime                | \$ 10,423,254        | \$ 1,840,596         | \$ 1,119,669         | \$ 1,426,233         | \$ 1,063,527         | \$ 1,582,684                              | \$ 519,157                               | 48.8%                                   | \$ 1,582,684                              | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total State Special Revenue Fund Group</b>                            |         |                                     | <b>\$ 10,423,254</b> | <b>\$ 1,840,596</b>  | <b>\$ 1,119,669</b>  | <b>\$ 1,426,233</b>  | <b>\$ 1,063,527</b>  | <b>\$ 1,582,684</b>                       | <b>\$ 519,157</b>                        | <b>48.8%</b>                            | <b>\$ 1,582,684</b>                       | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>                               |         |                                     | <b>\$ 13,395,786</b> | <b>\$ 4,368,117</b>  | <b>\$ 3,749,757</b>  | <b>\$ 6,099,814</b>  | <b>\$ 3,427,691</b>  | <b>\$ 4,180,724</b>                       | <b>\$ 753,033</b>                        | <b>22.0%</b>                            | <b>\$ 4,261,015</b>                       | <b>\$ 80,291</b>                         | <b>1.9%</b>                             |
| <b>Court of Claims Total</b>   |         |                                     | <b>\$ 13,395,786</b> | <b>\$ 4,368,117</b>  | <b>\$ 3,749,757</b>  | <b>\$ 6,099,814</b>  | <b>\$ 3,427,691</b>  | <b>\$ 4,180,724</b>                       | <b>\$ 753,033</b>                        | <b>22.0%</b>                            | <b>\$ 4,261,015</b>                       | <b>\$ 80,291</b>                         | <b>1.9%</b>                             |
| <b>CJS Criminal Justice Services, Office of</b>                              |         |                                     |                      |                      |                      |                      |                      |   |  |   |   |  |   |
| GRF  | 196-401 | Criminal Justice Information System | \$ 688,833           | \$ 1,406,237         | \$ 472,457           | \$ 471,446           | \$ 419,754           | \$ 0                                      | (\$419,754)                              | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 196-403 | Center for Violence Prevention      | \$ 496,647           | \$ 199,346           | \$ 148,080           | \$ 20,179            | \$ 18,800            | \$ 0                                      | (\$18,800)                               | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 196-405 | Violence Prevention Subsidy         | ----                 | \$ 763,375           | \$ 677,278           | \$ 762,229           | \$ 647,161           | \$ 0                                      | (\$647,161)                              | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 196-424 | Operating Expenses                  | \$ 974,226           | \$ 1,590,067         | \$ 1,666,290         | \$ 1,352,863         | \$ 1,336,197         | \$ 0                                      | (\$1,336,197)                            | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 196-499 | State Match                         | \$ 750,653           | \$ 28,372            | \$ 0                 | \$ 0                 | ----                 | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 196-502 | Lucasville Disturbance Costs        | \$ 92,349            | \$ 56,070            | \$ 41,114            | \$ 124,977           | \$ 54,107            | \$ 0                                      | (\$54,107)                               | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 196-505 | SOCF Judicial & Defense Costs       | ----                 | ----                 | \$ 19,679            | \$ 36,428            | \$ 14,834            | \$ 0                                      | (\$14,834)                               | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total General Revenue Fund</b>  |         |                                     | <b>\$ 3,002,708</b>  | <b>\$ 4,043,467</b>  | <b>\$ 3,024,898</b>  | <b>\$ 2,768,122</b>  | <b>\$ 2,490,852</b>  | <b>\$ 0</b>                               | <b>(\$2,490,852)</b>                     | <b>-100.0%</b>                          | <b>\$ 0</b>                               | <b>\$ 0</b>                              | <b>N/A</b>                              |
| 4P6  | 196-601 | General Services                    | \$ 33,636            | \$ 24,081            | \$ 44,532            | \$ 93,707            | \$ 52,238            | \$ 0                                      | (\$52,238)                               | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total General Services Fund Group</b>                                 |         |                                     | <b>\$ 33,636</b>     | <b>\$ 24,081</b>     | <b>\$ 44,532</b>     | <b>\$ 93,707</b>     | <b>\$ 52,238</b>     | <b>\$ 0</b>                               | <b>(\$52,238)</b>                        | <b>-100.0%</b>                          | <b>\$ 0</b>                               | <b>\$ 0</b>                              | <b>N/A</b>                              |
| 3L5  | 196-604 | Justice Programs                    | \$ 32,441,368        | \$ 32,494,085        | \$ 31,572,348        | \$ 33,922,433        | \$ 30,036,143        | \$ 0                                      | (\$30,036,143)                           | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| 3U1  | 196-602 | Criminal Justice Federal Programs   | \$ 5,267,376         | \$ 2,222,252         | \$ 31,886            | \$ 905,891           | ----                 | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 3V8  | 196-605 | Federal Program Purposes FFY 01     | ----                 | ----                 | \$ 2,673,981         | \$ 254,439           | ----                 | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total Federal Special Revenue Fund Group</b>                          |         |                                     | <b>\$ 37,708,744</b> | <b>\$ 34,716,338</b> | <b>\$ 34,278,215</b> | <b>\$ 35,082,763</b> | <b>\$ 30,036,143</b> | <b>\$ 0</b>                               | <b>(\$30,036,143)</b>                    | <b>-100.0%</b>                          | <b>\$ 0</b>                               | <b>\$ 0</b>                              | <b>N/A</b>                              |
| <b>Subtotal All Budget Fund Groups - OTHER</b>                               |         |                                     | <b>\$ 40,745,089</b> | <b>\$ 38,783,885</b> | <b>\$ 37,347,645</b> | <b>\$ 37,944,592</b> | <b>\$ 32,579,234</b> | <b>\$ 0</b>                               | <b>(\$32,579,234)</b>                    | <b>-100.0%</b>                          | <b>\$ 0</b>                               | <b>\$ 0</b>                              | <b>N/A</b>                              |
| <b>Criminal Justice Services, Office of Total</b>                            |         |                                     | <b>\$ 40,745,089</b> | <b>\$ 38,783,885</b> | <b>\$ 37,347,645</b> | <b>\$ 37,944,592</b> | <b>\$ 32,579,234</b> | <b>\$ 0</b>                               | <b>(\$32,579,234)</b>                    | <b>-100.0%</b>                          | <b>\$ 0</b>                               | <b>\$ 0</b>                              | <b>N/A</b>                              |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                 |         |                                     | <b>FY 2001:</b>      | <b>FY 2002:</b>      | <b>FY 2003:</b>      | <b>FY 2004:</b>      | <b>FY 2005:</b>      | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|---|---------|-------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---|--|---|---|--|---|
| <b>AFC Ohio Cultural Facilities Commission</b>    |         |                                     |                      |                      |                      |                      |                      |   |  |   |   |  |   |
| GRF   | 371-321 | Operating Expenses                  | \$ 1,036,292         | \$ 126,192           | \$ 80,851            | \$ 106,546           | \$ 490,473           | \$ 198,406                                | (\$292,067)                              | -59.5%                                  | \$ 195,707                                | (\$2,699)                                | -1.4%                                   |
| GRF   | 371-401 | Lease Rental Payments               | \$ 27,628,607        | \$ 32,373,918        | \$ 32,633,749        | \$ 34,343,559        | \$ 34,399,906        | \$ 38,126,600                             | \$ 3,726,694                             | 10.8%                                   | \$ 38,246,500                             | \$ 119,900                               | 0.3%                                    |
| <b>Sub-Total General Revenue Fund</b>             |         |                                     | <b>\$ 28,664,899</b> | <b>\$ 32,500,110</b> | <b>\$ 32,714,600</b> | <b>\$ 34,450,105</b> | <b>\$ 34,890,378</b> | <b>\$ 38,325,006</b>                      | <b>\$ 3,434,628</b>                      | <b>9.8%</b>                             | <b>\$ 38,442,207</b>                      | <b>\$ 117,201</b>                        | <b>0.3%</b>                             |
| 4T8   | 371-601 | Riffe Theatre Equipment Maintenance | \$ 9,509             | \$ 1,723             | \$ 1,478             | \$ 40,281            | \$ 35,937            | \$ 81,000                                 | \$ 45,063                                | 125.4%                                  | \$ 81,000                                 | \$ 0                                     | 0.0%                                    |
| 4T8   | 371-603 | Project Administration              | ----                 | \$ 791,146           | \$ 901,856           | \$ 828,746           | \$ 594,459           | \$ 920,448                                | \$ 325,989                               | 54.8%                                   | \$ 983,295                                | \$ 62,847                                | 6.8%                                    |
| <b>Sub-Total State Special Revenue Fund Group</b> |         |                                     | <b>\$ 9,509</b>      | <b>\$ 792,869</b>    | <b>\$ 903,334</b>    | <b>\$ 869,027</b>    | <b>\$ 630,396</b>    | <b>\$ 1,001,448</b>                       | <b>\$ 371,052</b>                        | <b>58.9%</b>                            | <b>\$ 1,064,295</b>                       | <b>\$ 62,847</b>                         | <b>6.3%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>    |         |                                     | <b>\$ 28,674,408</b> | <b>\$ 33,292,979</b> | <b>\$ 33,617,934</b> | <b>\$ 35,319,132</b> | <b>\$ 35,520,774</b> | <b>\$ 39,326,454</b>                      | <b>\$ 3,805,680</b>                      | <b>10.7%</b>                            | <b>\$ 39,506,502</b>                      | <b>\$ 180,048</b>                        | <b>0.5%</b>                             |
| <b>Ohio Cultural Facilities Commission Total</b>  |         |                                     | <b>\$ 28,674,408</b> | <b>\$ 33,292,979</b> | <b>\$ 33,617,934</b> | <b>\$ 35,319,132</b> | <b>\$ 35,520,774</b> | <b>\$ 39,326,454</b>                      | <b>\$ 3,805,680</b>                      | <b>10.7%</b>                            | <b>\$ 39,506,502</b>                      | <b>\$ 180,048</b>                        | <b>0.5%</b>                             |
| <b>DEN Dental Board, Ohio State</b>               |         |                                     |                      |                      |                      |                      |                      |   |  |   |   |  |   |
| 4K9   | 880-609 | Operating Expenses                  | \$ 1,069,544         | \$ 1,199,283         | \$ 1,243,832         | \$ 1,270,687         | \$ 1,308,718         | \$ 1,424,791                              | \$ 116,073                               | 8.9%                                    | \$ 1,424,791                              | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Services Fund Group</b>      |         |                                     | <b>\$ 1,069,544</b>  | <b>\$ 1,199,283</b>  | <b>\$ 1,243,832</b>  | <b>\$ 1,270,687</b>  | <b>\$ 1,308,718</b>  | <b>\$ 1,424,791</b>                       | <b>\$ 116,073</b>                        | <b>8.9%</b>                             | <b>\$ 1,424,791</b>                       | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>    |         |                                     | <b>\$ 1,069,544</b>  | <b>\$ 1,199,283</b>  | <b>\$ 1,243,832</b>  | <b>\$ 1,270,687</b>  | <b>\$ 1,308,718</b>  | <b>\$ 1,424,791</b>                       | <b>\$ 116,073</b>                        | <b>8.9%</b>                             | <b>\$ 1,424,791</b>                       | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Dental Board, Ohio State Total</b>             |         |                                     | <b>\$ 1,069,544</b>  | <b>\$ 1,199,283</b>  | <b>\$ 1,243,832</b>  | <b>\$ 1,270,687</b>  | <b>\$ 1,308,718</b>  | <b>\$ 1,424,791</b>                       | <b>\$ 116,073</b>                        | <b>8.9%</b>                             | <b>\$ 1,424,791</b>                       | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>BDP Board of Deposit</b>                       |         |                                     |                      |                      |                      |                      |                      |   |  |   |   |  |   |
| 4M2   | 974-601 | Board of Deposit                    | \$ 635,617           | \$ 679,382           | \$ 1,056,298         | \$ 1,200,314         | \$ 1,151,820         | \$ 1,676,000                              | \$ 524,180                               | 45.5%                                   | \$ 1,676,000                              | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Services Fund Group</b>      |         |                                     | <b>\$ 635,617</b>    | <b>\$ 679,382</b>    | <b>\$ 1,056,298</b>  | <b>\$ 1,200,314</b>  | <b>\$ 1,151,820</b>  | <b>\$ 1,676,000</b>                       | <b>\$ 524,180</b>                        | <b>45.5%</b>                            | <b>\$ 1,676,000</b>                       | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>    |         |                                     | <b>\$ 635,617</b>    | <b>\$ 679,382</b>    | <b>\$ 1,056,298</b>  | <b>\$ 1,200,314</b>  | <b>\$ 1,151,820</b>  | <b>\$ 1,676,000</b>                       | <b>\$ 524,180</b>                        | <b>45.5%</b>                            | <b>\$ 1,676,000</b>                       | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Board of Deposit Total</b>                     |         |                                     | <b>\$ 635,617</b>    | <b>\$ 679,382</b>    | <b>\$ 1,056,298</b>  | <b>\$ 1,200,314</b>  | <b>\$ 1,151,820</b>  | <b>\$ 1,676,000</b>                       | <b>\$ 524,180</b>                        | <b>45.5%</b>                            | <b>\$ 1,676,000</b>                       | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>DEV Development, Department of</b>             |         |                                     |                      |                      |                      |                      |                      |   |  |   |   |  |   |
| GRF   | 195-100 | Personal Service                    | \$ 2,503,241         | \$ 2,426,520         | \$ 2,350,207         | \$ 9,964             | ----                 | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF   | 195-200 | Maintenance                         | \$ 560,335           | \$ 555,675           | \$ 462,998           | \$ 58,973            | ----                 | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF   | 195-300 | Equipment                           | \$ 65,526            | \$ 66,448            | \$ 73,633            | \$ 0                 | ----                 | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF   | 195-321 | Operating Expenses                  | ----                 | ----                 | \$ 0                 | \$ 2,182,544         | \$ 2,811,226         | \$ 2,738,908                              | (\$72,318)                               | -2.6%                                   | \$ 2,723,908                              | (\$15,000)                               | -0.5%                                   |
| GRF   | 195-401 | Thomas Edison Program               | \$ 25,022,180        | \$ 18,514,946        | \$ 16,308,887        | \$ 13,786,526        | \$ 15,824,797        | \$ 17,554,838                             | \$ 1,730,041                             | 10.9%                                   | \$ 17,454,838                             | (\$100,000)                              | -0.6%                                   |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>     |         |  | <b>FY 2001:</b> | <b>FY 2002:</b> | <b>FY 2003:</b> | <b>FY 2004:</b> | <b>FY 2005:</b> | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|---------------------------------------|---------|--|-----------------|-----------------|-----------------|-----------------|-----------------|---|--|---|---|--|---|
| <b>DEV Development, Department of</b> |         |  |                 |                 |                 |                 |                 |   |  |   |   |  |   |
| GRF                                   | 195-404 | Small Business Development                       | \$ 2,539,499    | \$ 2,294,712    | \$ 2,049,714    | \$ 1,561,957    | \$ 1,945,190    | \$ 1,740,722                              | (\$204,468)                              | -10.5%                                  | \$ 1,740,722                              | \$ 0                                     | 0.0%                                    |
| GRF                                   | 195-405 | Minority Business Development Division           | \$ 2,373,482    | \$ 2,218,355    | \$ 1,859,143    | \$ 1,553,124    | \$ 1,580,220    | \$ 1,580,291                              | \$ 71                                    | 0.0%                                    | \$ 1,580,291                              | \$ 0                                     | 0.0%                                    |
| GRF                                   | 195-406 | Transitional & Permanent Housing                 | \$ 2,545,853    | \$ 2,922,213    | \$ 3,929,511    | \$ 681,381      | \$ 75,400       | \$ 0                                      | (\$75,400)                               | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF                                   | 195-407 | Travel and Tourism                               | \$ 6,916,480    | \$ 4,405,656    | \$ 4,490,755    | \$ 4,431,422    | \$ 5,746,172    | \$ 6,812,845                              | \$ 1,066,673                             | 18.6%                                   | \$ 6,712,845                              | (\$100,000)                              | -1.5%                                   |
| GRF                                   | 195-408 | Coal Research Development                        | \$ 582,376      | \$ 573,802      | \$ 488,776      | \$ 195          | ---             | \$ 0                                      | ---                                      | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF                                   | 195-409 | Energy Credit Administration                     | \$ 660,512      | \$ 4,094        | \$ 0            | \$ 0            | ---             | \$ 0                                      | ---                                      | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF                                   | 195-410 | Defense Conversion Assistance                    | \$ 896,375      | \$ 128,958      | \$ 0            | \$ 478,882      | \$ 904,441      | \$ 300,000                                | (\$604,441)                              | -66.8%                                  | \$ 200,000                                | (\$100,000)                              | -33.3%                                  |
| GRF                                   | 195-412 | Business Development Grants                      | \$ 17,139,161   | \$ 6,622,400    | \$ 8,375,716    | \$ 6,983,133    | \$ 10,235,643   | \$ 11,750,000                             | \$ 1,514,357                             | 14.8%                                   | \$ 11,750,000                             | \$ 0                                     | 0.0%                                    |
| GRF                                   | 195-414 | First Frontier Match                             | \$ 437,165      | \$ 493,639      | \$ 334,229      | \$ 192,417      | \$ 173,150      | \$ 0                                      | (\$173,150)                              | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF                                   | 195-415 | Economic Development Division & Regional Offices | \$ 6,101,074    | \$ 6,563,313    | \$ 5,527,392    | \$ 5,425,617    | \$ 5,302,432    | \$ 5,794,975                              | \$ 492,543                               | 9.3%                                    | \$ 5,894,975                              | \$ 100,000                               | 1.7%                                    |
| GRF                                   | 195-416 | Governor's Office of Appalachia                  | \$ 1,775,403    | \$ 2,491,594    | \$ 4,617,536    | \$ 5,053,684    | \$ 3,917,573    | \$ 4,122,372                              | \$ 204,799                               | 5.2%                                    | \$ 4,122,372                              | \$ 0                                     | 0.0%                                    |
| GRF                                   | 195-417 | Urban/Rural Initiative                           | \$ 2,019,950    | \$ 1,315,244    | \$ 1,838,911    | \$ 1,061,875    | \$ 1,467,716    | \$ 0                                      | (\$1,467,716)                            | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF                                   | 195-418 | School-to-Work Training Initiative               | \$ 39,663       | ---             | \$ 0            | ---             | ---             | \$ 0                                      | ---                                      | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF                                   | 195-421 | Environmental Clean-up                           | \$ 1,446,060    | \$ 72,515       | \$ 0            | \$ 0            | ---             | \$ 0                                      | ---                                      | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF                                   | 195-422 | Third Frontier Action Fund                       | \$ 6,124,503    | \$ 12,590,896   | \$ 16,902,454   | \$ 16,696,859   | \$ 14,350,532   | \$ 16,790,000                             | \$ 2,439,468                             | 17.0%                                   | \$ 16,790,000                             | \$ 0                                     | 0.0%                                    |
| GRF                                   | 195-426 | Clean Ohio Implementation                        | ---             | \$ 285,669      | \$ 387,827      | \$ 315,143      | \$ 372,038      | \$ 300,000                                | (\$72,038)                               | -19.4%                                  | \$ 300,000                                | \$ 0                                     | 0.0%                                    |
| GRF                                   | 195-428 | Project 100                                      | \$ 3,000,000    | ---             | \$ 0            | ---             | ---             | \$ 0                                      | ---                                      | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF                                   | 195-431 | Community Development Corporation Grants         | \$ 2,835,509    | \$ 1,908,236    | \$ 2,160,187    | \$ 254,375      | \$ 5,139        | \$ 0                                      | (\$5,139)                                | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF                                   | 195-432 | International Trade                              | \$ 5,145,447    | \$ 5,357,015    | \$ 4,109,397    | \$ 3,691,349    | \$ 4,058,440    | \$ 4,223,787                              | \$ 165,347                               | 4.1%                                    | \$ 4,223,787                              | \$ 0                                     | 0.0%                                    |
| GRF                                   | 195-434 | Investment in Training Grants                    | \$ 14,809,270   | \$ 14,473,692   | \$ 13,288,007   | \$ 10,612,580   | \$ 13,105,071   | \$ 12,227,500                             | (\$877,571)                              | -6.7%                                   | \$ 12,227,500                             | \$ 0                                     | 0.0%                                    |
| GRF                                   | 195-436 | Labor/Management Cooperation                     | \$ 1,042,071    | \$ 1,043,606    | \$ 1,098,542    | \$ 861,240      | \$ 772,248      | \$ 811,869                                | \$ 39,621                                | 5.1%                                    | \$ 811,869                                | \$ 0                                     | 0.0%                                    |
| GRF                                   | 195-440 | Emergency Shelter Housing Grants                 | \$ 2,665,555    | \$ 2,384,772    | \$ 2,373,235    | \$ 327,056      | ---             | \$ 0                                      | ---                                      | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF                                   | 195-441 | Low and Moderate Income Housing                  | \$ 7,527,200    | \$ 17,535,257   | \$ 15,317,900   | \$ 0            | ---             | \$ 0                                      | ---                                      | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF                                   | 195-497 | CDBG Operating Match Total                       | \$ 1,175,364    | \$ 1,147,020    | \$ 1,136,422    | \$ 1,107,400    | \$ 1,040,956    | \$ 1,040,956                              | \$ 0                                     | 0.0%                                    | \$ 1,040,956                              | \$ 0                                     | 0.0%                                    |
| GRF                                   | 195-498 | State Match Energy                               | \$ 115,531      | \$ 112,995      | \$ 131,595      | \$ 100,000      | \$ 83,203       | \$ 94,000                                 | \$ 10,797                                | 13.0%                                   | \$ 94,000                                 | \$ 0                                     | 0.0%                                    |
| GRF                                   | 195-501 | Appalachian Local Development Districts          | \$ 461,053      | \$ 450,369      | \$ 446,792      | \$ 393,856      | \$ 380,079      | \$ 380,080                                | \$ 1                                     | 0.0%                                    | \$ 380,080                                | \$ 0                                     | 0.0%                                    |
| GRF                                   | 195-502 | Appalachian Regional Commission Dues             | \$ 194,400      | \$ 216,613      | \$ 216,613      | \$ 238,274      | \$ 246,803      | \$ 246,803                                | \$ 0                                     | 0.0%                                    | \$ 246,803                                | \$ 0                                     | 0.0%                                    |
| GRF                                   | 195-505 | Utility Bill Credits                             | \$ 7,493,625    | \$ 6,805,365    | \$ 5,024,670    | \$ 0            | ---             | \$ 0                                      | ---                                      | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF                                   | 195-507 | Travel and Tourism Grants                        | \$ 1,599,000    | \$ 1,205,525    | \$ 1,030,516    | \$ 1,015,000    | \$ 922,100      | \$ 1,287,500                              | \$ 365,400                               | 39.6%                                   | \$ 1,162,500                              | (\$125,000)                              | -9.7%                                   |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                   |         |   | <b>FY 2001:</b>       | <b>FY 2002:</b>       | <b>FY 2003:</b>       | <b>FY 2004:</b>       | <b>FY 2005:</b>       | <b>FY 2006:<br/>Appropriations:</b> | <b>\$ Change<br/>2005 to 2006:</b> | <b>% Change<br/>2005 to 2006:</b> | <b>FY 2007:<br/>Appropriations:</b> | <b>\$ Change<br/>2006 to 2007:</b> | <b>% Change<br/>2006 to 2007:</b> |
|---|---------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------------------|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| <b>DEV Development, Department of</b>               |         |   |                       |                       |                       |                       |                       |                                     |                                    |                                   |                                     |                                    |                                   |
| GRF   | 195-513 | Empowerment Zones/Enterprise Communities                                    | \$ 1,187,379          | \$ 374,313            | \$ 415,385            | \$ 170,268            | ----                  | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF   | 195-515 | Economic Development Contingency  | ----                  | ----                  | \$ 0                  | \$ 7,600,000          | \$ 12,148,709         | \$ 10,000,000                       | (\$2,148,709)                      | -17.7%                            | \$ 0                                | (\$10,000,000)                     | -100.0%                           |
| GRF   | 195-516 | Shovel Ready Sites  | ----                  | ----                  | ----                  | \$ 0                  | \$ 1,680,000          | \$ 0                                | (\$1,680,000)                      | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| GRF   | 195-905 | Third Frontier Research & Commercialization General Obligation Debt Service | ----                  | ----                  | \$ 0                  | \$ 0                  | ----                  | \$ 0                                | ----                               | N/A                               | \$ 13,910,000                       | \$ 13,910,000                      | N/A                               |
| GRF   | 195-906 | Coal Research/Development General Obligation Debt Service                   | ----                  | \$ 7,722,912          | \$ 9,946,131          | \$ 0                  | ----                  | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| <b>Sub-Total General Revenue Fund</b>               |         |   | <b>\$ 129,000,242</b> | <b>\$ 125,284,340</b> | <b>\$ 126,693,081</b> | <b>\$ 86,845,094</b>  | <b>\$ 99,149,279</b>  | <b>\$ 99,797,446</b>                | <b>\$ 648,167</b>                  | <b>0.7%</b>                       | <b>\$ 103,367,446</b>               | <b>\$ 3,570,000</b>                | <b>3.6%</b>                       |
| 135   | 195-605 | Supportive Services   | \$ 7,889,914          | \$ 7,720,446          | \$ 7,030,962          | \$ 7,032,597          | \$ 6,884,882          | \$ 7,450,000                        | \$ 565,118                         | 8.2%                              | \$ 7,539,686                        | \$ 89,686                          | 1.2%                              |
| 136   | 195-621 | International Trade   | ----                  | ----                  | \$ 17,213             | \$ 7,702              | ----                  | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| 5AD   | 195-667 | Investment in Training Expansion  | ----                  | ----                  | ----                  | \$ 0                  | \$ 45,856             | \$ 5,000,000                        | \$ 4,954,144                       | 10,803.7%                         | \$ 5,000,000                        | \$ 0                               | 0.0%                              |
| 5AD   | 195-668 | Worker Guarantee Program  | ----                  | ----                  | ----                  | \$ 0                  | ----                  | \$ 3,000,000                        | ----                               | N/A                               | \$ 3,000,000                        | \$ 0                               | 0.0%                              |
| 5AD   | 195-677 | Economic Development Contingency  | ----                  | ----                  | ----                  | ----                  | ----                  | \$ 0                                | ----                               | N/A                               | \$ 10,000,000                       | \$ 10,000,000                      | N/A                               |
| 5F7   | 195-658 | Local Government Y2K Loan Program   | \$ 4,777,256          | ----                  | \$ 0                  | ----                  | ----                  | ----                                | ----                               | N/A                               | ----                                | ----                               | N/A                               |
| 685   | 195-636 | General Reimbursements  | \$ 1,020,618          | \$ 827,616            | \$ 697,671            | \$ 295,475            | \$ 353,335            | \$ 1,000,000                        | \$ 646,665                         | 183.0%                            | \$ 1,000,000                        | \$ 0                               | 0.0%                              |
| <b>Sub-Total General Services Fund Group</b>        |         |   | <b>\$ 13,687,787</b>  | <b>\$ 8,548,061</b>   | <b>\$ 7,745,846</b>   | <b>\$ 7,335,774</b>   | <b>\$ 7,284,073</b>   | <b>\$ 16,450,000</b>                | <b>\$ 9,165,927</b>                | <b>125.8%</b>                     | <b>\$ 26,539,686</b>                | <b>\$ 10,089,686</b>               | <b>61.3%</b>                      |
| 308   | 195-602 | Appalachian Regional Commission   | \$ 188,484            | \$ 298,822            | \$ 242,362            | \$ 298,272            | \$ 484,613            | \$ 600,660                          | \$ 116,047                         | 23.9%                             | \$ 600,660                          | \$ 0                               | 0.0%                              |
| 308   | 195-603 | Housing & Urban Development   | \$ 22,214,970         | \$ 3,588,280          | \$ 4,261,421          | \$ 4,669,493          | \$ 4,409,837          | \$ 5,000,000                        | \$ 590,163                         | 13.4%                             | \$ 5,000,000                        | \$ 0                               | 0.0%                              |
| 308   | 195-605 | Federal Projects  | \$ 9,141,939          | \$ 10,052,222         | \$ 16,877,244         | \$ 19,000,209         | \$ 17,465,986         | \$ 15,300,249                       | (\$2,165,737)                      | -12.4%                            | \$ 15,300,249                       | \$ 0                               | 0.0%                              |
| 308   | 195-609 | Small Business Administration   | \$ 4,420,332          | \$ 3,511,222          | \$ 3,684,493          | \$ 3,763,821          | \$ 4,692,185          | \$ 4,296,381                        | (\$395,804)                        | -8.4%                             | \$ 4,296,381                        | \$ 0                               | 0.0%                              |
| 308   | 195-618 | Energy Federal Grants   | \$ 2,431,202          | \$ 3,389,199          | \$ 2,762,738          | \$ 2,956,923          | \$ 2,551,201          | \$ 3,397,659                        | \$ 846,458                         | 33.2%                             | \$ 3,397,659                        | \$ 0                               | 0.0%                              |
| 335   | 195-610 | Oil Overcharge  | \$ 5,359,894          | \$ 1,664,616          | \$ 2,583,640          | \$ 1,718,021          | \$ 3,131,509          | \$ 3,000,000                        | (\$131,509)                        | -4.2%                             | \$ 3,000,000                        | \$ 0                               | 0.0%                              |
| 380   | 195-622 | Housing Development Operating   | \$ 4,102,266          | \$ 4,598,727          | \$ 4,176,658          | \$ 4,233,775          | \$ 4,044,872          | \$ 0                                | (\$4,044,872)                      | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| 3AE   | 195-643 | Workforce Development Initiatives   | ----                  | ----                  | ----                  | \$ 357,664            | \$ 2,590,187          | \$ 5,800,000                        | \$ 3,209,813                       | 123.9%                            | \$ 5,800,000                        | \$ 0                               | 0.0%                              |
| 3K8   | 195-613 | Community Development Block Grant   | \$ 58,760,990         | \$ 60,918,095         | \$ 55,114,171         | \$ 57,845,224         | \$ 58,661,270         | \$ 65,000,000                       | \$ 6,338,730                       | 10.8%                             | \$ 65,000,000                       | \$ 0                               | 0.0%                              |
| 3K9   | 195-611 | Home Energy Assistance Block Grant  | \$ 72,826,093         | \$ 81,242,929         | \$ 87,110,010         | \$ 84,125,862         | \$ 98,861,482         | \$ 90,500,000                       | (\$8,361,482)                      | -8.5%                             | \$ 90,500,000                       | \$ 0                               | 0.0%                              |
| 3K9   | 195-614 | HEAP Weatherization   | \$ 10,327,673         | \$ 18,703,104         | \$ 15,517,099         | \$ 14,684,322         | \$ 14,948,185         | \$ 16,219,478                       | \$ 1,271,293                       | 8.5%                              | \$ 16,219,478                       | \$ 0                               | 0.0%                              |
| 3L0   | 195-612 | Community Services Block Grant  | \$ 20,122,906         | \$ 25,451,595         | \$ 25,185,963         | \$ 25,990,324         | \$ 24,919,442         | \$ 25,235,000                       | \$ 315,558                         | 1.3%                              | \$ 25,235,000                       | \$ 0                               | 0.0%                              |
| 3V1   | 195-601 | HOME Program  | ----                  | \$ 28,000,621         | \$ 26,096,926         | \$ 29,778,715         | \$ 32,287,648         | \$ 40,000,000                       | \$ 7,712,352                       | 23.9%                             | \$ 40,000,000                       | \$ 0                               | 0.0%                              |
| 3X3   | 195-619 | TANF Housing Program  | ----                  | \$ 1,547,587          | \$ 5,015,081          | \$ 3,797,971          | \$ 1,120,162          | \$ 0                                | (\$1,120,162)                      | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| <b>Sub-Total Federal Special Revenue Fund Group</b> |         |   | <b>\$ 209,896,749</b> | <b>\$ 242,967,017</b> | <b>\$ 248,627,806</b> | <b>\$ 253,220,596</b> | <b>\$ 270,168,579</b> | <b>\$ 274,349,427</b>               | <b>\$ 4,180,848</b>                | <b>1.5%</b>                       | <b>\$ 274,349,427</b>               | <b>\$ 0</b>                        | <b>0.0%</b>                       |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                 |         |  | <b>FY 2001:</b>      | <b>FY 2002:</b>       | <b>FY 2003:</b>       | <b>FY 2004:</b>       | <b>FY 2005:</b>       | <b>FY 2006:<br/>Appropriations:</b> | <b>\$ Change<br/>2005 to 2006:</b> | <b>% Change<br/>2005 to 2006:</b> | <b>FY 2007:<br/>Appropriations:</b> | <b>\$ Change<br/>2006 to 2007:</b> | <b>% Change<br/>2006 to 2007:</b> |
|---|---------|--|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------------------|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| <b>DEV Development, Department of</b>             |         |  |                      |                       |                       |                       |                       |                                     |                                    |                                   |                                     |                                    |                                   |
| 444   | 195-607 | Water & Sewer Commission Loans                   | \$ 148,096           | \$ 174,029            | \$ 212,440            | \$ 343,176            | \$ 324,036            | \$ 523,775                          | \$ 199,739                         | 61.6%                             | \$ 523,775                          | \$ 0                               | 0.0%                              |
| 445   | 195-617 | Housing Finance Operating                        | \$ 4,035,387         | \$ 3,891,521          | \$ 3,580,520          | \$ 3,717,284          | \$ 4,261,289          | \$ 0                                | (\$4,261,289)                      | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| 450   | 195-624 | Minority Business Bonding Program Administration | ----                 | ----                  | \$ 0                  | \$ 0                  | \$ 43,081             | \$ 53,967                           | \$ 10,886                          | 25.3%                             | \$ 53,967                           | \$ 0                               | 0.0%                              |
| 451   | 195-625 | Economic Development Financing Operating         | \$ 1,477,448         | \$ 2,173,181          | \$ 1,949,853          | \$ 1,602,122          | \$ 1,790,497          | \$ 2,358,311                        | \$ 567,814                         | 31.7%                             | \$ 2,358,311                        | \$ 0                               | 0.0%                              |
| 4F2   | 195-639 | State Special Projects                           | \$ 1,459,399         | \$ 889,110            | \$ 663,754            | \$ 151,573            | \$ 956,276            | \$ 290,183                          | (\$666,093)                        | -69.7%                            | \$ 290,183                          | \$ 0                               | 0.0%                              |
| 4F2   | 195-676 | Promote Ohio                                     | ----                 | ----                  | ----                  | ----                  | ----                  | \$ 5,228,210                        | ----                               | N/A                               | \$ 5,228,210                        | \$ 0                               | 0.0%                              |
| 4H4   | 195-641 | First Frontier                                   | \$ 426,553           | \$ 493,621            | \$ 334,229            | \$ 201,950            | \$ 173,154            | \$ 0                                | (\$173,154)                        | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| 4S0   | 195-630 | Enterprise Zone Operating                        | \$ 293,593           | \$ 202,382            | \$ 111,979            | \$ 207,103            | \$ 198,689            | \$ 275,000                          | \$ 76,311                          | 38.4%                             | \$ 275,000                          | \$ 0                               | 0.0%                              |
| 4S1   | 195-634 | Job Creation Tax Credit Operating                | \$ 247,898           | \$ 371,627            | \$ 335,623            | \$ 290,664            | \$ 330,805            | \$ 375,800                          | \$ 44,995                          | 13.6%                             | \$ 375,800                          | \$ 0                               | 0.0%                              |
| 4W1   | 195-646 | Minority Business Enterprise Loan                | \$ 429,440           | \$ 701,758            | \$ 448,942            | \$ 720,794            | \$ 427,895            | \$ 2,580,597                        | \$ 2,152,702                       | 503.1%                            | \$ 2,580,597                        | \$ 0                               | 0.0%                              |
| 586   | 195-653 | Scrap Tire Loans & Grants                        | \$ 1,726,283         | \$ 418,004            | \$ 550,438            | \$ 0                  | ----                  | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| 5CA   | 195-678 | Shovel Ready Sites                               | ----                 | ----                  | ----                  | ----                  | ----                  | \$ 5,000,000                        | ----                               | N/A                               | \$ 5,000,000                        | \$ 0                               | 0.0%                              |
| 5CG   | 195-679 | Alternative Fuel Transportation                  | ----                 | ----                  | ----                  | ----                  | ----                  | \$ 150,000                          | ----                               | N/A                               | \$ 150,000                          | \$ 0                               | 0.0%                              |
| 5CV   | 195-680 | Defense Conversion Assistance                    | ----                 | ----                  | ----                  | ----                  | ----                  | \$ 1,000,000                        | ----                               | N/A                               | \$ 0                                | (\$1,000,000)                      | -100.0%                           |
| 5CY   | 195-682 | Lung Cancer and Lung Disease Research            | ----                 | ----                  | ----                  | ----                  | ----                  | \$ 10,000,000                       | ----                               | N/A                               | \$ 0                                | (\$10,000,000)                     | -100.0%                           |
| 5M4   | 195-659 | Universal Service                                | \$ 48,012,386        | \$ 221,704,133        | \$ 192,738,056        | \$ 195,141,707        | \$ 198,153,583        | \$ 210,000,000                      | \$ 11,846,417                      | 6.0%                              | \$ 210,000,000                      | \$ 0                               | 0.0%                              |
| 5M5   | 195-660 | Energy Efficiency Loan and Grant                 | \$ 67,598            | \$ 482,119            | \$ 871,260            | \$ 1,112,059          | \$ 1,355,433          | \$ 12,000,000                       | \$ 10,644,567                      | 785.3%                            | \$ 12,000,000                       | \$ 0                               | 0.0%                              |
| 5X1   | 195-651 | Exempt Facility Inspection                       | ----                 | ----                  | ----                  | \$ 0                  | \$ 2,000              | \$ 25,000                           | \$ 23,000                          | 1,150.0%                          | \$ 25,000                           | \$ 0                               | 0.0%                              |
| 5Y6   | 195-648 | Economic Development Contingency                 | ----                 | ----                  | ----                  | ----                  | \$ 415,683            | \$ 0                                | (\$415,683)                        | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| 611   | 195-631 | Water & Sewer Administration                     | \$ 180               | \$ 12,115             | \$ 15,641             | \$ 13,065             | \$ 11,837             | \$ 15,713                           | \$ 3,876                           | 32.7%                             | \$ 15,713                           | \$ 0                               | 0.0%                              |
| 617   | 195-654 | Volume Cap Administration                        | \$ 132,369           | \$ 168,892            | \$ 118,937            | \$ 78,072             | \$ 109,850            | \$ 200,000                          | \$ 90,150                          | 82.1%                             | \$ 200,000                          | \$ 0                               | 0.0%                              |
| 646   | 195-638 | Low & Moderate Income Housing Trust Fund         | \$ 17,520,038        | \$ 22,420,621         | \$ 18,348,622         | \$ 26,750,033         | \$ 36,969,118         | \$ 53,000,000                       | \$ 16,030,882                      | 43.4%                             | \$ 53,000,000                       | \$ 0                               | 0.0%                              |
| <b>Sub-Total State Special Revenue Fund Group</b> |         |  | <b>\$ 75,976,667</b> | <b>\$ 254,103,113</b> | <b>\$ 220,280,294</b> | <b>\$ 230,329,602</b> | <b>\$ 245,523,226</b> | <b>\$ 303,076,556</b>               | <b>\$ 57,553,330</b>               | <b>23.4%</b>                      | <b>\$ 292,076,556</b>               | <b>(\$11,000,000)</b>              | <b>-3.6%</b>                      |
| 009   | 195-664 | Innovation Ohio                                  | ----                 | ----                  | ----                  | \$ 53,029             | \$ 2,083,038          | \$ 50,000,000                       | \$ 47,916,962                      | 2,300.3%                          | \$ 50,000,000                       | \$ 0                               | 0.0%                              |
| 010   | 195-665 | Research and Development                         | ----                 | ----                  | ----                  | \$ 0                  | \$ 4,500,000          | \$ 50,000,000                       | \$ 45,500,000                      | 1,011.1%                          | \$ 50,000,000                       | \$ 0                               | 0.0%                              |
| 037   | 195-615 | Facilities Establishment                         | \$ 48,016,948        | \$ 31,371,779         | \$ 53,433,611         | \$ 37,453,944         | \$ 35,038,911         | \$ 63,931,149                       | \$ 28,892,238                      | 82.5%                             | \$ 63,931,149                       | \$ 0                               | 0.0%                              |
| 4Z6   | 195-647 | Rural Industrial Park Loan                       | \$ 1,534,463         | \$ 3,370,000          | \$ 1,200,000          | \$ 1,364,924          | \$ 1,000,000          | \$ 3,000,000                        | \$ 2,000,000                       | 200.0%                            | \$ 3,000,000                        | \$ 0                               | 0.0%                              |
| 5D1   | 195-649 | Port Authority Bond Reserves                     | \$ 2,000,000         | \$ 1,000,000          | \$ 2,000,000          | \$ 0                  | ----                  | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| 5D2   | 195-650 | Urban Redevelopment Loans                        | \$ 1,917,582         | \$ 2,020,000          | \$ 3,210,540          | \$ 1,309,668          | ----                  | \$ 5,475,000                        | ----                               | N/A                               | \$ 5,475,000                        | \$ 0                               | 0.0%                              |



**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <i>Line Item Detail by Agency</i>   |         |   | <i>FY 2001:</i>       | <i>FY 2002:</i>       | <i>FY 2003:</i>       | <i>FY 2004:</i>       | <i>FY 2005:</i>       | <i>FY 2006:</i><br><i>Appropriations:</i> | <i>\$ Change</i><br><i>2005 to 2006:</i> | <i>% Change</i><br><i>2005 to 2006:</i> | <i>FY 2007:</i><br><i>Appropriations:</i> | <i>\$ Change</i><br><i>2006 to 2007:</i> | <i>% Change</i><br><i>2006 to 2007:</i> |
|---|---------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---|--|---|---|--|---|
| <b><i>DEV Development, Department of</i></b>                                |         |   |                       |                       |                       |                       |                       |   |  |   |   |  |   |
| 5H1   | 195-652 | Family Farm Loan Guarantee                  | \$ 1,597,203          | \$ 1,473,619          | \$ 639,554            | \$ 152,000            | \$ 50,000             | \$ 1,000,000                              | \$ 950,000                               | 1,900.0%                                | \$ 1,000,000                              | \$ 0                                     | 0.0%                                    |
| 5S8   | 195-627 | Rural Development Initiative                | ----                  | ----                  | \$ 500,000            | \$ 1,359,412          | \$ 1,000,000          | \$ 3,000,000                              | \$ 2,000,000                             | 200.0%                                  | \$ 3,000,000                              | \$ 0                                     | 0.0%                                    |
| 5S9   | 195-628 | Capital Access Loan Program                 | ----                  | \$ 97,353             | \$ 425,542            | \$ 590,614            | \$ 650,904            | \$ 3,000,000                              | \$ 2,349,096                             | 360.9%                                  | \$ 3,000,000                              | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total Facilities Establishment Fund</b>                              |         |   | <b>\$ 55,066,196</b>  | <b>\$ 39,332,751</b>  | <b>\$ 61,409,247</b>  | <b>\$ 42,283,591</b>  | <b>\$ 44,322,854</b>  | <b>\$ 179,406,149</b>                     | <b>\$ 135,083,295</b>                    | <b>304.8%</b>                           | <b>\$ 179,406,149</b>                     | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 046   | 195-632 | Coal Research & Development Fund            | \$ 11,045,517         | \$ 14,131,765         | \$ 8,484,681          | \$ 0                  | ----                  | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total Coal Research/Development Fund</b>                             |         |   | <b>\$ 11,045,517</b>  | <b>\$ 14,131,765</b>  | <b>\$ 8,484,681</b>   | <b>\$ 0</b>           | <b>----</b>           | <b>\$ 0</b>                               | <b>----</b>                              | <b>N/A</b>                              | <b>\$ 0</b>                               | <b>\$ 0</b>                              | <b>N/A</b>                              |
| 003   | 195-663 | Clean Ohio Operating                        | ----                  | ----                  | \$ 0                  | \$ 90,885             | \$ 86,219             | \$ 350,000                                | \$ 263,781                               | 305.9%                                  | \$ 350,000                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total Clean Ohio Fund</b>  |         |   | <b>----</b>           | <b>----</b>           | <b>\$ 0</b>           | <b>\$ 90,885</b>      | <b>\$ 86,219</b>      | <b>\$ 350,000</b>                         | <b>\$ 263,781</b>                        | <b>305.9%</b>                           | <b>\$ 350,000</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>                              |         |   | <b>\$ 494,673,159</b> | <b>\$ 684,367,047</b> | <b>\$ 673,240,955</b> | <b>\$ 620,105,542</b> | <b>\$ 666,534,229</b> | <b>\$ 873,429,578</b>                     | <b>\$ 206,895,349</b>                    | <b>31.0%</b>                            | <b>\$ 876,089,264</b>                     | <b>\$ 2,659,686</b>                      | <b>0.3%</b>                             |
| <b>Development, Department of Total</b>                                     |         |   | <b>\$ 494,673,159</b> | <b>\$ 684,367,047</b> | <b>\$ 673,240,955</b> | <b>\$ 620,105,542</b> | <b>\$ 666,534,229</b> | <b>\$ 873,429,578</b>                     | <b>\$ 206,895,349</b>                    | <b>31.0%</b>                            | <b>\$ 876,089,264</b>                     | <b>\$ 2,659,686</b>                      | <b>0.3%</b>                             |
| <b><i>OBD Dietetics, Board of</i></b>                                       |         |   |                       |                       |                       |                       |                       |   |  |   |   |  |   |
| 4K9   | 860-609 | Operating Expenses                          | \$ 248,912            | \$ 262,124            | \$ 282,506            | \$ 291,786            | \$ 299,744            | \$ 332,495                                | \$ 32,751                                | 10.9%                                   | \$ 0                                      | (\$332,495)                              | -100.0%                                 |
| <b>Sub-Total General Services Fund Group</b>                                |         |   | <b>\$ 248,912</b>     | <b>\$ 262,124</b>     | <b>\$ 282,506</b>     | <b>\$ 291,786</b>     | <b>\$ 299,744</b>     | <b>\$ 332,495</b>                         | <b>\$ 32,751</b>                         | <b>10.9%</b>                            | <b>\$ 0</b>                               | <b>(\$332,495)</b>                       | <b>-100.0%</b>                          |
| <b>Subtotal All Budget Fund Groups - OTHER</b>                              |         |   | <b>\$ 248,912</b>     | <b>\$ 262,124</b>     | <b>\$ 282,506</b>     | <b>\$ 291,786</b>     | <b>\$ 299,744</b>     | <b>\$ 332,495</b>                         | <b>\$ 32,751</b>                         | <b>10.9%</b>                            | <b>\$ 0</b>                               | <b>(\$332,495)</b>                       | <b>-100.0%</b>                          |
| <b>Dietetics, Board of Total</b>  |         |   | <b>\$ 248,912</b>     | <b>\$ 262,124</b>     | <b>\$ 282,506</b>     | <b>\$ 291,786</b>     | <b>\$ 299,744</b>     | <b>\$ 332,495</b>                         | <b>\$ 32,751</b>                         | <b>10.9%</b>                            | <b>\$ 0</b>                               | <b>(\$332,495)</b>                       | <b>-100.0%</b>                          |
| <b><i>CDR Dispute Resolution and Conflict Management, Commission on</i></b> |         |   |                       |                       |                       |                       |                       |   |  |   |   |  |   |
| GRF   | 145-401 | Commission on Dispute Resolution/Management | \$ 573,115            | \$ 534,539            | \$ 439,075            | \$ 498,934            | \$ 429,270            | \$ 470,000                                | \$ 40,730                                | 9.5%                                    | \$ 470,000                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Revenue Fund</b>                                       |         |   | <b>\$ 573,115</b>     | <b>\$ 534,539</b>     | <b>\$ 439,075</b>     | <b>\$ 498,934</b>     | <b>\$ 429,270</b>     | <b>\$ 470,000</b>                         | <b>\$ 40,730</b>                         | <b>9.5%</b>                             | <b>\$ 470,000</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 4B6   | 145-601 | Gifts and Grants                            | \$ 39,357             | \$ 35,625             | \$ 53,797             | \$ 34,244             | \$ 46,810             | \$ 140,000                                | \$ 93,190                                | 199.1%                                  | \$ 140,000                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Services Fund Group</b>                                |         |   | <b>\$ 39,357</b>      | <b>\$ 35,625</b>      | <b>\$ 53,797</b>      | <b>\$ 34,244</b>      | <b>\$ 46,810</b>      | <b>\$ 140,000</b>                         | <b>\$ 93,190</b>                         | <b>199.1%</b>                           | <b>\$ 140,000</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 3S6   | 145-602 | Dispute Resolution: Federal                 | \$ 39,019             | \$ 107,957            | \$ 148,962            | \$ 193,072            | \$ 141,306            | \$ 140,000                                | (\$1,306)                                | -0.9%                                   | \$ 140,000                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total Federal Special Revenue Fund Group</b>                         |         |   | <b>\$ 39,019</b>      | <b>\$ 107,957</b>     | <b>\$ 148,962</b>     | <b>\$ 193,072</b>     | <b>\$ 141,306</b>     | <b>\$ 140,000</b>                         | <b>(\$1,306)</b>                         | <b>-0.9%</b>                            | <b>\$ 140,000</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>                              |         |   | <b>\$ 651,491</b>     | <b>\$ 678,121</b>     | <b>\$ 641,834</b>     | <b>\$ 726,250</b>     | <b>\$ 617,386</b>     | <b>\$ 750,000</b>                         | <b>\$ 132,614</b>                        | <b>21.5%</b>                            | <b>\$ 750,000</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Dispute Resolution and Conflict Management, Commis</b>                   |         |   | <b>\$ 651,491</b>     | <b>\$ 678,121</b>     | <b>\$ 641,834</b>     | <b>\$ 726,250</b>     | <b>\$ 617,386</b>     | <b>\$ 750,000</b>                         | <b>\$ 132,614</b>                        | <b>21.5%</b>                            | <b>\$ 750,000</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>   |         |  | <b>FY 2001:</b> | <b>FY 2002:</b> | <b>FY 2003:</b> | <b>FY 2004:</b> | <b>FY 2005:</b> | <b>FY 2006:<br/>Appropriations:</b> | <b>\$ Change<br/>2005 to 2006:</b> | <b>% Change<br/>2005 to 2006:</b> | <b>FY 2007:<br/>Appropriations:</b> | <b>\$ Change<br/>2006 to 2007:</b> | <b>% Change<br/>2006 to 2007:</b> |
|-------------------------------------|---------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------------------------|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| <b>EDU Education, Department of</b> |         |  |                 |                 |                 |                 |                 |                                     |                                    |                                   |                                     |                                    |                                   |
| GRF                                 | 200-100 | Personal Services                                      | \$ 12,074,656   | \$ 10,531,142   | \$ 10,142,648   | \$ 11,213,947   | \$ 11,174,342   | \$ 9,880,406                        | (\$1,293,936)                      | -11.6%                            | \$ 10,880,655                       | \$ 1,000,249                       | 10.1%                             |
| GRF                                 | 200-320 | Maintenance and Equipment                              | \$ 8,994,194    | \$ 4,367,532    | \$ 3,797,203    | \$ 4,989,036    | \$ 4,523,134    | \$ 4,344,235                        | (\$178,899)                        | -4.0%                             | \$ 4,344,235                        | \$ 0                               | 0.0%                              |
| GRF                                 | 200-406 | Head Start   | \$ 100,707,798  | \$ 90,945,956   | \$ 88,128,462   | \$ 1,945,982    | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF                                 | 200-408 | Early Childhood Education                              | \$ 19,421,348   | \$ 19,645,352   | \$ 18,988,832   | \$ 17,825,893   | \$ 18,582,811   | \$ 19,002,195                       | \$ 419,384                         | 2.3%                              | \$ 19,002,195                       | \$ 0                               | 0.0%                              |
| GRF                                 | 200-410 | Educator Training                                      | \$ 28,399,477   | \$ 20,318,867   | \$ 22,899,551   | \$ 23,347,712   | \$ 27,577,601   | \$ 19,302,057                       | (\$8,275,544)                      | -30.0%                            | \$ 19,802,057                       | \$ 500,000                         | 2.6%                              |
| GRF                                 | 200-411 | Family and Children First                              | \$ 10,436,510   | \$ 3,610,414    | \$ 3,337,000    | \$ 3,324,750    | \$ 3,125,265    | \$ 0                                | (\$3,125,265)                      | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| GRF                                 | 200-416 | Career-Technical Education Match                       | \$ 2,222,334    | \$ 2,514,676    | \$ 2,320,440    | \$ 39,269       | ---             | \$ 2,233,195                        | ---                                | N/A                               | \$ 2,233,195                        | \$ 0                               | 0.0%                              |
| GRF                                 | 200-420 | Computer/Application/Network Development               | \$ 6,318,470    | \$ 5,444,897    | \$ 4,777,259    | \$ 5,423,991    | \$ 4,418,075    | \$ 5,361,525                        | \$ 943,450                         | 21.4%                             | \$ 5,361,525                        | \$ 0                               | 0.0%                              |
| GRF                                 | 200-421 | Alternative Education Programs                         | \$ 19,820,361   | \$ 17,916,669   | \$ 15,463,104   | \$ 15,304,184   | \$ 15,136,156   | \$ 13,907,665                       | (\$1,228,491)                      | -8.1%                             | \$ 13,732,665                       | (\$175,000)                        | -1.3%                             |
| GRF                                 | 200-422 | School Management Assistance                           | \$ 979,884      | \$ 1,357,008    | \$ 1,488,696    | \$ 1,822,044    | \$ 1,623,648    | \$ 2,683,208                        | \$ 1,059,560                       | 65.3%                             | \$ 2,710,572                        | \$ 27,364                          | 1.0%                              |
| GRF                                 | 200-424 | Policy Analysis  | \$ 578,388      | \$ 626,310      | \$ 534,757      | \$ 565,861      | \$ 487,926      | \$ 556,687                          | \$ 68,761                          | 14.1%                             | \$ 556,687                          | \$ 0                               | 0.0%                              |
| GRF                                 | 200-425 | Tech Prep Consortia Support                            | \$ 2,173,151    | \$ 2,544,635    | \$ 1,928,060    | \$ 1,537,926    | \$ 2,076,080    | \$ 2,069,217                        | (\$6,863)                          | -0.3%                             | \$ 2,069,217                        | \$ 0                               | 0.0%                              |
| GRF                                 | 200-426 | Ohio Educational Computer Network                      | \$ 37,900,112   | \$ 36,570,537   | \$ 33,225,168   | \$ 28,051,278   | \$ 31,303,989   | \$ 30,446,197                       | (\$857,792)                        | -2.7%                             | \$ 30,446,197                       | \$ 0                               | 0.0%                              |
| GRF                                 | 200-427 | Academic Standards                                     | \$ 620,821      | \$ 5,585,331    | \$ 6,117,709    | \$ 6,358,178    | \$ 8,211,391    | \$ 11,607,753                       | \$ 3,396,362                       | 41.4%                             | \$ 11,679,181                       | \$ 71,428                          | 0.6%                              |
| GRF                                 | 200-431 | School Improvement Initiatives                         | \$ 28,409,374   | \$ 11,633,254   | \$ 9,100,175    | \$ 10,014,950   | \$ 9,916,955    | \$ 21,813,649                       | \$ 11,896,694                      | 120.0%                            | \$ 23,842,828                       | \$ 2,029,179                       | 9.3%                              |
| GRF                                 | 200-432 | School Conflict Management                             | \$ 573,083      | \$ 650,112      | \$ 556,006      | \$ 20,832       | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF                                 | 200-433 | Reading/Writing Improvement - Professional Development | ---             | \$ 17,752,384   | \$ 17,694,082   | \$ 14,022,917   | \$ 17,869,347   | \$ 16,165,000                       | (\$1,704,347)                      | -9.5%                             | \$ 16,165,000                       | \$ 0                               | 0.0%                              |
| GRF                                 | 200-437 | Student Assessment                                     | \$ 14,294,054   | \$ 20,537,754   | \$ 26,640,902   | \$ 35,276,452   | \$ 31,643,452   | \$ 54,445,234                       | \$ 22,801,782                      | 72.1%                             | \$ 60,011,935                       | \$ 5,566,701                       | 10.2%                             |
| GRF                                 | 200-438 | Safe Schools   | ---             | \$ 2,047,833    | \$ 1,292,483    | \$ 0            | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF                                 | 200-439 | Accountability/Report Cards                            | ---             | ---             | \$ 0            | \$ 1,913,474    | \$ 2,012,954    | \$ 3,878,850                        | \$ 1,865,896                       | 92.7%                             | \$ 7,457,290                        | \$ 3,578,440                       | 92.3%                             |
| GRF                                 | 200-441 | American Sign Language                                 | \$ 148,387      | \$ 305,781      | \$ 112,768      | \$ 136,943      | \$ 195,254      | \$ 0                                | (\$195,254)                        | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| GRF                                 | 200-442 | Child Care Licensing                                   | \$ 1,459,886    | \$ 1,455,487    | \$ 1,141,777    | \$ 970,074      | \$ 1,538,618    | \$ 1,302,495                        | (\$236,123)                        | -15.3%                            | \$ 1,302,495                        | \$ 0                               | 0.0%                              |
| GRF                                 | 200-444 | Professional Recruitment                               | ---             | \$ 1,201,899    | \$ 1,036,990    | \$ 124,150      | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF                                 | 200-445 | OhioReads Volunteer Support                            | \$ 4,146,708    | \$ 5,070,365    | \$ 4,830,977    | \$ 4,350,749    | \$ 3,510,566    | \$ 3,905,000                        | \$ 394,434                         | 11.2%                             | \$ 3,905,000                        | \$ 0                               | 0.0%                              |
| GRF                                 | 200-446 | Education Management Information System                | \$ 14,396,653   | \$ 14,106,466   | \$ 14,490,683   | \$ 14,673,921   | \$ 15,198,026   | \$ 15,674,805                       | \$ 476,779                         | 3.1%                              | \$ 15,674,805                       | \$ 0                               | 0.0%                              |
| GRF                                 | 200-447 | GED Testing  | \$ 1,289,211    | \$ 2,093,048    | \$ 1,483,570    | \$ 1,738,152    | \$ 1,486,406    | \$ 1,544,360                        | \$ 57,954                          | 3.9%                              | \$ 1,544,360                        | \$ 0                               | 0.0%                              |
| GRF                                 | 200-448 | Educator Preparation                                   | ---             | ---             | \$ 0            | \$ 9,038        | \$ 20,915       | \$ 1,651,000                        | \$ 1,630,085                       | 7,793.9%                          | \$ 1,651,000                        | \$ 0                               | 0.0%                              |
| GRF                                 | 200-449 | Head Start/Head Start Plus Start Up                    | ---             | ---             | \$ 0            | \$ 11,000,000   | \$ 4,479,487    | \$ 0                                | (\$4,479,487)                      | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |



**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

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|-------------------------------------|---------|--|------------------|------------------|------------------|------------------|------------------|-------------------------------------|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| <b>EDU Education, Department of</b> |         |  |                  |                  |                  |                  |                  |                                     |                                    |                                   |                                     |                                    |                                   |
| GRF                                 | 200-450 | Summer Institute for Reading Intervention      | \$ 627,702       | ----             | \$ 0             | ----             | ----             | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF                                 | 200-452 | Teaching Success Commission Initiatives        | ----             | ----             | \$ 0             | \$ 266,157       | \$ 530,687       | \$ 0                                | (\$530,687)                        | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| GRF                                 | 200-455 | Community Schools                              | \$ 2,336,946     | \$ 3,879,159     | \$ 3,866,793     | \$ 4,057,754     | \$ 3,940,532     | \$ 2,942,094                        | (\$998,438)                        | -25.3%                            | \$ 2,942,094                        | \$ 0                               | 0.0%                              |
| GRF                                 | 200-500 | School Finance Equity                          | \$ 33,407,695    | \$ 22,649,115    | \$ 18,924,026    | \$ 13,371,385    | \$ 7,105,137     | \$ 0                                | (\$7,105,137)                      | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| GRF                                 | 200-501 | Base Cost Funding                              | \$ 3,804,827,428 | \$ 4,275,243,309 | \$ 4,376,553,639 | \$ 4,506,711,651 | \$ 4,588,586,501 | \$ 0                                | (\$4,588,586,501)                  | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| GRF                                 | 200-502 | Pupil Transportation                           | \$ 310,276,105   | \$ 334,065,252   | \$ 367,530,294   | \$ 420,271,400   | \$ 404,301,894   | \$ 412,330,728                      | \$ 8,028,834                       | 2.0%                              | \$ 420,577,343                      | \$ 8,246,615                       | 2.0%                              |
| GRF                                 | 200-503 | Bus Purchase Allowance                         | \$ 38,614,950    | \$ 34,790,655    | \$ 33,855,064    | \$ 18,674,944    | \$ 17,048,756    | \$ 8,600,000                        | (\$8,448,756)                      | -49.6%                            | \$ 14,000,000                       | \$ 5,400,000                       | 62.8%                             |
| GRF                                 | 200-505 | School Lunch Match                             | \$ 9,623,241     | \$ 8,929,403     | \$ 9,101,127     | \$ 9,033,592     | \$ 8,990,480     | \$ 8,998,025                        | \$ 7,545                           | 0.1%                              | \$ 8,998,025                        | \$ 0                               | 0.0%                              |
| GRF                                 | 200-509 | Adult Literacy Education                       | \$ 10,019,630    | \$ 8,739,607     | \$ 8,805,234     | \$ 8,774,250     | \$ 8,496,363     | \$ 8,669,738                        | \$ 173,375                         | 2.0%                              | \$ 8,669,738                        | \$ 0                               | 0.0%                              |
| GRF                                 | 200-510 | County Commissioners Reimbursement             | ----             | ----             | \$ 1,029,995     | \$ 693,938       | ----             | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF                                 | 200-511 | Auxiliary Services                             | \$ 117,725,453   | \$ 122,606,208   | \$ 123,058,286   | \$ 127,903,356   | \$ 127,854,857   | \$ 127,903,356                      | \$ 48,499                          | 0.0%                              | \$ 127,903,356                      | \$ 0                               | 0.0%                              |
| GRF                                 | 200-513 | Student Intervention Services                  | \$ 28,999,995    | \$ 5,685,846     | \$ 38,021,766    | \$ 36,666,759    | \$ 38,874,974    | \$ 0                                | (\$38,874,974)                     | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| GRF                                 | 200-514 | Postsecondary Adult Career-Technical Education | \$ 22,349,060    | \$ 23,958,167    | \$ 21,200,354    | \$ 20,044,319    | \$ 19,819,126    | \$ 19,481,875                       | (\$337,251)                        | -1.7%                             | \$ 19,481,875                       | \$ 0                               | 0.0%                              |
| GRF                                 | 200-520 | Disadvantaged Pupil Impact Aid                 | \$ 340,906,643   | \$ 345,638,782   | \$ 320,722,966   | \$ 347,031,124   | \$ 348,588,897   | \$ 0                                | (\$348,588,897)                    | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| GRF                                 | 200-521 | Gifted Pupil Program                           | \$ 43,315,449    | \$ 44,553,303    | \$ 45,089,424    | \$ 46,709,389    | \$ 47,266,441    | \$ 46,910,068                       | (\$356,373)                        | -0.8%                             | \$ 47,157,293                       | \$ 247,225                         | 0.5%                              |
| GRF                                 | 200-524 | Educational Excellence and Competency          | \$ 11,730,966    | ----             | \$ 0             | ----             | ----             | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF                                 | 200-525 | Parity Aid                                     | ----             | \$ 97,467,789    | \$ 201,492,689   | \$ 316,164,258   | \$ 427,388,580   | \$ 0                                | (\$427,388,580)                    | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| GRF                                 | 200-532 | Nonpublic Administrative Cost Reimbursement    | \$ 51,327,971    | \$ 53,520,200    | \$ 55,561,342    | \$ 55,765,047    | \$ 54,063,375    | \$ 56,762,916                       | \$ 2,699,541                       | 5.0%                              | \$ 58,068,463                       | \$ 1,305,547                       | 2.3%                              |
| GRF                                 | 200-533 | School-Age Child Care                          | \$ 1,400,849     | \$ 102,087       | \$ 0             | \$ 0             | ----             | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF                                 | 200-534 | Desegregation Costs                            | \$ 7,095,107     | \$ 32,925,509    | \$ 458           | \$ 0             | ----             | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF                                 | 200-540 | Special Education Enhancements                 | \$ 132,556,391   | \$ 133,528,920   | \$ 130,906,483   | \$ 133,821,049   | \$ 129,477,586   | \$ 134,169,606                      | \$ 4,692,020                       | 3.6%                              | \$ 135,430,125                      | \$ 1,260,519                       | 0.9%                              |
| GRF                                 | 200-545 | Career-Technical Education Enhancements        | \$ 29,326,745    | \$ 23,662,201    | \$ 21,006,699    | \$ 13,079,934    | \$ 12,849,685    | \$ 10,169,442                       | (\$2,680,243)                      | -20.9%                            | \$ 9,225,569                        | (\$943,873)                        | -9.3%                             |
| GRF                                 | 200-546 | Charge-Off Supplement                          | \$ 12,735,476    | \$ 39,306,115    | \$ 36,494,973    | \$ 49,812,720    | \$ 59,199,463    | \$ 0                                | (\$59,199,463)                     | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| GRF                                 | 200-547 | Power Equalization                             | \$ 32,039,506    | \$ 52,495        | \$ 0             | \$ 0             | ----             | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF                                 | 200-550 | Foundation Funding                             | ----             | ----             | ----             | ----             | ----             | \$ 5,579,031,663                    | ----                               | N/A                               | \$ 5,709,057,366                    | \$ 130,025,703                     | 2.3%                              |
| GRF                                 | 200-551 | Reading Improvement                            | \$ 1,699,175     | ----             | \$ 0             | ----             | ----             | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF                                 | 200-552 | County MR/DD Boards Vehicle Purchases          | \$ 1,522,916     | \$ 1,410,153     | \$ 1,148,261     | \$ 0             | \$ 576,696       | \$ 0                                | (\$576,696)                        | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>            |         |  | <b>FY 2001:</b>         | <b>FY 2002:</b>         | <b>FY 2003:</b>         | <b>FY 2004:</b>         | <b>FY 2005:</b>         | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|--|---------|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|---|---|--|---|
| <b>EDU Education, Department of</b>          |         |  |                         |                         |                         |                         |                         |   |  |   |   |  |   |
| GRF  | 200-553 | County MR/DD Boards Transportation Operating   | \$ 8,114,355            | \$ 8,623,588            | \$ 8,849,536            | \$ 0                    | ----                    | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 200-558 | Emergency Loan Interest Subsidy                | \$ 5,367,627            | \$ 4,156,147            | \$ 3,304,902            | \$ 2,728,900            | \$ 2,001,804            | \$ 1,388,164                              | (\$613,640)                              | -30.7%                                  | \$ 651,404                                | (\$736,760)                              | -53.1%                                  |
| GRF  | 200-566 | Reading/Writing Improvement Classroom Grants   | \$ 25,062,720           | \$ 27,140,498           | \$ 26,476,783           | \$ 12,874,776           | \$ 10,462,342           | \$ 12,062,336                             | \$ 1,599,994                             | 15.3%                                   | \$ 12,062,336                             | \$ 0                                     | 0.0%                                    |
| GRF  | 200-570 | School Improvement Incentive Grants            | \$ 10,025,000           | \$ 837,500              | \$ 836,202              | \$ 0                    | ----                    | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 200-572 | Teacher Incentive Grants                       | \$ 624,500              | \$ 265,500              | \$ 0                    | \$ 0                    | ----                    | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 200-573 | Character Education                            | \$ 1,100,000            | ----                    | \$ 0                    | ----                    | ----                    | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 200-574 | Substance Abuse Prevention                     | \$ 2,570,000            | \$ 1,962,800            | \$ 1,618,147            | \$ 0                    | ----                    | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 200-578 | Safe and Supportive Schools                    | ----                    | ----                    | \$ 0                    | \$ 3,497,353            | \$ 3,359,886            | \$ 1,218,555                              | (\$2,141,331)                            | -63.7%                                  | \$ 1,218,555                              | \$ 0                                     | 0.0%                                    |
| GRF  | 200-580 | Bethel School Clean-Up                         | ----                    | \$ 65,000               | \$ 65,000               | \$ 0                    | ----                    | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 200-901 | Property Tax Allocation - Education            | \$ 661,412,414          | \$ 705,731,854          | \$ 736,647,353          | \$ 782,182,369          | \$ 828,384,762          | \$ 764,626,987                            | (\$63,757,775)                           | -7.7%                                   | \$ 728,793,318                            | (\$35,833,669)                           | -4.7%                                   |
| GRF  | 200-906 | Tangible Tax Exemption-Education               | \$ 66,208,453           | \$ 66,925,963           | \$ 67,610,856           | \$ 60,849,770           | \$ 54,088,685           | \$ 42,830,487                             | (\$11,258,198)                           | -20.8%                                  | \$ 32,122,865                             | (\$10,707,622)                           | -25.0%                                  |
| <b>Sub-Total General Revenue Fund</b>        |         |  | <b>\$ 6,140,315,324</b> | <b>\$ 6,727,256,836</b> | <b>\$ 6,951,307,954</b> | <b>\$ 7,206,987,897</b> | <b>\$ 7,419,369,909</b> | <b>\$ 7,479,870,773</b>                   | <b>\$ 60,500,864</b>                     | <b>0.8%</b>                             | <b>\$ 7,590,732,819</b>                   | <b>\$ 110,862,046</b>                    | <b>1.5%</b>                             |
| 138  | 200-606 | Computer Services - Operational Support        | \$ 3,580,430            | \$ 4,975,341            | \$ 6,053,815            | \$ 7,218,332            | \$ 6,870,046            | \$ 7,600,091                              | \$ 730,045                               | 10.6%                                   | \$ 7,600,091                              | \$ 0                                     | 0.0%                                    |
| 452  | 200-638 | Miscellaneous Educational Services             | \$ 362,265              | \$ 294,508              | \$ 387,027              | \$ 191,540              | \$ 265,537              | \$ 400,000                                | \$ 134,463                               | 50.6%                                   | \$ 400,000                                | \$ 0                                     | 0.0%                                    |
| 4D1  | 200-602 | Ohio Prevention/Education Resource Center      | \$ 128,418              | \$ 370,082              | \$ 827,500              | \$ 506,100              | \$ 957,900              | \$ 832,000                                | (\$125,900)                              | -13.1%                                  | \$ 832,000                                | \$ 0                                     | 0.0%                                    |
| 4L2  | 200-681 | Teacher Certification and Licensure            | \$ 4,399,677            | \$ 4,000,236            | \$ 3,973,112            | \$ 3,953,093            | \$ 4,370,211            | \$ 5,497,158                              | \$ 1,126,947                             | 25.8%                                   | \$ 5,628,332                              | \$ 131,174                               | 2.4%                                    |
| 596  | 200-656 | Ohio Career Information System                 | \$ 415,970              | \$ 434,661              | \$ 438,323              | \$ 460,208              | \$ 466,871              | \$ 529,761                                | \$ 62,890                                | 13.5%                                   | \$ 529,761                                | \$ 0                                     | 0.0%                                    |
| 5B1  | 200-651 | Child Nutrition Services                       | \$ 51,067               | \$ 197,303              | \$ 142,171              | \$ 70,813               | ----                    | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 5H3  | 200-687 | School District Solvency Assistance            | \$ 3,846,000            | \$ 1,989,988            | \$ 8,742,000            | \$ 22,825,412           | \$ 16,066,628           | \$ 18,000,000                             | \$ 1,933,372                             | 12.0%                                   | \$ 18,000,000                             | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Services Fund Group</b> |         |  | <b>\$ 12,783,827</b>    | <b>\$ 12,262,120</b>    | <b>\$ 20,563,948</b>    | <b>\$ 35,225,498</b>    | <b>\$ 28,997,193</b>    | <b>\$ 32,859,010</b>                      | <b>\$ 3,861,817</b>                      | <b>13.3%</b>                            | <b>\$ 32,990,184</b>                      | <b>\$ 131,174</b>                        | <b>0.4%</b>                             |
| 309  | 200-601 | Educationally Disadvantaged                    | \$ 11,764,820           | \$ 18,449,596           | \$ 18,270,274           | \$ 18,222,752           | \$ 14,584,260           | \$ 19,658,846                             | \$ 5,074,586                             | 34.8%                                   | \$ 19,658,846                             | \$ 0                                     | 0.0%                                    |
| 366  | 200-604 | Adult Basic Education                          | \$ 17,188,596           | \$ 17,432,788           | \$ 20,499,344           | \$ 21,039,810           | \$ 17,902,665           | \$ 18,500,000                             | \$ 597,335                               | 3.3%                                    | \$ 18,500,000                             | \$ 0                                     | 0.0%                                    |
| 367  | 200-607 | School Food Services                           | \$ 8,744,567            | \$ 10,581,675           | \$ 8,704,579            | \$ 9,422,788            | \$ 10,278,498           | \$ 11,383,637                             | \$ 1,105,139                             | 10.8%                                   | \$ 11,666,732                             | \$ 283,095                               | 2.5%                                    |
| 368  | 200-614 | Veterans' Training                             | \$ 506,460              | \$ 576,478              | \$ 558,716              | \$ 517,641              | \$ 540,319              | \$ 672,961                                | \$ 132,642                               | 24.5%                                   | \$ 691,130                                | \$ 18,169                                | 2.7%                                    |
| 369  | 200-616 | Career-Technical Education Federal Enhancement | \$ 7,352,141            | \$ 4,112,166            | \$ 8,390,141            | \$ 6,551,994            | \$ 5,264,265            | \$ 6,500,000                              | \$ 1,235,735                             | 23.5%                                   | \$ 6,500,000                              | \$ 0                                     | 0.0%                                    |
| 370  | 200-624 | Education of Exceptional Children              | \$ 1,202,380            | \$ 1,171,454            | \$ 2,164,775            | \$ 2,198,286            | \$ 1,195,146            | \$ 2,386,610                              | \$ 1,191,464                             | 99.7%                                   | \$ 2,386,610                              | \$ 0                                     | 0.0%                                    |
| 371  | 200-631 | Immigrant Education Opportunities              | \$ 988,258              | \$ 981,137              | \$ 495,745              | \$ 198,371              | \$ 243,593              | \$ 400,000                                | \$ 156,407                               | 64.2%                                   | \$ 400,000                                | \$ 0                                     | 0.0%                                    |
| 374  | 200-647 | Troops to Teachers                             | \$ 71,196               | \$ 86,096               | \$ 71,746               | \$ 187,796              | \$ 617,999              | \$ 1,600,000                              | \$ 982,001                               | 158.9%                                  | \$ 0                                      | (\$1,600,000)                            | -100.0%                                 |
| 376  | 200-653 | Job Training Partnership Act                   | \$ 1,343,617            | ----                    | \$ 0                    | ----                    | ----                    | ----                                      | ----                                     | N/A                                     | ----                                      | ----                                     | N/A                                     |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>   |         |   | <b>FY 2001:</b> | <b>FY 2002:</b> | <b>FY 2003:</b> | <b>FY 2004:</b> | <b>FY 2005:</b> | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|-------------------------------------|---------|---|-----------------|-----------------|-----------------|-----------------|-----------------|---|--|---|---|--|---|
| <b>EDU Education, Department of</b> |         |   |                 |                 |                 |                 |                 |   |  |   |   |  |   |
| 378                                 | 200-660 | Learn and Serve                             | \$ 14,943,819   | \$ 13,196,410   | \$ 3,970,420    | \$ 1,467,889    | \$ 956,667      | \$ 1,200,000                              | \$ 243,333                               | 25.4%                                   | \$ 1,200,000                              | \$ 0                                     | 0.0%                                    |
| 3AF                                 | 200-603 | School Medicaid Administrative Claims       | ----            | ----            | ----            | \$ 0            | ----            | \$ 1,000,000                              | ----                                     | N/A                                     | \$ 1,000,000                              | \$ 0                                     | 0.0%                                    |
| 3C5                                 | 200-661 | Early Childhood Education                   | \$ 18,588,983   | \$ 17,954,770   | \$ 20,835,677   | \$ 21,217,863   | \$ 21,828,553   | \$ 23,874,338                             | \$ 2,045,785                             | 9.4%                                    | \$ 23,874,338                             | \$ 0                                     | 0.0%                                    |
| 3D1                                 | 200-664 | Drug Free Schools                           | \$ 13,737,056   | \$ 12,490,673   | \$ 13,294,978   | \$ 12,594,085   | \$ 12,379,067   | \$ 13,347,966                             | \$ 968,899                               | 7.8%                                    | \$ 13,347,966                             | \$ 0                                     | 0.0%                                    |
| 3D2                                 | 200-667 | Honors Scholarship Program                  | \$ 1,296,610    | \$ 1,673,000    | \$ 1,570,008    | \$ 1,853,985    | \$ 4,037,228    | \$ 5,812,903                              | \$ 1,775,675                             | 44.0%                                   | \$ 5,833,965                              | \$ 21,062                                | 0.4%                                    |
| 3E2                                 | 200-668 | AIDS Education Project                      | ----            | ----            | \$ 0            | \$ 67           | ----            | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 3H9                                 | 200-605 | Head Start Collaboration Project            | \$ 243,635      | \$ 238,056      | \$ 94,073       | \$ 204,990      | \$ 411,989      | \$ 275,000                                | (\$136,989)                              | -33.3%                                  | \$ 275,000                                | \$ 0                                     | 0.0%                                    |
| 3L6                                 | 200-617 | Federal School Lunch                        | \$ 158,544,020  | \$ 169,651,990  | \$ 178,548,675  | \$ 186,502,818  | \$ 209,742,574  | \$ 220,256,132                            | \$ 10,513,558                            | 5.0%                                    | \$ 227,583,653                            | \$ 7,327,521                             | 3.3%                                    |
| 3L7                                 | 200-618 | Federal School Breakfast                    | \$ 33,846,571   | \$ 36,523,743   | \$ 38,709,804   | \$ 41,538,213   | \$ 51,607,275   | \$ 56,382,851                             | \$ 4,775,577                             | 9.3%                                    | \$ 58,405,608                             | \$ 2,022,757                             | 3.6%                                    |
| 3L8                                 | 200-619 | Child/Adult Food Programs                   | \$ 48,803,838   | \$ 52,840,562   | \$ 57,921,272   | \$ 59,570,746   | \$ 61,587,360   | \$ 66,590,622                             | \$ 5,003,262                             | 8.1%                                    | \$ 67,915,843                             | \$ 1,325,221                             | 2.0%                                    |
| 3L9                                 | 200-621 | Career-Technical Education Basic Grants     | \$ 43,123,892   | \$ 43,522,748   | \$ 48,268,600   | \$ 47,649,091   | \$ 47,286,257   | \$ 48,029,701                             | \$ 743,444                               | 1.6%                                    | \$ 48,029,701                             | \$ 0                                     | 0.0%                                    |
| 3M0                                 | 200-623 | ESEA Title 1A                               | \$ 323,682,944  | \$ 285,941,101  | \$ 321,638,342  | \$ 391,410,430  | \$ 384,512,879  | \$ 440,260,178                            | \$ 55,747,299                            | 14.5%                                   | \$ 461,026,070                            | \$ 20,765,892                            | 4.7%                                    |
| 3M1                                 | 200-678 | Innovative Education                        | \$ 13,675,128   | \$ 13,516,811   | \$ 14,054,445   | \$ 14,851,925   | \$ 13,277,731   | \$ 11,800,000                             | (\$1,477,731)                            | -11.1%                                  | \$ 11,800,000                             | \$ 0                                     | 0.0%                                    |
| 3M2                                 | 200-680 | Individuals with Disabilities Education Act | \$ 158,263,935  | \$ 176,829,543  | \$ 226,640,545  | \$ 288,124,038  | \$ 411,527,679  | \$ 513,058,569                            | \$ 101,530,890                           | 24.7%                                   | \$ 605,581,547                            | \$ 92,522,978                            | 18.0%                                   |
| 3N7                                 | 200-627 | School-To-Work                              | \$ 5,596,364    | \$ 1,261,383    | \$ 494,652      | \$ 0            | ----            | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 3R3                                 | 200-654 | Goals 2000                                  | \$ 21,447,976   | \$ 6,006,502    | \$ 896,815      | \$ 216,007      | \$ 1,547        | \$ 0                                      | (\$1,547)                                | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| 3S2                                 | 200-641 | Education Technology                        | \$ 13,320,001   | \$ 17,902,804   | \$ 6,664,124    | \$ 18,159,398   | \$ 20,231,594   | \$ 20,800,000                             | \$ 568,406                               | 2.8%                                    | \$ 20,800,000                             | \$ 0                                     | 0.0%                                    |
| 3T4                                 | 200-613 | Public Charter Schools                      | \$ 3,581,161    | \$ 15,928,769   | \$ 13,605,505   | \$ 15,241,842   | \$ 20,885,506   | \$ 22,000,000                             | \$ 1,114,494                             | 5.3%                                    | \$ 22,000,000                             | \$ 0                                     | 0.0%                                    |
| 3T5                                 | 200-625 | Coordinated School Health                   | \$ 11,249       | ----            | \$ 0            | ----            | ----            | ----                                      | ----                                     | N/A                                     | ----                                      | ----                                     | N/A                                     |
| 3T6                                 | 200-611 | Class Size Reduction                        | \$ 47,245,533   | \$ 60,849,889   | \$ 11,178,929   | \$ 3,028,708    | \$ 244,133      | \$ 0                                      | (\$244,133)                              | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| 3U2                                 | 200-662 | Teacher Quality Enhancement Grants          | \$ 885,552      | \$ 814,332      | \$ 351,518      | \$ 1,052,893    | \$ 595,527      | \$ 795,280                                | \$ 199,753                               | 33.5%                                   | \$ 795,280                                | \$ 0                                     | 0.0%                                    |
| 3U3                                 | 200-665 | Reading Excellence Grant Program            | \$ 11,587,216   | \$ 13,347,010   | \$ 2,414,940    | \$ 0            | \$ 163,877      | \$ 0                                      | (\$163,877)                              | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| 3U6                                 | 200-675 | Provision 2 & 3 Grant                       | \$ 195,724      | \$ 93,160       | \$ 0            | \$ 0            | ----            | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 3X5                                 | 200-684 | School Renovation/IDEA                      | ----            | ----            | \$ 12,061,228   | \$ 16,743,837   | \$ 4,912,434    | \$ 2,200,000                              | (\$2,712,434)                            | -55.2%                                  | \$ 0                                      | (\$2,200,000)                            | -100.0%                                 |
| 3Y2                                 | 200-688 | 21st Century Community Learning Ctr         | ----            | ----            | \$ 7,217,553    | \$ 15,880,676   | \$ 29,098,903   | \$ 30,681,554                             | \$ 1,582,651                             | 5.4%                                    | \$ 30,681,554                             | \$ 0                                     | 0.0%                                    |
| 3Y4                                 | 200-632 | Reading First                               | ----            | ----            | \$ 165,177      | \$ 23,083,588   | \$ 31,762,814   | \$ 50,775,637                             | \$ 19,012,823                            | 59.9%                                   | \$ 31,215,798                             | (\$19,559,839)                           | -38.5%                                  |
| 3Y5                                 | 200-634 | Community Service Grants                    | ----            | ----            | \$ 305,458      | \$ 1,515,155    | \$ 571,271      | \$ 1,000,000                              | \$ 428,729                               | 75.0%                                   | \$ 0                                      | (\$1,000,000)                            | -100.0%                                 |
| 3Y6                                 | 200-635 | Improving Teacher Quality                   | ----            | ----            | \$ 70,742,971   | \$ 97,688,454   | \$ 103,715,394  | \$ 107,000,000                            | \$ 3,284,606                             | 3.2%                                    | \$ 107,000,000                            | \$ 0                                     | 0.0%                                    |
| 3Y7                                 | 200-689 | English Language Acquisition                | ----            | ----            | \$ 2,433,854    | \$ 4,855,665    | \$ 7,042,883    | \$ 8,500,000                              | \$ 1,457,117                             | 20.7%                                   | \$ 9,000,000                              | \$ 500,000                               | 5.9%                                    |
| 3Y8                                 | 200-639 | Rural and Low Income                        | ----            | ----            | \$ 1,129,979    | \$ 1,438,327    | \$ 1,481,025    | \$ 1,700,000                              | \$ 218,975                               | 14.8%                                   | \$ 1,700,000                              | \$ 0                                     | 0.0%                                    |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                                 |         |  | <b>FY 2001:</b>         | <b>FY 2002:</b>         | <b>FY 2003:</b>         | <b>FY 2004:</b>         | <b>FY 2005:</b>         | <b>FY 2006:<br/>Appropriations:</b> | <b>\$ Change<br/>2005 to 2006:</b> | <b>% Change<br/>2005 to 2006:</b> | <b>FY 2007:<br/>Appropriations:</b> | <b>\$ Change<br/>2006 to 2007:</b> | <b>% Change<br/>2006 to 2007:</b> |
|---|---------|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| <b>EDU Education, Department of</b>                               |         |  |                         |                         |                         |                         |                         |                                     |                                    |                                   |                                     |                                    |                                   |
| 3Z2   | 200-690 | State Assessments                                      | ----                    | ----                    | \$ 10,698,229           | \$ 3,552,270            | \$ 18,050,518           | \$ 12,681,031                       | (\$5,369,487)                      | -29.7%                            | \$ 12,883,799                       | \$ 202,768                         | 1.6%                              |
| 3Z3   | 200-645 | Consolidated USDE Administration                       | ----                    | ----                    | ----                    | \$ 5,492,946            | \$ 7,598,876            | \$ 9,200,000                        | \$ 1,601,124                       | 21.1%                             | \$ 9,200,000                        | \$ 0                               | 0.0%                              |
| <b>Sub-Total Federal Special Revenue Fund Group</b>               |         |  | <b>\$ 981,783,239</b>   | <b>\$ 993,974,645</b>   | <b>\$ 1,125,063,091</b> | <b>\$ 1,333,275,344</b> | <b>\$ 1,516,138,306</b> | <b>\$ 1,730,323,816</b>             | <b>\$ 214,185,510</b>              | <b>14.1%</b>                      | <b>\$ 1,830,953,440</b>             | <b>\$ 100,629,624</b>              | <b>5.8%</b>                       |
| 454   | 200-610 | Guidance & Testing                                     | \$ 434,712              | \$ 481,341              | \$ 192,794              | \$ 161,105              | \$ 281,199              | \$ 400,000                          | \$ 118,801                         | 42.2%                             | \$ 400,000                          | \$ 0                               | 0.0%                              |
| 455   | 200-608 | Commodity Foods  | \$ 8,408,290            | \$ 9,646,991            | \$ 12,777,743           | \$ 17,534,994           | \$ 16,656,368           | \$ 24,000,000                       | \$ 7,343,632                       | 44.1%                             | \$ 24,000,000                       | \$ 0                               | 0.0%                              |
| 4M4   | 200-637 | Emergency Services<br>Telecommunications Training      | \$ 20,366               | ----                    | \$ 0                    | ----                    | ----                    | ----                                | ----                               | N/A                               | ----                                | ----                               | N/A                               |
| 4R7   | 200-695 | Indirect Operational Support                           | \$ 2,622,415            | \$ 3,525,941            | \$ 4,025,064            | \$ 3,918,828            | \$ 4,911,291            | \$ 5,382,864                        | \$ 471,573                         | 9.6%                              | \$ 5,449,748                        | \$ 66,884                          | 1.2%                              |
| 4V7   | 200-633 | Interagency Operational Support                        | \$ 445,158              | \$ 472,554              | \$ 258,576              | \$ 128,062              | \$ 185,201              | \$ 500,000                          | \$ 314,799                         | 170.0%                            | \$ 500,000                          | \$ 0                               | 0.0%                              |
| 598   | 200-659 | Auxiliary Services Reimbursement                       | \$ 1,493,484            | \$ 1,144,208            | \$ 1,227,792            | \$ 1,104,135            | \$ 1,095,470            | \$ 1,328,910                        | \$ 233,440                         | 21.3%                             | \$ 1,328,910                        | \$ 0                               | 0.0%                              |
| 5BB   | 200-696 | State Action for Education Leadership                  | ----                    | ----                    | ----                    | ----                    | \$ 474,876              | \$ 1,200,000                        | \$ 725,124                         | 152.7%                            | \$ 1,200,000                        | \$ 0                               | 0.0%                              |
| 5BJ   | 200-626 | Half-Mill Maintenance Equalization                     | ----                    | ----                    | ----                    | ----                    | ----                    | \$ 0                                | ----                               | N/A                               | \$ 10,700,000                       | \$ 10,700,000                      | N/A                               |
| 5U2   | 200-685 | National Education Statistics                          | ----                    | ----                    | \$ 78,619               | \$ 130,098              | \$ 156,983              | \$ 300,000                          | \$ 143,017                         | 91.1%                             | \$ 300,000                          | \$ 0                               | 0.0%                              |
| 5W2   | 200-663 | Early Learning Initiative                              | ----                    | ----                    | \$ 0                    | \$ 47,411,106           | \$ 44,151,453           | \$ 106,580,000                      | \$ 62,428,547                      | 141.4%                            | \$ 127,456,000                      | \$ 20,876,000                      | 19.6%                             |
| 620   | 200-615 | Educational Improvement Grants                         | \$ 682,011              | \$ 486,255              | \$ 855,577              | \$ 778,341              | \$ 284,195              | \$ 1,000,000                        | \$ 715,805                         | 251.9%                            | \$ 1,000,000                        | \$ 0                               | 0.0%                              |
| <b>Sub-Total State Special Revenue Fund Group</b>                 |         |  | <b>\$ 14,106,437</b>    | <b>\$ 15,757,289</b>    | <b>\$ 19,416,165</b>    | <b>\$ 71,166,669</b>    | <b>\$ 68,197,036</b>    | <b>\$ 140,691,774</b>               | <b>\$ 72,494,738</b>               | <b>106.3%</b>                     | <b>\$ 172,334,658</b>               | <b>\$ 31,642,884</b>               | <b>22.5%</b>                      |
| 017   | 200-612 | Foundation Funding                                     | \$ 628,967,000          | \$ 604,000,000          | \$ 637,000,000          | \$ 606,123,500          | \$ 606,195,300          | \$ 606,208,300                      | \$ 13,000                          | 0.0%                              | \$ 606,296,800                      | \$ 88,500                          | 0.0%                              |
| 017   | 200-682 | Lease Rental Payment Reimbursement                     | \$ 59,486,000           | \$ 29,722,100           | \$ 35,722,600           | \$ 31,776,500           | \$ 31,704,700           | \$ 31,691,700                       | (\$13,000)                         | 0.0%                              | \$ 31,603,200                       | (\$88,500)                         | -0.3%                             |
| 017   | 200-694 | Bus Purchase One-Time Supplement                       | \$ 110,536              | ----                    | \$ 0                    | ----                    | ----                    | ----                                | ----                               | N/A                               | ----                                | ----                               | N/A                               |
| 020   | 200-620 | Vocational School Building Assistance                  | \$ 1,650,000            | \$ 1,207,564            | \$ 800,000              | \$ 3,000,000            | \$ 1,000,000            | \$ 0                                | (\$1,000,000)                      | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| <b>Sub-Total Lottery Profits/Education Fund Group</b>             |         |  | <b>\$ 690,213,536</b>   | <b>\$ 634,929,664</b>   | <b>\$ 673,522,600</b>   | <b>\$ 640,900,000</b>   | <b>\$ 638,900,000</b>   | <b>\$ 637,900,000</b>               | <b>(\$1,000,000)</b>               | <b>-0.2%</b>                      | <b>\$ 637,900,000</b>               | <b>\$ 0</b>                        | <b>0.0%</b>                       |
| 047   | 200-909 | School District Property Tax<br>Replacement - Business | ----                    | ----                    | ----                    | ----                    | ----                    | \$ 49,350,000                       | ----                               | N/A                               | \$ 369,054,000                      | \$ 319,704,000                     | 647.8%                            |
| 053   | 200-900 | School District Property Tax<br>Replacement - Utility  | ----                    | \$ 99,000,108           | \$ 106,853,446          | \$ 108,710,848          | \$ 116,520,891          | \$ 116,647,522                      | \$ 126,631                         | 0.1%                              | \$ 101,647,522                      | (\$15,000,000)                     | -12.9%                            |
| <b>Sub-Total Revenue Distribution Fund Group</b>                  |         |  | <b>----</b>             | <b>\$ 99,000,108</b>    | <b>\$ 106,853,446</b>   | <b>\$ 108,710,848</b>   | <b>\$ 116,520,891</b>   | <b>\$ 165,997,522</b>               | <b>\$ 49,476,631</b>               | <b>42.5%</b>                      | <b>\$ 470,701,522</b>               | <b>\$ 304,704,000</b>              | <b>183.6%</b>                     |
| <b>Subtotal All Budget Fund Groups - OTHER</b>                    |         |  | <b>\$ 7,839,202,363</b> | <b>\$ 8,483,180,662</b> | <b>\$ 8,896,727,204</b> | <b>\$ 9,396,266,256</b> | <b>\$ 9,788,123,335</b> | <b>\$ 10,187,642,895</b>            | <b>\$ 399,519,560</b>              | <b>4.1%</b>                       | <b>\$ 10,735,612,623</b>            | <b>\$ 547,969,728</b>              | <b>5.4%</b>                       |
| <b>Education, Department of Total</b>                             |         |  | <b>\$ 7,839,202,363</b> | <b>\$ 8,483,180,662</b> | <b>\$ 8,896,727,204</b> | <b>\$ 9,396,266,256</b> | <b>\$ 9,788,123,335</b> | <b>\$ 10,187,642,895</b>            | <b>\$ 399,519,560</b>              | <b>4.1%</b>                       | <b>\$ 10,735,612,623</b>            | <b>\$ 547,969,728</b>              | <b>5.4%</b>                       |
| <b>OEB Ohio Educational Telecommunications Network Commission</b> |         |  |                         |                         |                         |                         |                         |                                     |                                    |                                   |                                     |                                    |                                   |
| GRF   | 374-100 | Personal Services                                      | \$ 1,688,926            | \$ 1,519,034            | \$ 1,364,245            | \$ 1,297,799            | \$ 1,262,965            | \$ 0                                | (\$1,262,965)                      | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| GRF   | 374-200 | Maintenance  | \$ 737,354              | \$ 890,800              | \$ 646,210              | \$ 784,092              | \$ 825,969              | \$ 0                                | (\$825,969)                        | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                                 |         |  | <b>FY 2001:</b>      | <b>FY 2002:</b>      | <b>FY 2003:</b>      | <b>FY 2004:</b>     | <b>FY 2005:</b>     | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|---|---------|--|----------------------|----------------------|----------------------|---------------------|---------------------|---|--|---|---|--|---|
| <b>OEB Ohio Educational Telecommunications Network Commission</b> |         |  |                      |                      |                      |                     |                     |   |  |   |   |  |   |
| GRF   | 374-300 | Equipment  | \$ 21,632            | \$ 46,654            | \$ 27,793            | \$ 67,756           | \$ 115,062          | \$ 0                                      | (\$115,062)                              | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF   | 374-401 | Statehouse News Bureau                             | \$ 263,723           | \$ 234,414           | \$ 200,279           | \$ 249,600          | \$ 244,400          | \$ 0                                      | (\$244,400)                              | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF   | 374-402 | Ohio Government Telecommunications Studio          | ----                 | \$ 297,997           | \$ 762,146           | \$ 731,660          | \$ 716,417          | \$ 0                                      | (\$716,417)                              | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF   | 374-403 | Ohio SONET   | ----                 | ----                 | \$ 1,999,975         | \$ 1,176,687        | \$ 2,329,568        | \$ 0                                      | (\$2,329,568)                            | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF   | 374-404 | Telecommunications Operating Subsidy               | \$ 5,490,552         | \$ 4,786,970         | \$ 4,087,528         | \$ 3,761,015        | \$ 3,630,838        | \$ 0                                      | (\$3,630,838)                            | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total General Revenue Fund</b>                             |         |  | <b>\$ 8,202,186</b>  | <b>\$ 7,775,868</b>  | <b>\$ 9,088,176</b>  | <b>\$ 8,068,609</b> | <b>\$ 9,125,219</b> | <b>\$ 0</b>                               | <b>(\$9,125,219)</b>                     | <b>-100.0%</b>                          | <b>\$ 0</b>                               | <b>\$ 0</b>                              | <b>N/A</b>                              |
| 4F3   | 374-603 | Affiliate Services                                 | \$ 2,043,864         | \$ 2,387,769         | \$ 2,294,087         | \$ 1,327,901        | \$ 576,708          | \$ 0                                      | (\$576,708)                              | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| 4T2   | 374-605 | Government Television/Telecommunications Operating | ----                 | \$ 5,510             | \$ 149,865           | \$ 150,000          | \$ 250,000          | \$ 0                                      | (\$250,000)                              | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total General Services Fund Group</b>                      |         |  | <b>\$ 2,043,864</b>  | <b>\$ 2,393,279</b>  | <b>\$ 2,443,952</b>  | <b>\$ 1,477,901</b> | <b>\$ 826,708</b>   | <b>\$ 0</b>                               | <b>(\$826,708)</b>                       | <b>-100.0%</b>                          | <b>\$ 0</b>                               | <b>\$ 0</b>                              | <b>N/A</b>                              |
| <b>Subtotal All Budget Fund Groups - OTHER</b>                    |         |  | <b>\$ 10,246,051</b> | <b>\$ 10,169,147</b> | <b>\$ 11,532,128</b> | <b>\$ 9,546,510</b> | <b>\$ 9,951,927</b> | <b>\$ 0</b>                               | <b>(\$9,951,927)</b>                     | <b>-100.0%</b>                          | <b>\$ 0</b>                               | <b>\$ 0</b>                              | <b>N/A</b>                              |
| <b>Ohio Educational Telecommunications Network Com</b>            |         |  | <b>\$ 10,246,051</b> | <b>\$ 10,169,147</b> | <b>\$ 11,532,128</b> | <b>\$ 9,546,510</b> | <b>\$ 9,951,927</b> | <b>\$ 0</b>                               | <b>(\$9,951,927)</b>                     | <b>-100.0%</b>                          | <b>\$ 0</b>                               | <b>\$ 0</b>                              | <b>N/A</b>                              |
| <b>ELC Ohio Elections Commission</b>                              |         |  |                      |                      |                      |                     |                     |   |  |   |   |  |   |
| GRF   | 051-321 | Operating Expenses                                 | \$ 433,299           | \$ 277,494           | \$ 296,065           | \$ 293,828          | \$ 295,941          | \$ 411,623                                | \$ 115,682                               | 39.1%                                   | \$ 411,623                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Revenue Fund</b>                             |         |  | <b>\$ 433,299</b>    | <b>\$ 277,494</b>    | <b>\$ 296,065</b>    | <b>\$ 293,828</b>   | <b>\$ 295,941</b>   | <b>\$ 411,623</b>                         | <b>\$ 115,682</b>                        | <b>39.1%</b>                            | <b>\$ 411,623</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 4P2   | 051-601 | Ohio Elections Commission Fund                     | \$ 116,756           | \$ 296,319           | \$ 308,174           | \$ 314,737          | \$ 348,648          | \$ 225,000                                | (\$123,648)                              | -35.5%                                  | \$ 225,000                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Services Fund Group</b>                      |         |  | <b>\$ 116,756</b>    | <b>\$ 296,319</b>    | <b>\$ 308,174</b>    | <b>\$ 314,737</b>   | <b>\$ 348,648</b>   | <b>\$ 225,000</b>                         | <b>(\$123,648)</b>                       | <b>-35.5%</b>                           | <b>\$ 225,000</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>                    |         |  | <b>\$ 550,055</b>    | <b>\$ 573,813</b>    | <b>\$ 604,239</b>    | <b>\$ 608,565</b>   | <b>\$ 644,590</b>   | <b>\$ 636,623</b>                         | <b>(\$7,967)</b>                         | <b>-1.2%</b>                            | <b>\$ 636,623</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Ohio Elections Commission Total</b>                            |         |  | <b>\$ 550,055</b>    | <b>\$ 573,813</b>    | <b>\$ 604,239</b>    | <b>\$ 608,565</b>   | <b>\$ 644,590</b>   | <b>\$ 636,623</b>                         | <b>(\$7,967)</b>                         | <b>-1.2%</b>                            | <b>\$ 636,623</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>FUN Embalmers and Funeral Directors, State Board of</b>        |         |  |                      |                      |                      |                     |                     |   |  |   |   |  |   |
| 4K9   | 881-609 | Operating Expenses                                 | \$ 439,420           | \$ 475,335           | \$ 505,321           | \$ 499,150          | \$ 567,448          | \$ 598,933                                | \$ 31,485                                | 5.5%                                    | \$ 0                                      | (\$598,933)                              | -100.0%                                 |
| <b>Sub-Total General Services Fund Group</b>                      |         |  | <b>\$ 439,420</b>    | <b>\$ 475,335</b>    | <b>\$ 505,321</b>    | <b>\$ 499,150</b>   | <b>\$ 567,448</b>   | <b>\$ 598,933</b>                         | <b>\$ 31,485</b>                         | <b>5.5%</b>                             | <b>\$ 0</b>                               | <b>(\$598,933)</b>                       | <b>-100.0%</b>                          |
| <b>Subtotal All Budget Fund Groups - OTHER</b>                    |         |  | <b>\$ 439,420</b>    | <b>\$ 475,335</b>    | <b>\$ 505,321</b>    | <b>\$ 499,150</b>   | <b>\$ 567,448</b>   | <b>\$ 598,933</b>                         | <b>\$ 31,485</b>                         | <b>5.5%</b>                             | <b>\$ 0</b>                               | <b>(\$598,933)</b>                       | <b>-100.0%</b>                          |
| <b>Embalmers and Funeral Directors, State Board of Tota</b>       |         |  | <b>\$ 439,420</b>    | <b>\$ 475,335</b>    | <b>\$ 505,321</b>    | <b>\$ 499,150</b>   | <b>\$ 567,448</b>   | <b>\$ 598,933</b>                         | <b>\$ 31,485</b>                         | <b>5.5%</b>                             | <b>\$ 0</b>                               | <b>(\$598,933)</b>                       | <b>-100.0%</b>                          |



**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                    |         |  | <b>FY 2001:</b>     | <b>FY 2002:</b>     | <b>FY 2003:</b>     | <b>FY 2004:</b>     | <b>FY 2005:</b>     | <b>FY 2006:<br/>Appropriations:</b> | <b>\$ Change<br/>2005 to 2006:</b> | <b>% Change<br/>2005 to 2006:</b> | <b>FY 2007:<br/>Appropriations:</b> | <b>\$ Change<br/>2006 to 2007:</b> | <b>% Change<br/>2006 to 2007:</b> |
|--|---------|--|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------------------|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| <b>ERB Employment Relations Board, State</b>         |         |  |                     |                     |                     |                     |                     |                                     |                                    |                                   |                                     |                                    |                                   |
| GRF  | 125-321 | Operating Expenses                       | \$ 3,499,301        | \$ 3,291,722        | \$ 3,149,366        | \$ 3,087,838        | \$ 3,031,994        | \$ 3,265,397                        | \$ 233,403                         | 7.7%                              | \$ 3,363,359                        | \$ 97,962                          | 3.0%                              |
| <b>Sub-Total General Revenue Fund</b>                |         |  | <b>\$ 3,499,301</b> | <b>\$ 3,291,722</b> | <b>\$ 3,149,366</b> | <b>\$ 3,087,838</b> | <b>\$ 3,031,994</b> | <b>\$ 3,265,397</b>                 | <b>\$ 233,403</b>                  | <b>7.7%</b>                       | <b>\$ 3,363,359</b>                 | <b>\$ 97,962</b>                   | <b>3.0%</b>                       |
| 572  | 125-603 | Training and Publications                | \$ 49,025           | \$ 55,440           | \$ 151,735          | \$ 32,279           | \$ 32,419           | \$ 75,541                           | \$ 43,122                          | 133.0%                            | \$ 75,541                           | \$ 0                               | 0.0%                              |
| <b>Sub-Total General Services Fund Group</b>         |         |  | <b>\$ 49,025</b>    | <b>\$ 55,440</b>    | <b>\$ 151,735</b>   | <b>\$ 32,279</b>    | <b>\$ 32,419</b>    | <b>\$ 75,541</b>                    | <b>\$ 43,122</b>                   | <b>133.0%</b>                     | <b>\$ 75,541</b>                    | <b>\$ 0</b>                        | <b>0.0%</b>                       |
| <b>Subtotal All Budget Fund Groups - OTHER</b>       |         |  | <b>\$ 3,548,326</b> | <b>\$ 3,347,162</b> | <b>\$ 3,301,101</b> | <b>\$ 3,120,117</b> | <b>\$ 3,064,413</b> | <b>\$ 3,340,938</b>                 | <b>\$ 276,525</b>                  | <b>9.0%</b>                       | <b>\$ 3,438,900</b>                 | <b>\$ 97,962</b>                   | <b>2.9%</b>                       |
| <b>Employment Relations Board, State Total</b>       |         |  | <b>\$ 3,548,326</b> | <b>\$ 3,347,162</b> | <b>\$ 3,301,101</b> | <b>\$ 3,120,117</b> | <b>\$ 3,064,413</b> | <b>\$ 3,340,938</b>                 | <b>\$ 276,525</b>                  | <b>9.0%</b>                       | <b>\$ 3,438,900</b>                 | <b>\$ 97,962</b>                   | <b>2.9%</b>                       |
| <b>BES Employment Services, Bureau of</b>            |         |  |                     |                     |                     |                     |                     |                                     |                                    |                                   |                                     |                                    |                                   |
| GRF  | 795-408 | Labor Market Projections                 | \$ 111              | ----                | \$ 0                | ----                | ----                | ----                                | ----                               | N/A                               | ----                                | ----                               | N/A                               |
| GRF  | 795-410 | Women's Programs                         | \$ 1,488            | ----                | \$ 0                | ----                | ----                | ----                                | ----                               | N/A                               | ----                                | ----                               | N/A                               |
| <b>Sub-Total General Revenue Fund</b>                |         |  | <b>\$ 1,599</b>     | <b>----</b>         | <b>\$ 0</b>         | <b>----</b>         | <b>----</b>         | <b>----</b>                         | <b>----</b>                        | <b>N/A</b>                        | <b>----</b>                         | <b>----</b>                        | <b>N/A</b>                        |
| 331  | 795-601 | Federal Operating                        | \$ 2,692,552        | ----                | \$ 0                | ----                | ----                | ----                                | ----                               | N/A                               | ----                                | ----                               | N/A                               |
| 365  | 795-602 | Job Training Program                     | \$ 35,670           | ----                | \$ 0                | ----                | ----                | ----                                | ----                               | N/A                               | ----                                | ----                               | N/A                               |
| <b>Sub-Total Federal Special Revenue Fund Group</b>  |         |  | <b>\$ 2,728,222</b> | <b>----</b>         | <b>\$ 0</b>         | <b>----</b>         | <b>----</b>         | <b>----</b>                         | <b>----</b>                        | <b>N/A</b>                        | <b>----</b>                         | <b>----</b>                        | <b>N/A</b>                        |
| 4A9  | 795-607 | Unemployment Compensation Administration | \$ 57,413           | ----                | \$ 0                | ----                | ----                | ----                                | ----                               | N/A                               | ----                                | ----                               | N/A                               |
| <b>Sub-Total State Special Revenue Fund Group</b>    |         |  | <b>\$ 57,413</b>    | <b>----</b>         | <b>\$ 0</b>         | <b>----</b>         | <b>----</b>         | <b>----</b>                         | <b>----</b>                        | <b>N/A</b>                        | <b>----</b>                         | <b>----</b>                        | <b>N/A</b>                        |
| <b>Subtotal All Budget Fund Groups - OTHER</b>       |         |  | <b>\$ 2,787,234</b> | <b>----</b>         | <b>\$ 0</b>         | <b>----</b>         | <b>----</b>         | <b>----</b>                         | <b>----</b>                        | <b>N/A</b>                        | <b>----</b>                         | <b>----</b>                        | <b>N/A</b>                        |
| <b>Employment Services, Bureau of Total</b>          |         |  | <b>\$ 2,787,234</b> | <b>----</b>         | <b>\$ 0</b>         | <b>----</b>         | <b>----</b>         | <b>----</b>                         | <b>----</b>                        | <b>N/A</b>                        | <b>----</b>                         | <b>----</b>                        | <b>N/A</b>                        |
| <b>ENG Engineers and Surveyors, State Board of</b>   |         |  |                     |                     |                     |                     |                     |                                     |                                    |                                   |                                     |                                    |                                   |
| 4K9  | 892-609 | Operating Expenses                       | \$ 769,091          | \$ 905,627          | \$ 964,899          | \$ 1,040,455        | \$ 868,048          | \$ 1,058,881                        | \$ 190,833                         | 22.0%                             | \$ 1,058,881                        | \$ 0                               | 0.0%                              |
| <b>Sub-Total General Services Fund Group</b>         |         |  | <b>\$ 769,091</b>   | <b>\$ 905,627</b>   | <b>\$ 964,899</b>   | <b>\$ 1,040,455</b> | <b>\$ 868,048</b>   | <b>\$ 1,058,881</b>                 | <b>\$ 190,833</b>                  | <b>22.0%</b>                      | <b>\$ 1,058,881</b>                 | <b>\$ 0</b>                        | <b>0.0%</b>                       |
| <b>Subtotal All Budget Fund Groups - OTHER</b>       |         |  | <b>\$ 769,091</b>   | <b>\$ 905,627</b>   | <b>\$ 964,899</b>   | <b>\$ 1,040,455</b> | <b>\$ 868,048</b>   | <b>\$ 1,058,881</b>                 | <b>\$ 190,833</b>                  | <b>22.0%</b>                      | <b>\$ 1,058,881</b>                 | <b>\$ 0</b>                        | <b>0.0%</b>                       |
| <b>Engineers and Surveyors, State Board of Total</b> |         |  | <b>\$ 769,091</b>   | <b>\$ 905,627</b>   | <b>\$ 964,899</b>   | <b>\$ 1,040,455</b> | <b>\$ 868,048</b>   | <b>\$ 1,058,881</b>                 | <b>\$ 190,833</b>                  | <b>22.0%</b>                      | <b>\$ 1,058,881</b>                 | <b>\$ 0</b>                        | <b>0.0%</b>                       |
| <b>EPA Environmental Protection Agency</b>           |         |  |                     |                     |                     |                     |                     |                                     |                                    |                                   |                                     |                                    |                                   |
| GRF  | 715-403 | Clean Ohio                               | ----                | \$ 217,944          | \$ 565,599          | \$ 706,434          | \$ 737,703          | \$ 92,707                           | (\$644,996)                        | -87.4%                            | \$ 0                                | (\$92,707)                         | -100.0%                           |



**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>            |         |  | <b>FY 2001:</b>      | <b>FY 2002:</b>      | <b>FY 2003:</b>      | <b>FY 2004:</b>      | <b>FY 2005:</b>      | <b>FY 2006:<br/>Appropriations:</b> | <b>\$ Change<br/>2005 to 2006:</b> | <b>% Change<br/>2005 to 2006:</b> | <b>FY 2007:<br/>Appropriations:</b> | <b>\$ Change<br/>2006 to 2007:</b> | <b>% Change<br/>2006 to 2007:</b> |
|--|---------|--|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------------------------|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| <b>EPA Environmental Protection Agency</b>   |         |  |                      |                      |                      |                      |                      |                                     |                                    |                                   |                                     |                                    |                                   |
| GRF  | 715-501 | Local Air Pollution Control            | \$ 1,331,940         | \$ 1,263,030         | \$ 1,178,818         | \$ 1,075,083         | \$ 1,026,369         | \$ 128,297                          | (\$898,072)                        | -87.5%                            | \$ 0                                | (\$128,297)                        | -100.0%                           |
| GRF  | 716-321 | Central Administration                 | \$ 3,377,685         | \$ 16,205            | \$ 0                 | \$ 0                 | ----                 | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF  | 717-321 | Surface Water                          | \$ 8,954,487         | \$ 9,209,457         | \$ 9,408,806         | \$ 8,940,839         | \$ 8,803,685         | \$ 1,112,342                        | (\$7,691,343)                      | -87.4%                            | \$ 0                                | (\$1,112,342)                      | -100.0%                           |
| GRF  | 718-321 | Groundwater                            | \$ 1,129,161         | \$ 1,321,747         | \$ 1,315,038         | \$ 1,152,502         | \$ 1,070,600         | \$ 136,719                          | (\$933,881)                        | -87.2%                            | \$ 0                                | (\$136,719)                        | -100.0%                           |
| GRF  | 719-321 | Air Pollution Control                  | \$ 2,641,942         | \$ 2,623,948         | \$ 2,606,998         | \$ 2,439,981         | \$ 2,390,183         | \$ 311,494                          | (\$2,078,689)                      | -87.0%                            | \$ 0                                | (\$311,494)                        | -100.0%                           |
| GRF  | 721-321 | Drinking Water                         | \$ 2,878,284         | \$ 2,818,150         | \$ 2,713,163         | \$ 2,604,438         | \$ 2,518,693         | \$ 318,783                          | (\$2,199,910)                      | -87.3%                            | \$ 0                                | (\$318,783)                        | -100.0%                           |
| GRF  | 723-321 | Hazardous Waste                        | \$ 268,187           | \$ 107,370           | \$ 119,086           | \$ 105,777           | \$ 99,947            | \$ 12,606                           | (\$87,341)                         | -87.4%                            | \$ 0                                | (\$12,606)                         | -100.0%                           |
| GRF  | 724-321 | Pollution Prevention                   | \$ 784,357           | \$ 929,679           | \$ 770,169           | \$ 716,219           | \$ 691,423           | \$ 87,538                           | (\$603,885)                        | -87.3%                            | \$ 0                                | (\$87,538)                         | -100.0%                           |
| GRF  | 725-321 | Laboratory                             | \$ 1,173,539         | \$ 1,307,939         | \$ 1,336,002         | \$ 1,238,526         | \$ 1,207,756         | \$ 152,043                          | (\$1,055,713)                      | -87.4%                            | \$ 0                                | (\$152,043)                        | -100.0%                           |
| GRF  | 726-321 | Corrective Actions                     | \$ 1,532,145         | \$ 1,799,983         | \$ 1,812,750         | \$ 1,238,391         | \$ 1,191,230         | \$ 147,473                          | (\$1,043,757)                      | -87.6%                            | \$ 0                                | (\$147,473)                        | -100.0%                           |
| GRF  | 728-321 | Environmental Financial Assist         | \$ 30,137            | ----                 | \$ 0                 | ----                 | ----                 | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF  | 729-321 | Solid and Infectious Waste             | \$ 72,766            | ----                 | \$ 0                 | ----                 | ----                 | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| <b>Sub-Total General Revenue Fund</b>        |         |  | <b>\$ 24,174,630</b> | <b>\$ 21,615,452</b> | <b>\$ 21,826,429</b> | <b>\$ 20,218,190</b> | <b>\$ 19,737,588</b> | <b>\$ 2,500,002</b>                 | <b>(\$17,237,586)</b>              | <b>-87.3%</b>                     | <b>\$ 0</b>                         | <b>(\$2,500,002)</b>               | <b>-100.0%</b>                    |
| 199  | 715-602 | Laboratory Services                    | \$ 776,768           | \$ 913,935           | \$ 829,485           | \$ 948,820           | \$ 946,458           | \$ 1,078,348                        | \$ 131,890                         | 13.9%                             | \$ 1,083,574                        | \$ 5,226                           | 0.5%                              |
| 219  | 715-604 | Central Support Indirect               | ----                 | \$ 13,256,831        | \$ 14,266,874        | \$ 14,284,290        | \$ 14,567,087        | \$ 15,804,913                       | \$ 1,237,826                       | 8.5%                              | \$ 16,345,805                       | \$ 540,892                         | 3.4%                              |
| 491  | 715-665 | Moving Expenses                        | \$ 28,687            | ----                 | \$ 0                 | ----                 | ----                 | ----                                | ----                               | N/A                               | ----                                | ----                               | N/A                               |
| 4A1  | 715-640 | Operating Expenses                     | \$ 3,508,454         | \$ 2,482,418         | \$ 2,804,332         | \$ 3,039,919         | \$ 2,902,893         | \$ 3,369,731                        | \$ 466,838                         | 16.1%                             | \$ 3,369,731                        | \$ 0                               | 0.0%                              |
| <b>Sub-Total General Services Fund Group</b> |         |  | <b>\$ 4,313,909</b>  | <b>\$ 16,653,184</b> | <b>\$ 17,900,691</b> | <b>\$ 18,273,029</b> | <b>\$ 18,416,438</b> | <b>\$ 20,252,992</b>                | <b>\$ 1,836,554</b>                | <b>10.0%</b>                      | <b>\$ 20,799,110</b>                | <b>\$ 546,118</b>                  | <b>2.7%</b>                       |
| 352  | 715-611 | Wastewater Pollution                   | \$ 193,342           | \$ 140,533           | \$ 383,342           | \$ 264,441           | \$ 430,133           | \$ 525,000                          | \$ 94,867                          | 22.1%                             | \$ 530,000                          | \$ 5,000                           | 1.0%                              |
| 353  | 715-612 | Public Water Supply                    | \$ 2,690,595         | \$ 2,416,755         | \$ 2,446,852         | \$ 2,666,211         | \$ 2,600,671         | \$ 3,384,959                        | \$ 784,288                         | 30.2%                             | \$ 3,388,619                        | \$ 3,660                           | 0.1%                              |
| 354  | 715-614 | Hazardous Waste Management-Federal     | \$ 5,050,549         | \$ 3,898,777         | \$ 3,844,828         | \$ 4,039,092         | \$ 5,288,046         | \$ 4,203,891                        | (\$1,084,155)                      | -20.5%                            | \$ 4,203,891                        | \$ 0                               | 0.0%                              |
| 356  | 715-616 | Indirect Costs                         | \$ 3,528,972         | \$ 94,066            | \$ 0                 | \$ 0                 | ----                 | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| 357  | 715-619 | Air Pollution Control-Federal          | \$ 4,906,922         | \$ 5,124,407         | \$ 5,159,034         | \$ 6,208,316         | \$ 4,695,992         | \$ 6,966,337                        | \$ 2,270,345                       | 48.3%                             | \$ 7,243,950                        | \$ 277,613                         | 4.0%                              |
| 362  | 715-605 | Underground Injection Control-Federal  | \$ 106,227           | \$ 109,049           | \$ 105,135           | \$ 101,833           | \$ 101,663           | \$ 111,874                          | \$ 10,211                          | 10.0%                             | \$ 111,874                          | \$ 0                               | 0.0%                              |
| 363  | 715-610 | Construction Grants                    | ----                 | \$ 11,518            | \$ 0                 | \$ 0                 | ----                 | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| 3F2  | 715-630 | Revolving Loan Fund-Operating          | \$ 2,881,955         | \$ 11,101            | \$ 36,092            | \$ 31,848            | \$ 30,552            | \$ 152,021                          | \$ 121,469                         | 397.6%                            | \$ 293,129                          | \$ 141,108                         | 92.8%                             |
| 3F3  | 715-632 | Federally Supported Cleanup & Response | \$ 2,251,677         | \$ 2,563,191         | \$ 1,932,840         | \$ 2,413,686         | \$ 2,422,285         | \$ 2,792,648                        | \$ 370,363                         | 15.3%                             | \$ 2,777,648                        | (\$15,000)                         | -0.5%                             |
| 3F4  | 715-633 | Water Quality Management               | \$ 776,622           | \$ 680,952           | \$ 648,945           | \$ 765,481           | \$ 758,514           | \$ 710,000                          | (\$48,514)                         | -6.4%                             | \$ 710,000                          | \$ 0                               | 0.0%                              |
| 3F5  | 715-641 | Nonpoint Source Pollution Management   | \$ 4,611,897         | \$ 4,763,587         | \$ 5,241,523         | \$ 4,998,229         | \$ 6,023,335         | \$ 7,815,000                        | \$ 1,791,665                       | 29.7%                             | \$ 7,810,000                        | (\$5,000)                          | -0.1%                             |
| 3J1  | 715-620 | Urban Stormwater                       | \$ 339,805           | \$ 386,202           | \$ 363,052           | \$ 311,827           | \$ 384,418           | \$ 706,000                          | \$ 321,582                         | 83.7%                             | \$ 710,000                          | \$ 4,000                           | 0.6%                              |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                   |         |                                     | <b>FY 2001:</b>      | <b>FY 2002:</b>      | <b>FY 2003:</b>      | <b>FY 2004:</b>      | <b>FY 2005:</b>      | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|---|---------|-------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---|--|---|---|--|---|
| <b>EPA Environmental Protection Agency</b>          |         |                                     |                      |                      |                      |                      |                      |   |  |   |   |  |   |
| 3J5   | 715-615 | Maumee River                        | \$ 89,114            | \$ 74,698            | \$ 0                 | \$ 0                 | ----                 | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 3K2   | 715-628 | Clean Water Act 106                 | \$ 3,469,522         | \$ 4,078,897         | \$ 4,084,321         | \$ 4,407,155         | \$ 4,331,951         | \$ 4,723,845                              | \$ 391,894                               | 9.0%                                    | \$ 5,023,846                              | \$ 300,001                               | 6.4%                                    |
| 3K4   | 715-634 | DOD Monitoring and Oversight        | \$ 632,091           | \$ 726,129           | \$ 728,216           | \$ 899,151           | \$ 626,578           | \$ 1,450,333                              | \$ 823,755                               | 131.5%                                  | \$ 1,450,333                              | \$ 0                                     | 0.0%                                    |
| 3K6   | 715-639 | Remedial Action Plan                | \$ 498,215           | \$ 313,657           | \$ 383,196           | \$ 390,684           | \$ 248,834           | \$ 320,000                                | \$ 71,166                                | 28.6%                                   | \$ 319,000                                | (\$1,000)                                | -0.3%                                   |
| 3M5   | 715-652 | Haz Mat Transport Uniform Safety    | \$ 6,951             | \$ 807               | \$ 0                 | \$ 0                 | ----                 | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 3N1   | 715-655 | Pollution Prevention Grants         | ----                 | \$ 5,594             | \$ 73,311            | \$ 10,172            | ----                 | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 3N4   | 715-657 | DOE Monitoring and Oversight        | \$ 2,129,097         | \$ 2,199,791         | \$ 2,455,318         | \$ 2,488,346         | \$ 1,967,469         | \$ 3,181,736                              | \$ 1,214,267                             | 61.7%                                   | \$ 3,231,963                              | \$ 50,227                                | 1.6%                                    |
| 3S4   | 715-653 | Performance Partnership Grants      | \$ 67,815            | ----                 | \$ 0                 | ----                 | ----                 | ----                                      | ----                                     | N/A                                     | ----                                      | ----                                     | N/A                                     |
| 3T1   | 715-668 | Rural Hardship Grant                | \$ 186,485           | \$ 566,399           | \$ 648,474           | \$ 424,273           | ----                 | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 3V7   | 715-606 | Agency-wide Grants                  | ----                 | \$ 221,583           | \$ 410,426           | \$ 73,416            | \$ 277,704           | \$ 458,115                                | \$ 180,411                               | 65.0%                                   | \$ 479,115                                | \$ 21,000                                | 4.6%                                    |
| <b>Sub-Total Federal Special Revenue Fund Group</b> |         |                                     | <b>\$ 34,417,852</b> | <b>\$ 28,387,693</b> | <b>\$ 28,944,905</b> | <b>\$ 30,494,161</b> | <b>\$ 30,188,144</b> | <b>\$ 37,501,759</b>                      | <b>\$ 7,313,615</b>                      | <b>24.2%</b>                            | <b>\$ 38,283,368</b>                      | <b>\$ 781,609</b>                        | <b>2.1%</b>                             |
| 3T3   | 715-669 | Drinking Water SRF                  | \$ 2,046,872         | \$ 2,863,835         | \$ 2,349,295         | \$ 1,999,685         | \$ 1,975,130         | \$ 2,411,614                              | \$ 436,484                               | 22.1%                                   | \$ 2,482,910                              | \$ 71,296                                | 3.0%                                    |
| 4C3   | 715-647 | Central Support Indirect            | \$ 6,562,687         | \$ 200,403           | \$ 0                 | \$ 0                 | ----                 | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 4J0   | 715-638 | Underground Injection Control       | \$ 298,777           | \$ 332,203           | \$ 375,414           | \$ 378,704           | \$ 386,813           | \$ 438,285                                | \$ 51,472                                | 13.3%                                   | \$ 458,418                                | \$ 20,133                                | 4.6%                                    |
| 4K2   | 715-648 | Clean Air - Non Title V             | \$ 2,534,038         | \$ 3,464,796         | \$ 2,025,688         | \$ 1,815,429         | \$ 2,634,025         | \$ 3,234,278                              | \$ 600,253                               | 22.8%                                   | \$ 3,178,062                              | (\$56,216)                               | -1.7%                                   |
| 4K3   | 715-649 | Solid Waste                         | \$ 12,453,380        | \$ 11,572,775        | \$ 11,724,485        | \$ 11,695,633        | \$ 11,812,808        | \$ 13,800,377                             | \$ 1,987,569                             | 16.8%                                   | \$ 14,282,845                             | \$ 482,468                               | 3.5%                                    |
| 4K4   | 715-650 | Surface Water Protection            | \$ 7,139,916         | \$ 7,895,171         | \$ 8,723,941         | \$ 8,604,618         | \$ 9,540,999         | \$ 11,606,000                             | \$ 2,065,001                             | 21.6%                                   | \$ 12,420,000                             | \$ 814,000                               | 7.0%                                    |
| 4K5   | 715-651 | Drinking Water Protection           | \$ 3,188,177         | \$ 4,816,221         | \$ 5,255,743         | \$ 5,377,491         | \$ 6,093,756         | \$ 7,202,901                              | \$ 1,109,145                             | 18.2%                                   | \$ 7,492,035                              | \$ 289,134                               | 4.0%                                    |
| 4P5   | 715-654 | Cozart Landfill                     | \$ 23,501            | \$ 44,070            | \$ 33,220            | \$ 60,845            | \$ 45,720            | \$ 149,728                                | \$ 104,009                               | 227.5%                                  | \$ 149,728                                | \$ 0                                     | 0.0%                                    |
| 4R5   | 715-656 | Scrap Tire Management               | \$ 1,793,014         | \$ 2,975,090         | \$ 4,174,642         | \$ 4,888,561         | \$ 5,648,749         | \$ 6,000,000                              | \$ 351,251                               | 6.2%                                    | \$ 6,000,000                              | \$ 0                                     | 0.0%                                    |
| 4R9   | 715-658 | Voluntary Action Program            | \$ 404,442           | \$ 299,000           | \$ 458,737           | \$ 605,248           | \$ 731,180           | \$ 1,008,765                              | \$ 277,585                               | 38.0%                                   | \$ 1,032,098                              | \$ 23,333                                | 2.3%                                    |
| 4T3   | 715-659 | Clean Air - Title V Permit Program  | \$ 14,270,783        | \$ 15,542,352        | \$ 16,069,926        | \$ 15,363,603        | \$ 15,888,221        | \$ 16,960,373                             | \$ 1,072,152                             | 6.7%                                    | \$ 17,180,980                             | \$ 220,607                               | 1.3%                                    |
| 4U7   | 715-660 | Construction & Demolition Debris    | \$ 205,024           | \$ 136,145           | \$ 139,768           | \$ 217,434           | \$ 221,836           | \$ 586,797                                | \$ 364,961                               | 164.5%                                  | \$ 582,305                                | (\$4,492)                                | -0.8%                                   |
| 500   | 715-608 | Immediate Removal Special Account   | \$ 433,633           | \$ 310,698           | \$ 388,834           | \$ 309,787           | \$ 346,681           | \$ 482,000                                | \$ 135,319                               | 39.0%                                   | \$ 482,000                                | \$ 0                                     | 0.0%                                    |
| 503   | 715-621 | Hazardous Waste Facility Management | \$ 7,294,925         | \$ 9,072,184         | \$ 9,942,133         | \$ 10,014,021        | \$ 8,831,851         | \$ 11,270,231                             | \$ 2,438,380                             | 27.6%                                   | \$ 11,711,473                             | \$ 441,242                               | 3.9%                                    |
| 503   | 715-662 | Hazardous Waste Facility Board      | \$ 403,831           | \$ 385,819           | \$ 333,249           | \$ 95,865            | ----                 | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 505   | 715-623 | Hazardous Waste Cleanup             | \$ 8,429,304         | \$ 9,235,885         | \$ 10,687,286        | \$ 10,354,392        | \$ 11,141,778        | \$ 11,482,988                             | \$ 341,210                               | 3.1%                                    | \$ 11,482,988                             | \$ 0                                     | 0.0%                                    |
| 505   | 715-674 | Clean Ohio Environmental Review     | ----                 | ----                 | \$ 0                 | \$ 32,500            | ----                 | \$ 104,500                                | ----                                     | N/A                                     | \$ 109,725                                | \$ 5,225                                 | 5.0%                                    |
| 541   | 715-670 | Site Specific Cleanup               | ----                 | \$ 157               | \$ 551               | \$ 8,166             | \$ 156,414           | \$ 33,000                                 | (\$123,414)                              | -78.9%                                  | \$ 34,650                                 | \$ 1,650                                 | 5.0%                                    |
| 542   | 715-671 | Risk Management Reporting           | \$ 128,448           | \$ 158,494           | \$ 122,512           | \$ 134,365           | \$ 134,136           | \$ 146,188                                | \$ 12,052                                | 9.0%                                    | \$ 146,188                                | \$ 0                                     | 0.0%                                    |
| 592   | 715-627 | Anti Tampering Settlement           | ----                 | \$ 1,096             | \$ 1,097             | \$ 0                 | ----                 | \$ 17,203                                 | ----                                     | N/A                                     | \$ 9,707                                  | (\$7,496)                                | -43.6%                                  |
| 5BC   | 715-617 | Clean Ohio                          | ----                 | ----                 | ----                 | ----                 | ----                 | \$ 648,939                                | ----                                     | N/A                                     | \$ 741,646                                | \$ 92,707                                | 14.3%                                   |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                  |         |   | <b>FY 2001:</b>       | <b>FY 2002:</b>       | <b>FY 2003:</b>       | <b>FY 2004:</b>       | <b>FY 2005:</b>       | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|--|---------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---|--|---|---|--|---|
| <b>EPA Environmental Protection Agency</b>         |         |   |                       |                       |                       |                       |                       |   |  |   |   |  |   |
| 5BC  | 715-622 | Local Air Pollution Control                 | ---                   | ---                   | ---                   | ---                   | ---                   | \$ 898,072                                | ---                                      | N/A                                     | \$ 1,026,369                              | \$ 128,297                               | 14.3%                                   |
| 5BC  | 715-624 | Surface Water                               | ---                   | ---                   | ---                   | ---                   | ---                   | \$ 7,685,071                              | ---                                      | N/A                                     | \$ 8,797,413                              | \$ 1,112,342                             | 14.5%                                   |
| 5BC  | 715-667 | Groundwater                                 | ---                   | ---                   | ---                   | ---                   | ---                   | \$ 957,022                                | ---                                      | N/A                                     | \$ 1,093,741                              | \$ 136,719                               | 14.3%                                   |
| 5BC  | 715-672 | Air Pollution Control                       | ---                   | ---                   | ---                   | ---                   | ---                   | \$ 4,234,681                              | ---                                      | N/A                                     | \$ 5,199,290                              | \$ 964,609                               | 22.8%                                   |
| 5BC  | 715-673 | Drinking Water                              | ---                   | ---                   | ---                   | ---                   | ---                   | \$ 2,231,467                              | ---                                      | N/A                                     | \$ 2,550,250                              | \$ 318,783                               | 14.3%                                   |
| 5BC  | 715-675 | Hazardous Waste                             | ---                   | ---                   | ---                   | ---                   | ---                   | \$ 88,241                                 | ---                                      | N/A                                     | \$ 100,847                                | \$ 12,606                                | 14.3%                                   |
| 5BC  | 715-676 | Assistance and Prevention                   | ---                   | ---                   | ---                   | ---                   | ---                   | \$ 612,764                                | ---                                      | N/A                                     | \$ 700,302                                | \$ 87,538                                | 14.3%                                   |
| 5BC  | 715-677 | Laboratory                                  | ---                   | ---                   | ---                   | ---                   | ---                   | \$ 1,064,290                              | ---                                      | N/A                                     | \$ 1,216,333                              | \$ 152,043                               | 14.3%                                   |
| 5BC  | 715-678 | Corrective Actions                          | ---                   | ---                   | ---                   | ---                   | ---                   | \$ 1,032,302                              | ---                                      | N/A                                     | \$ 1,179,775                              | \$ 147,473                               | 14.3%                                   |
| 5CD  | 715-682 | Clean Diesel School Buses                   | ---                   | ---                   | ---                   | ---                   | ---                   | \$ 650,000                                | ---                                      | N/A                                     | \$ 850,000                                | \$ 200,000                               | 30.8%                                   |
| 5H4  | 715-664 | Groundwater Support                         | \$ 1,079,173          | \$ 1,405,867          | \$ 1,615,640          | \$ 1,634,938          | \$ 1,786,826          | \$ 2,325,922                              | \$ 539,096                               | 30.2%                                   | \$ 2,408,871                              | \$ 82,949                                | 3.6%                                    |
| 5N2  | 715-613 | Dredge and Fill                             | ---                   | \$ 350                | \$ 30,743             | \$ 28,408             | \$ 26,525             | \$ 30,000                                 | \$ 3,475                                 | 13.1%                                   | \$ 30,000                                 | \$ 0                                     | 0.0%                                    |
| 602  | 715-626 | Motor Vehicle Inspection and Maintenance    | \$ 2,352,292          | \$ 2,377,414          | \$ 2,315,980          | \$ 1,424,248          | \$ 1,428,521          | \$ 1,190,944                              | (\$237,577)                              | -16.6%                                  | \$ 250,000                                | (\$940,944)                              | -79.0%                                  |
| 644  | 715-631 | ER Radiological Safety                      | \$ 176,477            | \$ 185,587            | \$ 184,519            | \$ 182,754            | \$ 215,137            | \$ 286,114                                | \$ 70,977                                | 33.0%                                   | \$ 286,114                                | \$ 0                                     | 0.0%                                    |
| 660  | 715-629 | Infectious Waste Management                 | \$ 120,239            | \$ 106,657            | \$ 130,645            | \$ 157,067            | \$ 147,948            | \$ 160,000                                | \$ 12,052                                | 8.1%                                    | \$ 100,000                                | (\$60,000)                               | -37.5%                                  |
| 676  | 715-642 | Water Pollution Control Loan Administration | \$ 4,614              | \$ 3,667,757          | \$ 4,038,343          | \$ 4,428,982          | \$ 4,462,549          | \$ 4,964,625                              | \$ 502,076                               | 11.3%                                   | \$ 4,964,625                              | \$ 0                                     | 0.0%                                    |
| 678  | 715-635 | Air Toxic Release                           | \$ 291,022            | \$ 336,053            | \$ 259,448            | \$ 288,872            | \$ 206,976            | \$ 210,621                                | \$ 3,645                                 | 1.8%                                    | \$ 210,622                                | \$ 1                                     | 0.0%                                    |
| 679  | 715-636 | Emergency Planning                          | \$ 1,707,964          | \$ 1,601,522          | \$ 2,367,733          | \$ 2,857,963          | \$ 2,551,810          | \$ 2,828,647                              | \$ 276,837                               | 10.8%                                   | \$ 2,828,647                              | \$ 0                                     | 0.0%                                    |
| 696  | 715-643 | Air Pollution Control Administration        | \$ 511,024            | \$ 508,830            | \$ 554,550            | \$ 1,249,070          | \$ 974,019            | \$ 750,000                                | (\$224,019)                              | -23.0%                                  | \$ 750,000                                | \$ 0                                     | 0.0%                                    |
| 699  | 715-644 | Water Pollution Control Administration      | \$ 296,247            | \$ 499,967            | \$ 476,715            | \$ 545,597            | \$ 325,151            | \$ 750,000                                | \$ 424,849                               | 130.7%                                  | \$ 750,000                                | \$ 0                                     | 0.0%                                    |
| 6A1  | 715-645 | Environmental Education                     | \$ 1,402,676          | \$ 1,359,758          | \$ 1,531,911          | \$ 1,428,008          | \$ 1,386,774          | \$ 1,500,000                              | \$ 113,226                               | 8.2%                                    | \$ 1,500,000                              | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total State Special Revenue Fund Group</b>  |         |   | <b>\$ 75,552,480</b>  | <b>\$ 81,356,159</b>  | <b>\$ 86,312,748</b>  | <b>\$ 86,182,254</b>  | <b>\$ 89,102,331</b>  | <b>\$ 122,034,950</b>                     | <b>\$ 32,932,619</b>                     | <b>37.0%</b>                            | <b>\$ 126,770,957</b>                     | <b>\$ 4,736,007</b>                      | <b>3.9%</b>                             |
| 5S1  | 715-607 | Clean Ohio - Operating                      | ---                   | ---                   | \$ 0                  | \$ 41,887             | \$ 51,399             | \$ 208,174                                | \$ 156,775                               | 305.0%                                  | \$ 208,174                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total Clean Ohio Revitalization Fund</b>    |         |   | <b>---</b>            | <b>---</b>            | <b>\$ 0</b>           | <b>\$ 41,887</b>      | <b>\$ 51,399</b>      | <b>\$ 208,174</b>                         | <b>\$ 156,775</b>                        | <b>305.0%</b>                           | <b>\$ 208,174</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>     |         |   | <b>\$ 138,458,871</b> | <b>\$ 148,012,487</b> | <b>\$ 154,984,773</b> | <b>\$ 155,209,521</b> | <b>\$ 157,495,901</b> | <b>\$ 182,497,877</b>                     | <b>\$ 25,001,976</b>                     | <b>15.9%</b>                            | <b>\$ 186,061,609</b>                     | <b>\$ 3,563,732</b>                      | <b>2.0%</b>                             |
| <b>Environmental Protection Agency Total</b>       |         |   | <b>\$ 138,458,871</b> | <b>\$ 148,012,487</b> | <b>\$ 154,984,773</b> | <b>\$ 155,209,521</b> | <b>\$ 157,495,901</b> | <b>\$ 182,497,877</b>                     | <b>\$ 25,001,976</b>                     | <b>15.9%</b>                            | <b>\$ 186,061,609</b>                     | <b>\$ 3,563,732</b>                      | <b>2.0%</b>                             |
| <b>EBR Environmental Review Appeals Commission</b> |         |   |                       |                       |                       |                       |                       |   |  |   |   |  |   |
| GRF  | 172-321 | Operating Expenses                          | \$ 448,540            | \$ 440,299            | \$ 427,758            | \$ 418,166            | \$ 437,472            | \$ 479,161                                | \$ 41,689                                | 9.5%                                    | \$ 483,859                                | \$ 4,698                                 | 1.0%                                    |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <i>Line Item Detail by Agency</i>                                | <i>FY 2001:</i> | <i>FY 2002:</i> | <i>FY 2003:</i> | <i>FY 2004:</i> | <i>FY 2005:</i> | <i>FY 2006:<br/>Appropriations:</i> | <i>\$ Change<br/>2005 to 2006:</i> | <i>% Change<br/>2005 to 2006:</i> | <i>FY 2007:<br/>Appropriations:</i> | <i>\$ Change<br/>2006 to 2007:</i> | <i>% Change<br/>2006 to 2007:</i> |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------------------------|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| <b>EBR Environmental Review Appeals Commission</b>               |                 |                 |                 |                 |                 |                                     |                                    |                                   |                                     |                                    |                                   |
| Sub-Total General Revenue Fund                                   | \$ 448,540      | \$ 440,299      | \$ 427,758      | \$ 418,166      | \$ 437,472      | \$ 479,161                          | \$ 41,689                          | 9.5%                              | \$ 483,859                          | \$ 4,698                           | 1.0%                              |
| <i>Subtotal All Budget Fund Groups - OTHER</i>                   | \$ 448,540      | \$ 440,299      | \$ 427,758      | \$ 418,166      | \$ 437,472      | \$ 479,161                          | \$ 41,689                          | 9.5%                              | \$ 483,859                          | \$ 4,698                           | 1.0%                              |
| <i>Environmental Review Appeals Commission Total</i>             | \$ 448,540      | \$ 440,299      | \$ 427,758      | \$ 418,166      | \$ 437,472      | \$ 479,161                          | \$ 41,689                          | 9.5%                              | \$ 483,859                          | \$ 4,698                           | 1.0%                              |
| <b>ETC eTech Ohio</b>  |                 |                 |                 |                 |                 |                                     |                                    |                                   |                                     |                                    |                                   |
| GRF 935-321 Operations   | ----            | ----            | ----            | ----            | ----            | \$ 7,174,453                        | ----                               | N/A                               | \$ 6,830,918                        | (\$343,535)                        | -4.8%                             |
| GRF 935-401 Statehouse News Bureau                               | ----            | ----            | ----            | ----            | ----            | \$ 244,400                          | ----                               | N/A                               | \$ 244,400                          | \$ 0                               | 0.0%                              |
| GRF 935-402 Ohio Government Telecommunications Studio            | ----            | ----            | ----            | ----            | ----            | \$ 716,417                          | ----                               | N/A                               | \$ 716,417                          | \$ 0                               | 0.0%                              |
| GRF 935-403 Technical Operations                                 | ----            | ----            | ----            | ----            | ----            | \$ 1,768,150                        | ----                               | N/A                               | \$ 1,768,150                        | \$ 0                               | 0.0%                              |
| GRF 935-404 Telecommunications Operating Subsidy                 | ----            | ----            | ----            | ----            | ----            | \$ 3,632,413                        | ----                               | N/A                               | \$ 3,632,413                        | \$ 0                               | 0.0%                              |
| GRF 935-406 Technical and Instructional Professional Development | ----            | ----            | ----            | ----            | ----            | \$ 6,484,763                        | ----                               | N/A                               | \$ 6,607,144                        | \$ 122,381                         | 1.9%                              |
| GRF 935-539 Educational Technology                               | ----            | ----            | ----            | ----            | ----            | \$ 5,968,791                        | ----                               | N/A                               | \$ 5,968,791                        | \$ 0                               | 0.0%                              |
| <b>Sub-Total General Revenue Fund</b>                            | ----            | ----            | ----            | ----            | ----            | <b>\$ 25,989,387</b>                | ----                               | <b>N/A</b>                        | <b>\$ 25,768,233</b>                | <b>(\$221,154)</b>                 | <b>-0.9%</b>                      |
| 4F3 935-603 Affiliate Services                                   | ----            | ----            | ----            | ----            | ----            | \$ 2,000,000                        | ----                               | N/A                               | \$ 2,000,000                        | \$ 0                               | 0.0%                              |
| 4T2 935-605 Government Television/Telecommunications Operating   | ----            | ----            | ----            | ----            | ----            | \$ 150,000                          | ----                               | N/A                               | \$ 150,000                          | \$ 0                               | 0.0%                              |
| 5D4 935-640 Conference/Special Purposes                          | ----            | ----            | ----            | ----            | ----            | \$ 1,600,645                        | ----                               | N/A                               | \$ 1,821,817                        | \$ 221,172                         | 13.8%                             |
| <b>Sub-Total General Services Fund Group</b>                     | ----            | ----            | ----            | ----            | ----            | <b>\$ 3,750,645</b>                 | ----                               | <b>N/A</b>                        | <b>\$ 3,971,817</b>                 | <b>\$ 221,172</b>                  | <b>5.9%</b>                       |
| 3S3 935-606 Enhancing Education Technology                       | ----            | ----            | ----            | ----            | ----            | \$ 589,363                          | ----                               | N/A                               | \$ 589,363                          | \$ 0                               | 0.0%                              |
| <b>Sub-Total Federal Special Revenue Fund Group</b>              | ----            | ----            | ----            | ----            | ----            | <b>\$ 589,363</b>                   | ----                               | <b>N/A</b>                        | <b>\$ 589,363</b>                   | <b>\$ 0</b>                        | <b>0.0%</b>                       |
| 4W9 935-630 Telecommunity  | ----            | ----            | ----            | ----            | ----            | \$ 50,000                           | ----                               | N/A                               | \$ 25,000                           | (\$25,000)                         | -50.0%                            |
| 4X1 935-634 Distance Learning                                    | ----            | ----            | ----            | ----            | ----            | \$ 250,000                          | ----                               | N/A                               | \$ 100,000                          | (\$150,000)                        | -60.0%                            |
| 5T3 935-607 Gates Foundation Grants                              | ----            | ----            | ----            | ----            | ----            | \$ 600,000                          | ----                               | N/A                               | \$ 200,000                          | (\$400,000)                        | -66.7%                            |
| <b>Sub-Total State Special Revenue Fund Group</b>                | ----            | ----            | ----            | ----            | ----            | <b>\$ 900,000</b>                   | ----                               | <b>N/A</b>                        | <b>\$ 325,000</b>                   | <b>(\$575,000)</b>                 | <b>-63.9%</b>                     |
| <i>Subtotal All Budget Fund Groups - OTHER</i>                   | ----            | ----            | ----            | ----            | ----            | <b>\$ 31,229,395</b>                | ----                               | <b>N/A</b>                        | <b>\$ 30,654,413</b>                | <b>(\$574,982)</b>                 | <b>-1.8%</b>                      |
| <i>eTech Ohio Total</i>  | ----            | ----            | ----            | ----            | ----            | <b>\$ 31,229,395</b>                | ----                               | <b>N/A</b>                        | <b>\$ 30,654,413</b>                | <b>(\$574,982)</b>                 | <b>-1.8%</b>                      |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                 |         |                                | <b>FY 2001:</b>      | <b>FY 2002:</b>      | <b>FY 2003:</b>      | <b>FY 2004:</b>      | <b>FY 2005:</b>      | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|---|---------|--------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---|--|---|---|--|---|
| <b>ETH Ethics Commission</b>                      |         |                                |                      |                      |                      |                      |                      |   |  |   |   |  |   |
| GRF   | 146-321 | Operating Expenses             | \$ 1,301,331         | \$ 1,250,194         | \$ 1,251,362         | \$ 1,280,809         | \$ 1,357,230         | \$ 1,536,213                              | \$ 178,983                               | 13.2%                                   | \$ 1,536,213                              | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Revenue Fund</b>             |         |                                | <b>\$ 1,301,331</b>  | <b>\$ 1,250,194</b>  | <b>\$ 1,251,362</b>  | <b>\$ 1,280,809</b>  | <b>\$ 1,357,230</b>  | <b>\$ 1,536,213</b>                       | <b>\$ 178,983</b>                        | <b>13.2%</b>                            | <b>\$ 1,536,213</b>                       | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 4M6   | 146-601 | Operating Expenses             | \$ 293,786           | \$ 391,955           | \$ 404,444           | \$ 320,801           | \$ 331,478           | \$ 502,543                                | \$ 171,065                               | 51.6%                                   | \$ 432,543                                | (\$70,000)                               | -13.9%                                  |
| <b>Sub-Total General Services Fund Group</b>      |         |                                | <b>\$ 293,786</b>    | <b>\$ 391,955</b>    | <b>\$ 404,444</b>    | <b>\$ 320,801</b>    | <b>\$ 331,478</b>    | <b>\$ 502,543</b>                         | <b>\$ 171,065</b>                        | <b>51.6%</b>                            | <b>\$ 432,543</b>                         | <b>(\$70,000)</b>                        | <b>-13.9%</b>                           |
| <b>Subtotal All Budget Fund Groups - OTHER</b>    |         |                                | <b>\$ 1,595,117</b>  | <b>\$ 1,642,149</b>  | <b>\$ 1,655,806</b>  | <b>\$ 1,601,610</b>  | <b>\$ 1,688,709</b>  | <b>\$ 2,038,756</b>                       | <b>\$ 350,047</b>                        | <b>20.7%</b>                            | <b>\$ 1,968,756</b>                       | <b>(\$70,000)</b>                        | <b>-3.4%</b>                            |
| <b>Ethics Commission Total</b>                    |         |                                | <b>\$ 1,595,117</b>  | <b>\$ 1,642,149</b>  | <b>\$ 1,655,806</b>  | <b>\$ 1,601,610</b>  | <b>\$ 1,688,709</b>  | <b>\$ 2,038,756</b>                       | <b>\$ 350,047</b>                        | <b>20.7%</b>                            | <b>\$ 1,968,756</b>                       | <b>(\$70,000)</b>                        | <b>-3.4%</b>                            |
| <b>EXP Expositions Commission</b>                 |         |                                |                      |                      |                      |                      |                      |   |  |   |   |  |   |
| GRF   | 723-403 | Junior Fair Subsidy            | \$ 523,631           | \$ 483,367           | \$ 464,684           | \$ 436,902           | \$ 432,546           | \$ 400,000                                | (\$32,546)                               | -7.5%                                   | \$ 400,000                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Revenue Fund</b>             |         |                                | <b>\$ 523,631</b>    | <b>\$ 483,367</b>    | <b>\$ 464,684</b>    | <b>\$ 436,902</b>    | <b>\$ 432,546</b>    | <b>\$ 400,000</b>                         | <b>(\$32,546)</b>                        | <b>-7.5%</b>                            | <b>\$ 400,000</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 4N2   | 723-602 | Ohio State Fair Harness Racing | \$ 484,106           | \$ 490,711           | \$ 487,918           | \$ 459,857           | \$ 449,850           | \$ 520,000                                | \$ 70,150                                | 15.6%                                   | \$ 520,000                                | \$ 0                                     | 0.0%                                    |
| 506   | 723-601 | Operating Expenses             | \$ 13,341,198        | \$ 12,172,930        | \$ 12,464,145        | \$ 12,181,725        | \$ 12,189,866        | \$ 13,643,315                             | \$ 1,453,449                             | 11.9%                                   | \$ 13,643,315                             | \$ 0                                     | 0.0%                                    |
| 640   | 723-603 | State Fair Reserve             | ----                 | \$ 449,663           | \$ 125,001           | \$ 0                 | ----                 | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total State Special Revenue Fund Group</b> |         |                                | <b>\$ 13,825,305</b> | <b>\$ 13,113,304</b> | <b>\$ 13,077,064</b> | <b>\$ 12,641,582</b> | <b>\$ 12,639,716</b> | <b>\$ 14,163,315</b>                      | <b>\$ 1,523,599</b>                      | <b>12.1%</b>                            | <b>\$ 14,163,315</b>                      | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>    |         |                                | <b>\$ 14,348,936</b> | <b>\$ 13,596,671</b> | <b>\$ 13,541,748</b> | <b>\$ 13,078,484</b> | <b>\$ 13,072,262</b> | <b>\$ 14,563,315</b>                      | <b>\$ 1,491,053</b>                      | <b>11.4%</b>                            | <b>\$ 14,563,315</b>                      | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Expositions Commission Total</b>               |         |                                | <b>\$ 14,348,936</b> | <b>\$ 13,596,671</b> | <b>\$ 13,541,748</b> | <b>\$ 13,078,484</b> | <b>\$ 13,072,262</b> | <b>\$ 14,563,315</b>                      | <b>\$ 1,491,053</b>                      | <b>11.4%</b>                            | <b>\$ 14,563,315</b>                      | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>GOV Office of the Governor</b>                 |         |                                |                      |                      |                      |                      |                      |   |  |   |   |  |   |
| GRF   | 040-321 | Operating Expenses             | \$ 3,983,047         | \$ 4,362,900         | \$ 3,981,000         | \$ 3,601,970         | \$ 3,540,593         | \$ 3,981,582                              | \$ 440,990                               | 12.5%                                   | \$ 3,981,582                              | \$ 0                                     | 0.0%                                    |
| GRF   | 040-403 | Federal Relations              | \$ 151,825           | \$ 163,056           | \$ 55,541            | \$ 321,152           | \$ 422,618           | \$ 422,760                                | \$ 142                                   | 0.0%                                    | \$ 422,760                                | \$ 0                                     | 0.0%                                    |
| GRF   | 040-408 | Office of Veterans' Affairs    | \$ 266,986           | \$ 243,447           | \$ 267,670           | \$ 232,420           | \$ 245,036           | \$ 292,923                                | \$ 47,887                                | 19.5%                                   | \$ 267,923                                | (\$25,000)                               | -8.5%                                   |
| <b>Sub-Total General Revenue Fund</b>             |         |                                | <b>\$ 4,401,858</b>  | <b>\$ 4,769,402</b>  | <b>\$ 4,304,211</b>  | <b>\$ 4,155,542</b>  | <b>\$ 4,208,246</b>  | <b>\$ 4,697,265</b>                       | <b>\$ 489,019</b>                        | <b>11.6%</b>                            | <b>\$ 4,672,265</b>                       | <b>(\$25,000)</b>                        | <b>-0.5%</b>                            |
| 5AK   | 040-607 | Federal Relations              | \$ 123,843           | \$ 0                 | \$ 0                 | \$ 0                 | \$ 154,490           | \$ 354,514                                | \$ 200,024                               | 129.5%                                  | \$ 354,514                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Services Fund Group</b>      |         |                                | <b>\$ 123,843</b>    | <b>\$ 0</b>          | <b>\$ 0</b>          | <b>\$ 0</b>          | <b>\$ 154,490</b>    | <b>\$ 354,514</b>                         | <b>\$ 200,024</b>                        | <b>129.5%</b>                           | <b>\$ 354,514</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>    |         |                                | <b>\$ 4,525,701</b>  | <b>\$ 4,769,402</b>  | <b>\$ 4,304,211</b>  | <b>\$ 4,155,542</b>  | <b>\$ 4,362,736</b>  | <b>\$ 5,051,779</b>                       | <b>\$ 689,043</b>                        | <b>15.8%</b>                            | <b>\$ 5,026,779</b>                       | <b>(\$25,000)</b>                        | <b>-0.5%</b>                            |
| <b>Office of the Governor Total</b>               |         |                                | <b>\$ 4,525,701</b>  | <b>\$ 4,769,402</b>  | <b>\$ 4,304,211</b>  | <b>\$ 4,155,542</b>  | <b>\$ 4,362,736</b>  | <b>\$ 5,051,779</b>                       | <b>\$ 689,043</b>                        | <b>15.8%</b>                            | <b>\$ 5,026,779</b>                       | <b>(\$25,000)</b>                        | <b>-0.5%</b>                            |



**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b> |         |   | <b>FY 2001:</b> | <b>FY 2002:</b> | <b>FY 2003:</b> | <b>FY 2004:</b> | <b>FY 2005:</b> | <b>FY 2006:<br/>Appropriations:</b> | <b>\$ Change<br/>2005 to 2006:</b> | <b>% Change<br/>2005 to 2006:</b> | <b>FY 2007:<br/>Appropriations:</b> | <b>\$ Change<br/>2006 to 2007:</b> | <b>% Change<br/>2006 to 2007:</b> |
|-----------------------------------|---------|---|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------------------------|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| <b>DOH Health, Department of</b>  |         |   |                 |                 |                 |                 |                 |                                     |                                    |                                   |                                     |                                    |                                   |
| GRF                               | 440-402 | Osteoporosis Awareness                    | \$ 29,556       | \$ 28,275       | \$ 0            | \$ 0            | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF                               | 440-406 | Hemophilia Services                       | \$ 1,259,853    | \$ 1,199,603    | \$ 671,164      | \$ 9,419        | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF                               | 440-407 | Animal Borne Disease and Prevention       | \$ 226,288      | \$ 2,169,206    | \$ 2,654,767    | \$ 2,250,012    | \$ 2,289,989    | \$ 2,452,101                        | \$ 162,112                         | 7.1%                              | \$ 2,452,101                        | \$ 0                               | 0.0%                              |
| GRF                               | 440-412 | Cancer Incidence Surveillance System      | \$ 1,017,937    | \$ 736,616      | \$ 1,107,358    | \$ 832,870      | \$ 1,008,893    | \$ 1,002,619                        | (\$6,274)                          | -0.6%                             | \$ 1,002,619                        | \$ 0                               | 0.0%                              |
| GRF                               | 440-413 | Local Health Department Support           | \$ 3,130,104    | \$ 3,044,650    | \$ 1,418,639    | \$ 3,605,834    | \$ 3,760,831    | \$ 3,786,794                        | \$ 25,963                          | 0.7%                              | \$ 3,786,794                        | \$ 0                               | 0.0%                              |
| GRF                               | 440-416 | Child & Family Health Services            | \$ 11,644,719   | \$ 10,460,426   | \$ 9,070,228    | \$ 8,165,107    | \$ 8,574,446    | \$ 9,682,874                        | \$ 1,108,428                       | 12.9%                             | \$ 9,582,874                        | (\$100,000)                        | -1.0%                             |
| GRF                               | 440-418 | Immunizations                             | \$ 9,252,693    | \$ 7,594,804    | \$ 6,288,627    | \$ 9,064,857    | \$ 7,350,785    | \$ 8,600,615                        | \$ 1,249,830                       | 17.0%                             | \$ 9,400,615                        | \$ 800,000                         | 9.3%                              |
| GRF                               | 440-419 | Sexual Assault Prevention                 | ---             | \$ 35,899       | \$ 43,138       | \$ 34,648       | \$ 1,654        | \$ 0                                | (\$1,654)                          | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| GRF                               | 440-424 | Kid's Card                                | \$ 340,174      | \$ 53,431       | \$ 0            | \$ 0            | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF                               | 440-430 | Adult Care Facilities                     | \$ 1,830,042    | \$ 10,507       | \$ 0            | \$ 0            | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF                               | 440-431 | Free Clinic Liability Insurance           | ---             | ---             | ---             | ---             | ---             | \$ 275,000                          | ---                                | N/A                               | \$ 325,000                          | \$ 50,000                          | 18.2%                             |
| GRF                               | 440-439 | Nursing Home Survey and Certification     | \$ 2,780,465    | \$ 47,856       | \$ 0            | \$ 0            | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF                               | 440-444 | AIDS Prevention and Treatment             | \$ 7,044,751    | \$ 9,448,578    | \$ 7,914,756    | \$ 7,502,145    | \$ 7,000,971    | \$ 7,158,127                        | \$ 157,156                         | 2.2%                              | \$ 7,158,127                        | \$ 0                               | 0.0%                              |
| GRF                               | 440-445 | Nurse Aide Program                        | \$ 586,913      | \$ 5,612        | \$ 0            | \$ 0            | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF                               | 440-446 | Infectious Disease Prevention             | ---             | \$ 541,830      | \$ 490,623      | \$ 439,308      | \$ 199,986      | \$ 200,000                          | \$ 14                              | 0.0%                              | \$ 200,000                          | \$ 0                               | 0.0%                              |
| GRF                               | 440-451 | Lab and Public Health Prevention Programs | \$ 7,525,546    | \$ 6,582,919    | \$ 6,659,849    | \$ 5,149,724    | \$ 5,416,390    | \$ 6,085,250                        | \$ 668,860                         | 12.3%                             | \$ 6,085,250                        | \$ 0                               | 0.0%                              |
| GRF                               | 440-452 | Child & Family Health Services Match      | \$ 1,088,245    | \$ 1,197,215    | \$ 1,075,246    | \$ 952,115      | \$ 886,639      | \$ 1,024,017                        | \$ 137,378                         | 15.5%                             | \$ 1,024,017                        | \$ 0                               | 0.0%                              |
| GRF                               | 440-453 | Health Care Quality Assurance             | \$ 8,126,541    | \$ 10,738,788   | \$ 10,136,261   | \$ 9,835,073    | \$ 10,516,387   | \$ 10,253,728                       | (\$262,659)                        | -2.5%                             | \$ 10,253,728                       | \$ 0                               | 0.0%                              |
| GRF                               | 440-454 | Local Environmental Health                | ---             | \$ 1,047,654    | \$ 1,124,848    | \$ 990,595      | \$ 841,881      | \$ 889,752                          | \$ 47,871                          | 5.7%                              | \$ 889,752                          | \$ 0                               | 0.0%                              |
| GRF                               | 440-457 | Services to State Employees               | \$ 126,375      | ---             | \$ 0            | ---             | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF                               | 440-459 | Help Me Grow                              | \$ 12,537,394   | \$ 11,694,269   | \$ 10,124,414   | \$ 9,769,593    | \$ 9,323,024    | \$ 9,323,797                        | \$ 773                             | 0.0%                              | \$ 9,323,797                        | \$ 0                               | 0.0%                              |
| GRF                               | 440-461 | Center for Vital and Health Stats         | \$ 3,648,760    | \$ 3,579,790    | \$ 3,578,317    | \$ 3,478,552    | \$ 3,847,814    | \$ 3,629,535                        | (\$218,279)                        | -5.7%                             | \$ 3,629,535                        | \$ 0                               | 0.0%                              |
| GRF                               | 440-501 | Local Health Districts                    | \$ 2,029,984    | \$ 7,769,628    | \$ 3,260,013    | \$ 0            | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF                               | 440-504 | Poison Control Network                    | \$ 476,568      | \$ 260,713      | \$ 359,071      | \$ 360,022      | \$ 130,015      | \$ 0                                | (\$130,015)                        | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| GRF                               | 440-505 | Medically Handicapped Children            | \$ 10,446,085   | \$ 6,461,950    | \$ 6,093,064    | \$ 6,447,086    | \$ 6,040,021    | \$ 9,591,784                        | \$ 3,551,763                       | 58.8%                             | \$ 8,791,784                        | (\$800,000)                        | -8.3%                             |
| GRF                               | 440-506 | Tuberculosis                              | \$ 258,523      | ---             | \$ 0            | ---             | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF                               | 440-507 | Targeted Health Care Services Over 21     | \$ 776,748      | \$ 645,048      | \$ 597,975      | \$ 724,109      | \$ 683,565      | \$ 1,631,023                        | \$ 947,458                         | 138.6%                            | \$ 1,631,023                        | \$ 0                               | 0.0%                              |
| GRF                               | 440-508 | Migrant Health                            | \$ 128,471      | \$ 111,818      | \$ 98,571       | \$ 91,301       | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF                               | 440-509 | Health Services Agencies                  | \$ 150,000      | ---             | \$ 0            | ---             | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |



**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                   |         |                                      | <b>FY 2001:</b>       | <b>FY 2002:</b>       | <b>FY 2003:</b>       | <b>FY 2004:</b>       | <b>FY 2005:</b>       | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|---|---------|--------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---|--|---|---|--|---|
| <b>DOH Health, Department of</b>                    |         |                                      |                       |                       |                       |                       |                       |   |  |   |   |  |   |
| GRF   | 440-510 | Arthritis Care                       | \$ 339,582            | \$ 97,399             | \$ 19,912             | \$ 0                  | ----                  | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total General Revenue Fund</b>               |         |                                      | <b>\$ 86,802,316</b>  | <b>\$ 85,564,485</b>  | <b>\$ 72,786,841</b>  | <b>\$ 69,702,370</b>  | <b>\$ 67,873,292</b>  | <b>\$ 75,587,016</b>                      | <b>\$ 7,713,724</b>                      | <b>11.4%</b>                            | <b>\$ 75,537,016</b>                      | <b>(\$50,000)</b>                        | <b>-0.1%</b>                            |
| 142   | 440-618 | Agency Health Services               | \$ 2,558,544          | \$ 2,045,997          | \$ 2,456,163          | \$ 1,913,614          | \$ 1,721,161          | \$ 2,461,915                              | \$ 740,754                               | 43.0%                                   | \$ 2,561,915                              | \$ 100,000                               | 4.1%                                    |
| 211   | 440-613 | Central Support Indirect Costs       | \$ 23,208,557         | \$ 23,638,082         | \$ 22,967,198         | \$ 23,712,789         | \$ 24,666,476         | \$ 26,584,707                             | \$ 1,918,231                             | 7.8%                                    | \$ 26,584,707                             | \$ 0                                     | 0.0%                                    |
| 473   | 440-622 | Lab Operating Expenses               | \$ 3,411,491          | \$ 2,935,040          | \$ 3,357,207          | \$ 3,281,773          | \$ 3,205,816          | \$ 4,154,045                              | \$ 948,229                               | 29.6%                                   | \$ 4,154,045                              | \$ 0                                     | 0.0%                                    |
| 5C1   | 440-642 | TANF Family Planning                 | \$ 259,375            | \$ 248,125            | \$ 249,540            | \$ 6,250              | ----                  | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 683   | 440-633 | Employee Assistance Program          | \$ 936,373            | \$ 1,060,029          | \$ 1,101,169          | \$ 1,055,166          | \$ 1,069,478          | \$ 1,208,214                              | \$ 138,736                               | 13.0%                                   | \$ 1,208,214                              | \$ 0                                     | 0.0%                                    |
| 698   | 440-634 | Nurse Aide Training                  | \$ 88,989             | \$ 137,797            | \$ 163,744            | \$ 157,895            | \$ 96,135             | \$ 170,000                                | \$ 73,865                                | 76.8%                                   | \$ 170,000                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Services Fund Group</b>        |         |                                      | <b>\$ 30,463,329</b>  | <b>\$ 30,065,068</b>  | <b>\$ 30,295,021</b>  | <b>\$ 30,127,487</b>  | <b>\$ 30,759,066</b>  | <b>\$ 34,578,881</b>                      | <b>\$ 3,819,815</b>                      | <b>12.4%</b>                            | <b>\$ 34,678,881</b>                      | <b>\$ 100,000</b>                        | <b>0.3%</b>                             |
| 320   | 440-601 | Maternal Child Health Block Grant    | \$ 25,018,892         | \$ 27,068,017         | \$ 28,728,892         | \$ 27,418,363         | \$ 25,610,134         | \$ 28,779,322                             | \$ 3,169,189                             | 12.4%                                   | \$ 29,025,635                             | \$ 246,313                               | 0.9%                                    |
| 387   | 440-602 | Preventive Health Block Grant        | \$ 7,817,106          | \$ 8,271,735          | \$ 7,751,638          | \$ 7,367,480          | \$ 7,146,344          | \$ 7,755,005                              | \$ 608,661                               | 8.5%                                    | \$ 7,826,659                              | \$ 71,654                                | 0.9%                                    |
| 389   | 440-604 | Women, Infants, and Children         | \$ 174,029,008        | \$ 191,496,817        | \$ 191,428,748        | \$ 205,311,396        | \$ 214,553,169        | \$ 219,920,083                            | \$ 5,366,914                             | 2.5%                                    | \$ 230,077,451                            | \$ 10,157,368                            | 4.6%                                    |
| 391   | 440-606 | Medicaid/Medicare                    | \$ 18,762,060         | \$ 21,154,491         | \$ 22,558,658         | \$ 21,851,318         | \$ 22,589,271         | \$ 24,211,198                             | \$ 1,621,927                             | 7.2%                                    | \$ 24,850,959                             | \$ 639,761                               | 2.6%                                    |
| 392   | 440-618 | Federal Public Health Programs       | \$ 57,818,854         | \$ 65,901,011         | \$ 87,760,060         | \$ 103,828,112        | \$ 135,957,831        | \$ 126,678,202                            | (\$9,279,629)                            | -6.8%                                   | \$ 127,677,458                            | \$ 999,256                               | 0.8%                                    |
| 3W5   | 440-611 | Title XX Transfer                    | ----                  | \$ 367,929            | \$ 576,525            | \$ 41,612             | ----                  | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total Federal Special Revenue Fund Group</b> |         |                                      | <b>\$ 283,445,920</b> | <b>\$ 314,260,000</b> | <b>\$ 338,804,521</b> | <b>\$ 365,818,281</b> | <b>\$ 405,856,749</b> | <b>\$ 407,343,810</b>                     | <b>\$ 1,487,061</b>                      | <b>0.4%</b>                             | <b>\$ 419,458,162</b>                     | <b>\$ 12,114,352</b>                     | <b>3.0%</b>                             |
| 470   | 440-618 | Fee Supported Programs               | \$ 9,520,243          | \$ 10,357,575         | \$ 10,563,088         | \$ 10,530,210         | \$ 12,528,501         | \$ 16,025,194                             | \$ 3,496,693                             | 27.9%                                   | \$ 16,025,194                             | \$ 0                                     | 0.0%                                    |
| 471   | 440-619 | Certificate of Need                  | \$ 283,162            | \$ 319,669            | \$ 329,692            | \$ 466,244            | \$ 444,070            | \$ 581,572                                | \$ 137,502                               | 31.0%                                   | \$ 594,572                                | \$ 13,000                                | 2.2%                                    |
| 477   | 440-627 | Medically Handicapped Children Audit | \$ 2,282,860          | \$ 2,251,262          | \$ 3,171,065          | \$ 3,253,993          | \$ 2,913,133          | \$ 3,800,000                              | \$ 886,867                               | 30.4%                                   | \$ 3,693,016                              | (\$106,984)                              | -2.8%                                   |
| 4D6   | 440-608 | Genetics Services                    | \$ 1,759,772          | \$ 1,533,806          | \$ 1,437,315          | \$ 1,417,808          | \$ 1,912,186          | \$ 2,617,000                              | \$ 704,814                               | 36.9%                                   | \$ 2,617,000                              | \$ 0                                     | 0.0%                                    |
| 4F9   | 440-610 | Sickle Cell Disease Control          | \$ 635,154            | \$ 508,417            | \$ 730,819            | \$ 570,468            | \$ 637,619            | \$ 1,035,344                              | \$ 397,725                               | 62.4%                                   | \$ 1,035,344                              | \$ 0                                     | 0.0%                                    |
| 4G0   | 440-636 | Heirloom Birth Certificate           | ----                  | \$ 4,098              | \$ 0                  | \$ 0                  | ----                  | \$ 5,000                                  | ----                                     | N/A                                     | \$ 5,000                                  | \$ 0                                     | 0.0%                                    |
| 4G0   | 440-637 | Birth Certificate Surcharge          | ----                  | ----                  | \$ 0                  | \$ 0                  | ----                  | \$ 5,000                                  | ----                                     | N/A                                     | \$ 5,000                                  | \$ 0                                     | 0.0%                                    |
| 4L3   | 440-609 | Nongovernmental Grants and Awards    | \$ 129,123            | \$ 238,897            | \$ 147,639            | \$ 96,113             | \$ 115,525            | \$ 144,119                                | \$ 28,594                                | 24.8%                                   | \$ 144,119                                | \$ 0                                     | 0.0%                                    |
| 4T4   | 440-603 | Child Highway Safety                 | \$ 136,750            | \$ 166,837            | \$ 236,634            | \$ 196,831            | \$ 232,254            | \$ 233,894                                | \$ 1,640                                 | 0.7%                                    | \$ 233,894                                | \$ 0                                     | 0.0%                                    |
| 4V6   | 440-641 | Save Our Sight                       | \$ 996,161            | \$ 1,152,433          | \$ 1,460,951          | \$ 1,301,479          | \$ 1,254,947          | \$ 1,767,994                              | \$ 513,047                               | 40.9%                                   | \$ 1,767,994                              | \$ 0                                     | 0.0%                                    |
| 5B5   | 440-616 | Quality, Monitoring, and Inspection  | \$ 483,447            | \$ 629,646            | \$ 758,564            | \$ 526,603            | \$ 528,068            | \$ 838,479                                | \$ 310,411                               | 58.8%                                   | \$ 838,479                                | \$ 0                                     | 0.0%                                    |
| 5BL   | 440-638 | Healthy Ohioans                      | ----                  | ----                  | ----                  | ----                  | ----                  | \$ 5,000,000                              | ----                                     | N/A                                     | \$ 0                                      | (\$5,000,000)                            | -100.0%                                 |
| 5C0   | 440-615 | Alcohol Testing and Permit           | \$ 947,913            | \$ 1,119,457          | \$ 1,211,411          | \$ 1,142,541          | \$ 1,110,949          | \$ 1,455,405                              | \$ 344,456                               | 31.0%                                   | \$ 1,455,405                              | \$ 0                                     | 0.0%                                    |
| 5CB   | 440-640 | Poison Control Centers               | ----                  | ----                  | ----                  | ----                  | ----                  | \$ 200,000                                | ----                                     | N/A                                     | \$ 200,000                                | \$ 0                                     | 0.0%                                    |
| 5D6   | 440-620 | Second Chance Trust                  | \$ 250,399            | \$ 606,978            | \$ 847,616            | \$ 437,421            | \$ 976,476            | \$ 1,054,951                              | \$ 78,475                                | 8.0%                                    | \$ 1,054,951                              | \$ 0                                     | 0.0%                                    |
| 5E1   | 440-624 | Health Services                      | \$ 2,001,309          | \$ 27,090             | \$ 0                  | \$ 69,223             | \$ 563,952            | \$ 0                                      | (\$563,952)                              | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                         |         |   | <b>FY 2001:</b>       | <b>FY 2002:</b>       | <b>FY 2003:</b>       | <b>FY 2004:</b>       | <b>FY 2005:</b>       | <b>FY 2006:<br/>Appropriations:</b> | <b>\$ Change<br/>2005 to 2006:</b> | <b>% Change<br/>2005 to 2006:</b> | <b>FY 2007:<br/>Appropriations:</b> | <b>\$ Change<br/>2006 to 2007:</b> | <b>% Change<br/>2006 to 2007:</b> |
|---|---------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------------------|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| <b>DOH Health, Department of</b>                          |         |   |                       |                       |                       |                       |                       |                                     |                                    |                                   |                                     |                                    |                                   |
| 5G4   | 440-639 | Adoption Services                                   | ----                  | ----                  | \$ 0                  | \$ 18,911             | \$ 5,590              | \$ 20,000                           | \$ 14,410                          | 257.8%                            | \$ 20,000                           | \$ 0                               | 0.0%                              |
| 5L1   | 440-623 | Nursing Facility Technical Assistance Program       | \$ 37,188             | \$ 137,097            | \$ 892,905            | \$ 421,788            | \$ 460,649            | \$ 617,517                          | \$ 156,868                         | 34.1%                             | \$ 617,517                          | \$ 0                               | 0.0%                              |
| 610   | 440-626 | Radiation Emergency Response                        | \$ 703,024            | \$ 669,345            | \$ 702,082            | \$ 619,121            | \$ 522,496            | \$ 850,000                          | \$ 327,504                         | 62.7%                             | \$ 850,000                          | \$ 0                               | 0.0%                              |
| 666   | 440-607 | Medically Handicapped Children - County Assessments | \$ 9,999,005          | \$ 14,834,737         | \$ 15,622,457         | \$ 17,980,036         | \$ 13,079,849         | \$ 14,320,687                       | \$ 1,240,838                       | 9.5%                              | \$ 14,320,687                       | \$ 0                               | 0.0%                              |
| <b>Sub-Total State Special Revenue Fund Group</b>         |         |   | <b>\$ 30,165,510</b>  | <b>\$ 34,557,346</b>  | <b>\$ 38,112,238</b>  | <b>\$ 39,048,790</b>  | <b>\$ 37,286,264</b>  | <b>\$ 50,572,156</b>                | <b>\$ 13,285,892</b>               | <b>35.6%</b>                      | <b>\$ 45,478,172</b>                | <b>(\$5,093,984)</b>               | <b>-10.1%</b>                     |
| R14   | 440-631 | Vital Statistics                                    | \$ 40,869             | \$ 60,413             | \$ 59,066             | \$ 51,699             | \$ 52,857             | \$ 70,000                           | \$ 17,143                          | 32.4%                             | \$ 70,000                           | \$ 0                               | 0.0%                              |
| R48   | 440-625 | Refunds, Grants Reconciliation, & Audit Settlements | \$ 327                | \$ 181                | \$ 4,678              | \$ 0                  | \$ 14,606             | \$ 20,000                           | \$ 5,394                           | 36.9%                             | \$ 20,000                           | \$ 0                               | 0.0%                              |
| <b>Sub-Total Holding Account Redistribution Fund Gro</b>  |         |   | <b>\$ 41,196</b>      | <b>\$ 60,594</b>      | <b>\$ 63,744</b>      | <b>\$ 51,699</b>      | <b>\$ 67,463</b>      | <b>\$ 90,000</b>                    | <b>\$ 22,537</b>                   | <b>33.4%</b>                      | <b>\$ 90,000</b>                    | <b>\$ 0</b>                        | <b>0.0%</b>                       |
| <b>Subtotal All Budget Fund Groups - OTHER</b>            |         |   | <b>\$ 430,918,272</b> | <b>\$ 464,507,492</b> | <b>\$ 480,062,365</b> | <b>\$ 504,748,627</b> | <b>\$ 541,842,834</b> | <b>\$ 568,171,863</b>               | <b>\$ 26,329,029</b>               | <b>4.9%</b>                       | <b>\$ 575,242,231</b>               | <b>\$ 7,070,368</b>                | <b>1.2%</b>                       |
| <b>Health, Department of Total</b>                        |         |   | <b>\$ 430,918,272</b> | <b>\$ 464,507,492</b> | <b>\$ 480,062,365</b> | <b>\$ 504,748,627</b> | <b>\$ 541,842,834</b> | <b>\$ 568,171,863</b>               | <b>\$ 26,329,029</b>               | <b>4.9%</b>                       | <b>\$ 575,242,231</b>               | <b>\$ 7,070,368</b>                | <b>1.2%</b>                       |
| <b>HEF Higher Educational Facility Commission, Ohio</b>   |         |   |                       |                       |                       |                       |                       |                                     |                                    |                                   |                                     |                                    |                                   |
| 461   | 372-601 | Operating Expenses                                  | \$ 8,310              | \$ 9,196              | \$ 9,567              | \$ 2,953              | \$ 14,641             | \$ 16,819                           | \$ 2,178                           | 14.9%                             | \$ 16,819                           | \$ 0                               | 0.0%                              |
| <b>Sub-Total Agency Fund Group</b>                        |         |   | <b>\$ 8,310</b>       | <b>\$ 9,196</b>       | <b>\$ 9,567</b>       | <b>\$ 2,953</b>       | <b>\$ 14,641</b>      | <b>\$ 16,819</b>                    | <b>\$ 2,178</b>                    | <b>14.9%</b>                      | <b>\$ 16,819</b>                    | <b>\$ 0</b>                        | <b>0.0%</b>                       |
| <b>Subtotal All Budget Fund Groups - OTHER</b>            |         |   | <b>\$ 8,310</b>       | <b>\$ 9,196</b>       | <b>\$ 9,567</b>       | <b>\$ 2,953</b>       | <b>\$ 14,641</b>      | <b>\$ 16,819</b>                    | <b>\$ 2,178</b>                    | <b>14.9%</b>                      | <b>\$ 16,819</b>                    | <b>\$ 0</b>                        | <b>0.0%</b>                       |
| <b>Higher Educational Facility Commission, Ohio Total</b> |         |   | <b>\$ 8,310</b>       | <b>\$ 9,196</b>       | <b>\$ 9,567</b>       | <b>\$ 2,953</b>       | <b>\$ 14,641</b>      | <b>\$ 16,819</b>                    | <b>\$ 2,178</b>                    | <b>14.9%</b>                      | <b>\$ 16,819</b>                    | <b>\$ 0</b>                        | <b>0.0%</b>                       |
| <b>SPA Hispanic / Latino Affairs, Commission on</b>       |         |   |                       |                       |                       |                       |                       |                                     |                                    |                                   |                                     |                                    |                                   |
| GRF   | 148-100 | Personal Services                                   | \$ 130,044            | \$ 170,956            | \$ 137,595            | \$ 115,654            | \$ 141,382            | \$ 145,880                          | \$ 4,498                           | 3.2%                              | \$ 145,880                          | \$ 0                               | 0.0%                              |
| GRF   | 148-200 | Maintenance   | \$ 36,596             | \$ 33,807             | \$ 33,754             | \$ 24,802             | \$ 36,869             | \$ 35,901                           | (\$968)                            | -2.6%                             | \$ 35,901                           | \$ 0                               | 0.0%                              |
| GRF   | 148-300 | Equipment   | ----                  | \$ 18,915             | \$ 1,797              | \$ 0                  | ----                  | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| <b>Sub-Total General Revenue Fund</b>                     |         |   | <b>\$ 166,639</b>     | <b>\$ 223,678</b>     | <b>\$ 173,146</b>     | <b>\$ 140,456</b>     | <b>\$ 178,251</b>     | <b>\$ 181,781</b>                   | <b>\$ 3,530</b>                    | <b>2.0%</b>                       | <b>\$ 181,781</b>                   | <b>\$ 0</b>                        | <b>0.0%</b>                       |
| 601   | 148-602 | Gifts & Miscellaneous                               | \$ 5,137              | \$ 4,857              | \$ 9,550              | \$ 8,485              | \$ 20,613             | \$ 20,000                           | (\$613)                            | -3.0%                             | \$ 20,000                           | \$ 0                               | 0.0%                              |
| <b>Sub-Total General Services Fund Group</b>              |         |   | <b>\$ 5,137</b>       | <b>\$ 4,857</b>       | <b>\$ 9,550</b>       | <b>\$ 8,485</b>       | <b>\$ 20,613</b>      | <b>\$ 20,000</b>                    | <b>(\$613)</b>                     | <b>-3.0%</b>                      | <b>\$ 20,000</b>                    | <b>\$ 0</b>                        | <b>0.0%</b>                       |
| <b>Subtotal All Budget Fund Groups - OTHER</b>            |         |   | <b>\$ 171,777</b>     | <b>\$ 228,535</b>     | <b>\$ 182,696</b>     | <b>\$ 148,941</b>     | <b>\$ 198,864</b>     | <b>\$ 201,781</b>                   | <b>\$ 2,917</b>                    | <b>1.5%</b>                       | <b>\$ 201,781</b>                   | <b>\$ 0</b>                        | <b>0.0%</b>                       |
| <b>Hispanic / Latino Affairs, Commission on Total</b>     |         |   | <b>\$ 171,777</b>     | <b>\$ 228,535</b>     | <b>\$ 182,696</b>     | <b>\$ 148,941</b>     | <b>\$ 198,864</b>     | <b>\$ 201,781</b>                   | <b>\$ 2,917</b>                    | <b>1.5%</b>                       | <b>\$ 201,781</b>                   | <b>\$ 0</b>                        | <b>0.0%</b>                       |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| Line Item Detail by Agency                     |         |  | FY 2001:             | FY 2002:             | FY 2003:             | FY 2004:             | FY 2005:             | FY 2006:<br>Appropriations: | \$ Change<br>2005 to 2006: | % Change<br>2005 to 2006: | FY 2007:<br>Appropriations: | \$ Change<br>2006 to 2007: | % Change<br>2006 to 2007: |
|--|---------|--|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------------|----------------------------|---------------------------|-----------------------------|----------------------------|---------------------------|
| <b>OHS Historical Society, Ohio</b>            |         |  |                      |                      |                      |                      |                      |                             |                            |                           |                             |                            |                           |
| GRF  | 360-403 | Adena-Worthington Home                   | ----                 | ----                 | ----                 | \$ 196,000           | \$ 145,500           | \$ 0                        | (\$145,500)                | -100.0%                   | \$ 0                        | \$ 0                       | N/A                       |
| GRF  | 360-501 | Operating Subsidy                        | \$ 3,855,426         | \$ 3,529,521         | \$ 3,389,974         | \$ 3,322,174         | \$ 3,288,274         | \$ 3,288,274                | \$ 0                       | 0.0%                      | \$ 3,288,274                | \$ 0                       | 0.0%                      |
| GRF  | 360-502 | Site Operations                          | \$ 7,596,345         | \$ 6,918,116         | \$ 6,626,040         | \$ 8,070,794         | \$ 7,993,225         | \$ 8,388,725                | \$ 395,500                 | 4.9%                      | \$ 8,388,725                | \$ 0                       | 0.0%                      |
| GRF  | 360-503 | Ohio Bicentennial Commission             | \$ 1,171,821         | \$ 3,904,998         | \$ 6,129,228         | \$ 1,773,349         | \$ 56,419            | \$ 0                        | (\$56,419)                 | -100.0%                   | \$ 0                        | \$ 0                       | N/A                       |
| GRF  | 360-504 | Ohio Preservation Office                 | \$ 414,020           | \$ 370,892           | \$ 340,862           | \$ 288,773           | \$ 281,041           | \$ 281,041                  | \$ 0                       | 0.0%                      | \$ 281,041                  | \$ 0                       | 0.0%                      |
| GRF  | 360-505 | Afro-American Museum                     | \$ 1,106,119         | \$ 972,043           | \$ 915,566           | \$ 762,666           | \$ 754,884           | \$ 754,884                  | \$ 0                       | 0.0%                      | \$ 754,884                  | \$ 0                       | 0.0%                      |
| GRF  | 360-506 | Hayes Presidential Center                | \$ 746,180           | \$ 655,725           | \$ 617,625           | \$ 514,481           | \$ 509,231           | \$ 509,231                  | \$ 0                       | 0.0%                      | \$ 509,231                  | \$ 0                       | 0.0%                      |
| GRF  | 360-508 | Historical Grants                        | \$ 600,000           | \$ 989,925           | \$ 688,469           | \$ 2,400,000         | \$ 1,750,000         | \$ 1,097,500                | (\$652,500)                | -37.3%                    | \$ 1,072,500                | (\$25,000)                 | -2.3%                     |
| GRF  | 360-511 | Battle Flags Restoration                 | \$ 93,750            | ----                 | \$ 0                 | ----                 | ----                 | \$ 0                        | ----                       | N/A                       | \$ 0                        | \$ 0                       | N/A                       |
| <b>Sub-Total General Revenue Fund</b>          |         |  | <b>\$ 15,583,661</b> | <b>\$ 17,341,220</b> | <b>\$ 18,707,764</b> | <b>\$ 17,328,237</b> | <b>\$ 14,778,574</b> | <b>\$ 14,319,655</b>        | <b>(\$458,919)</b>         | <b>-3.1%</b>              | <b>\$ 14,294,655</b>        | <b>(\$25,000)</b>          | <b>-0.2%</b>              |
| <b>Subtotal All Budget Fund Groups - OTHER</b> |         |  | <b>\$ 15,583,661</b> | <b>\$ 17,341,220</b> | <b>\$ 18,707,764</b> | <b>\$ 17,328,237</b> | <b>\$ 14,778,574</b> | <b>\$ 14,319,655</b>        | <b>(\$458,919)</b>         | <b>-3.1%</b>              | <b>\$ 14,294,655</b>        | <b>(\$25,000)</b>          | <b>-0.2%</b>              |
| <b>Historical Society, Ohio Total</b>          |         |  | <b>\$ 15,583,661</b> | <b>\$ 17,341,220</b> | <b>\$ 18,707,764</b> | <b>\$ 17,328,237</b> | <b>\$ 14,778,574</b> | <b>\$ 14,319,655</b>        | <b>(\$458,919)</b>         | <b>-3.1%</b>              | <b>\$ 14,294,655</b>        | <b>(\$25,000)</b>          | <b>-0.2%</b>              |
| <b>REP House of Representatives</b>            |         |  |                      |                      |                      |                      |                      |                             |                            |                           |                             |                            |                           |
| GRF  | 025-321 | Operating Expenses                       | \$ 17,571,805        | \$ 17,697,267        | \$ 17,982,716        | \$ 18,428,388        | \$ 18,359,466        | \$ 20,169,168               | \$ 1,809,702               | 9.9%                      | \$ 20,370,859               | \$ 201,691                 | 1.0%                      |
| <b>Sub-Total General Revenue Fund</b>          |         |  | <b>\$ 17,571,805</b> | <b>\$ 17,697,267</b> | <b>\$ 17,982,716</b> | <b>\$ 18,428,388</b> | <b>\$ 18,359,466</b> | <b>\$ 20,169,168</b>        | <b>\$ 1,809,702</b>        | <b>9.9%</b>               | <b>\$ 20,370,859</b>        | <b>\$ 201,691</b>          | <b>1.0%</b>               |
| 103  | 025-601 | House Reimbursement                      | \$ 99,922            | \$ 1,164,729         | \$ 311,211           | \$ 28,249            | \$ 8,833             | \$ 1,419,469                | \$ 1,410,636               | 15,970.4%                 | \$ 1,419,469                | \$ 0                       | 0.0%                      |
| 4A4  | 025-602 | Miscellaneous Sales                      | \$ 23,080            | \$ 26,244            | \$ 27,421            | \$ 28,498            | \$ 22,195            | \$ 37,474                   | \$ 15,279                  | 68.8%                     | \$ 37,474                   | \$ 0                       | 0.0%                      |
| <b>Sub-Total General Services Fund Group</b>   |         |  | <b>\$ 123,002</b>    | <b>\$ 1,190,974</b>  | <b>\$ 338,632</b>    | <b>\$ 56,747</b>     | <b>\$ 31,028</b>     | <b>\$ 1,456,943</b>         | <b>\$ 1,425,915</b>        | <b>4,595.6%</b>           | <b>\$ 1,456,943</b>         | <b>\$ 0</b>                | <b>0.0%</b>               |
| <b>Subtotal All Budget Fund Groups - OTHER</b> |         |  | <b>\$ 17,694,807</b> | <b>\$ 18,888,241</b> | <b>\$ 18,321,348</b> | <b>\$ 18,485,135</b> | <b>\$ 18,390,494</b> | <b>\$ 21,626,111</b>        | <b>\$ 3,235,617</b>        | <b>17.6%</b>              | <b>\$ 21,827,802</b>        | <b>\$ 201,691</b>          | <b>0.9%</b>               |
| <b>House of Representatives Total</b>          |         |  | <b>\$ 17,694,807</b> | <b>\$ 18,888,241</b> | <b>\$ 18,321,348</b> | <b>\$ 18,485,135</b> | <b>\$ 18,390,494</b> | <b>\$ 21,626,111</b>        | <b>\$ 3,235,617</b>        | <b>17.6%</b>              | <b>\$ 21,827,802</b>        | <b>\$ 201,691</b>          | <b>0.9%</b>               |
| <b>HFA Housing Finance Agency, Ohio</b>        |         |  |                      |                      |                      |                      |                      |                             |                            |                           |                             |                            |                           |
| 5AZ  | 997-601 | Housing Finance Agency Personal Services | ----                 | ----                 | ----                 | ----                 | ----                 | \$ 8,100,000                | ----                       | N/A                       | \$ 8,100,000                | \$ 0                       | 0.0%                      |
| <b>Sub-Total General Services Fund Group</b>   |         |  | <b>----</b>          | <b>----</b>          | <b>----</b>          | <b>----</b>          | <b>----</b>          | <b>\$ 8,100,000</b>         | <b>----</b>                | <b>N/A</b>                | <b>\$ 8,100,000</b>         | <b>\$ 0</b>                | <b>0.0%</b>               |
| <b>Subtotal All Budget Fund Groups - OTHER</b> |         |  | <b>----</b>          | <b>----</b>          | <b>----</b>          | <b>----</b>          | <b>----</b>          | <b>\$ 8,100,000</b>         | <b>----</b>                | <b>N/A</b>                | <b>\$ 8,100,000</b>         | <b>\$ 0</b>                | <b>0.0%</b>               |
| <b>Housing Finance Agency, Ohio Total</b>      |         |  | <b>----</b>          | <b>----</b>          | <b>----</b>          | <b>----</b>          | <b>----</b>          | <b>\$ 8,100,000</b>         | <b>----</b>                | <b>N/A</b>                | <b>\$ 8,100,000</b>         | <b>\$ 0</b>                | <b>0.0%</b>               |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>        |         |  | <b>FY 2001:</b>      | <b>FY 2002:</b> | <b>FY 2003:</b> | <b>FY 2004:</b> | <b>FY 2005:</b> | <b>FY 2006:<br/>Appropriations:</b> | <b>\$ Change<br/>2005 to 2006:</b> | <b>% Change<br/>2005 to 2006:</b> | <b>FY 2007:<br/>Appropriations:</b> | <b>\$ Change<br/>2006 to 2007:</b> | <b>% Change<br/>2006 to 2007:</b> |
|--|---------|--|----------------------|-----------------|-----------------|-----------------|-----------------|-------------------------------------|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| <b>HUM Human Services, Department of</b> |         |  |                      |                 |                 |                 |                 |                                     |                                    |                                   |                                     |                                    |                                   |
| GRF                                      | 400-100 | Personal Services                            | \$ 386,732           | ---             | \$ 0            | ---             | ---             | ---                                 | ---                                | N/A                               | ---                                 | ---                                | N/A                               |
| GRF                                      | 400-200 | Maintenance                                  | \$ 1,671,684         | ---             | \$ 0            | ---             | ---             | ---                                 | ---                                | N/A                               | ---                                 | ---                                | N/A                               |
| GRF                                      | 400-300 | Equipment                                    | \$ 1,751,103         | ---             | \$ 0            | ---             | ---             | ---                                 | ---                                | N/A                               | ---                                 | ---                                | N/A                               |
| GRF                                      | 400-402 | Electronic Benefits Transfer                 | \$ 2,466,844         | ---             | \$ 0            | ---             | ---             | ---                                 | ---                                | N/A                               | ---                                 | ---                                | N/A                               |
| GRF                                      | 400-405 | Family Violence Prevention Program           | \$ 45,884            | ---             | \$ 0            | ---             | ---             | ---                                 | ---                                | N/A                               | ---                                 | ---                                | N/A                               |
| GRF                                      | 400-408 | Child & Family Services Activities           | \$ 609,164           | ---             | \$ 0            | ---             | ---             | ---                                 | ---                                | N/A                               | ---                                 | ---                                | N/A                               |
| GRF                                      | 400-410 | TANF State                                   | \$ 802,273           | ---             | \$ 0            | ---             | ---             | ---                                 | ---                                | N/A                               | ---                                 | ---                                | N/A                               |
| GRF                                      | 400-411 | TANF Federal Block Grant                     | \$ 37,938,284        | ---             | \$ 0            | ---             | ---             | ---                                 | ---                                | N/A                               | ---                                 | ---                                | N/A                               |
| GRF                                      | 400-413 | Day Care Match/Maintenance of Effort         | \$ 87,283            | ---             | \$ 0            | ---             | ---             | ---                                 | ---                                | N/A                               | ---                                 | ---                                | N/A                               |
| GRF                                      | 400-416 | Computer Projects                            | \$ 24,403,850        | ---             | \$ 0            | ---             | ---             | ---                                 | ---                                | N/A                               | ---                                 | ---                                | N/A                               |
| GRF                                      | 400-420 | Child Support Administration                 | \$ 764,701           | ---             | \$ 0            | ---             | ---             | ---                                 | ---                                | N/A                               | ---                                 | ---                                | N/A                               |
| GRF                                      | 400-504 | Non-TANF County Administration               | \$ 8,922,289         | ---             | \$ 0            | ---             | ---             | ---                                 | ---                                | N/A                               | ---                                 | ---                                | N/A                               |
| GRF                                      | 400-522 | Burial Claims                                | \$ 73,643            | ---             | \$ 0            | ---             | ---             | ---                                 | ---                                | N/A                               | ---                                 | ---                                | N/A                               |
| GRF                                      | 400-525 | Health Care/Medicaid                         | \$ 2,428,547         | ---             | \$ 0            | ---             | ---             | ---                                 | ---                                | N/A                               | ---                                 | ---                                | N/A                               |
| GRF                                      | 400-528 | Adoption Services                            | \$ 3,596,949         | ---             | \$ 0            | ---             | ---             | ---                                 | ---                                | N/A                               | ---                                 | ---                                | N/A                               |
| GRF                                      | 400-534 | Adult Protective Services                    | \$ 113,598           | ---             | \$ 0            | ---             | ---             | ---                                 | ---                                | N/A                               | ---                                 | ---                                | N/A                               |
| <b>Sub-Total General Revenue Fund</b>    |         |  | <b>\$ 86,062,830</b> | <b>---</b>      | <b>\$ 0</b>     | <b>---</b>      | <b>---</b>      | <b>---</b>                          | <b>---</b>                         | <b>N/A</b>                        | <b>---</b>                          | <b>---</b>                         | <b>N/A</b>                        |
| 316                                      | 400-602 | State and Local Training                     | \$ 2,696,574         | ---             | \$ 0            | ---             | ---             | ---                                 | ---                                | N/A                               | ---                                 | ---                                | N/A                               |
| 327                                      | 400-606 | Child Welfare                                | \$ 10,315,693        | \$ 36,944       | \$ 0            | \$ 0            | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| 384                                      | 400-610 | Food Stamps and State Administration         | \$ 5,304,493         | ---             | \$ 0            | ---             | ---             | ---                                 | ---                                | N/A                               | ---                                 | ---                                | N/A                               |
| 385                                      | 400-614 | Foreign Refugees                             | \$ 525,129           | ---             | \$ 0            | ---             | ---             | ---                                 | ---                                | N/A                               | ---                                 | ---                                | N/A                               |
| 395                                      | 400-616 | Special Activities/Child and Family Services | \$ 1,998,804         | \$ 2,583        | \$ 0            | \$ 0            | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| 396                                      | 400-620 | Social Services Block Grant                  | \$ 3,087,783         | \$ 1,240        | \$ 0            | \$ 0            | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| 397                                      | 400-626 | Child Support                                | \$ 35,021,482        | \$ 129,425      | \$ 0            | \$ 0            | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| 398                                      | 400-627 | Adoption Maintenance/Administration          | \$ 4,622,768         | \$ 22,446       | \$ 0            | \$ 0            | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| 3A2                                      | 400-641 | Emergency Food Distribution                  | \$ 44,130            | ---             | \$ 0            | ---             | ---             | ---                                 | ---                                | N/A                               | ---                                 | ---                                | N/A                               |
| 3D3                                      | 400-648 | Children's Trust Fund-Federal                | \$ 311,539           | \$ 36,969       | \$ 0            | \$ 0            | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| 3F0                                      | 400-623 | Health Care Federal                          | \$ 14,906,125        | ---             | \$ 0            | ---             | ---             | ---                                 | ---                                | N/A                               | ---                                 | ---                                | N/A                               |
| 3G5                                      | 400-655 | Interagency Reimbursement                    | \$ 2,250,103         | ---             | \$ 0            | ---             | ---             | ---                                 | ---                                | N/A                               | ---                                 | ---                                | N/A                               |
| 3G9                                      | 400-657 | Special Activities Self Sufficiency          | \$ 290,460,314       | \$ 117,470,387  | \$ 12,464,359   | \$ 0            | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                   |         |                                 | <b>FY 2001:</b>       | <b>FY 2002:</b>       | <b>FY 2003:</b>      | <b>FY 2004:</b>      | <b>FY 2005:</b>      | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|---|---------|---------------------------------|-----------------------|-----------------------|----------------------|----------------------|----------------------|---|--|---|---|--|---|
| <b>HUM Human Services, Department of</b>            |         |                                 |                       |                       |                      |                      |                      |   |  |   |   |  |   |
| 3H7   | 400-617 | Day Care Federal                | \$ 4,204,663          | ----                  | \$ 0                 | ----                 | ----                 | ----                                      | ----                                     | N/A                                     | ----                                      | ----                                     | N/A                                     |
| <b>Sub-Total Federal Special Revenue Fund Group</b> |         |                                 | <b>\$ 375,749,599</b> | <b>\$ 117,699,994</b> | <b>\$ 12,464,359</b> | <b>\$ 0</b>          | <b>----</b>          | <b>\$ 0</b>                               | <b>----</b>                              | <b>N/A</b>                              | <b>\$ 0</b>                               | <b>\$ 0</b>                              | <b>N/A</b>                              |
| 198   | 400-647 | Children's Trust Fund           | \$ 130,167            | ----                  | \$ 0                 | ----                 | ----                 | ----                                      | ----                                     | N/A                                     | ----                                      | ----                                     | N/A                                     |
| 600   | 400-603 | Third Party Recoveries          | \$ 359,374            | ----                  | \$ 0                 | ----                 | ----                 | ----                                      | ----                                     | N/A                                     | ----                                      | ----                                     | N/A                                     |
| <b>Sub-Total State Special Revenue Fund Group</b>   |         |                                 | <b>\$ 489,541</b>     | <b>----</b>           | <b>\$ 0</b>          | <b>----</b>          | <b>----</b>          | <b>----</b>                               | <b>----</b>                              | <b>N/A</b>                              | <b>----</b>                               | <b>----</b>                              | <b>N/A</b>                              |
| 583   | 400-642 | Support Intercept-State         | \$ 1,951              | ----                  | \$ 0                 | ----                 | ----                 | ----                                      | ----                                     | N/A                                     | ----                                      | ----                                     | N/A                                     |
| <b>Sub-Total Agency Fund Group</b>                  |         |                                 | <b>\$ 1,951</b>       | <b>----</b>           | <b>\$ 0</b>          | <b>----</b>          | <b>----</b>          | <b>----</b>                               | <b>----</b>                              | <b>N/A</b>                              | <b>----</b>                               | <b>----</b>                              | <b>N/A</b>                              |
| <b>Subtotal All Budget Fund Groups - OTHER</b>      |         |                                 | <b>\$ 462,303,921</b> | <b>\$ 117,699,994</b> | <b>\$ 12,464,359</b> | <b>\$ 0</b>          | <b>----</b>          | <b>\$ 0</b>                               | <b>----</b>                              | <b>N/A</b>                              | <b>\$ 0</b>                               | <b>\$ 0</b>                              | <b>N/A</b>                              |
| <b>Human Services, Department of Total</b>          |         |                                 | <b>\$ 462,303,921</b> | <b>\$ 117,699,994</b> | <b>\$ 12,464,359</b> | <b>\$ 0</b>          | <b>----</b>          | <b>\$ 0</b>                               | <b>----</b>                              | <b>N/A</b>                              | <b>\$ 0</b>                               | <b>\$ 0</b>                              | <b>N/A</b>                              |
| <b>IGO Inspector General</b>                        |         |                                 |                       |                       |                      |                      |                      |   |  |   |   |  |   |
| GRF   | 965-321 | Operating Expenses              | \$ 602,977            | \$ 564,068            | \$ 628,246           | \$ 768,552           | \$ 746,718           | \$ 1,700,868                              | \$ 954,150                               | 127.8%                                  | \$ 979,085                                | (\$721,783)                              | -42.4%                                  |
| <b>Sub-Total General Revenue Fund</b>               |         |                                 | <b>\$ 602,977</b>     | <b>\$ 564,068</b>     | <b>\$ 628,246</b>    | <b>\$ 768,552</b>    | <b>\$ 746,718</b>    | <b>\$ 1,700,868</b>                       | <b>\$ 954,150</b>                        | <b>127.8%</b>                           | <b>\$ 979,085</b>                         | <b>(\$721,783)</b>                       | <b>-42.4%</b>                           |
| 4Z3   | 965-602 | Special Investigations          | \$ 97,476             | \$ 104,514            | \$ 91,625            | \$ 73,119            | \$ 100,158           | \$ 100,000                                | (\$158)                                  | -0.2%                                   | \$ 100,000                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Services Fund Group</b>        |         |                                 | <b>\$ 97,476</b>      | <b>\$ 104,514</b>     | <b>\$ 91,625</b>     | <b>\$ 73,119</b>     | <b>\$ 100,158</b>    | <b>\$ 100,000</b>                         | <b>(\$158)</b>                           | <b>-0.2%</b>                            | <b>\$ 100,000</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>      |         |                                 | <b>\$ 700,453</b>     | <b>\$ 668,582</b>     | <b>\$ 719,871</b>    | <b>\$ 841,671</b>    | <b>\$ 846,875</b>    | <b>\$ 1,800,868</b>                       | <b>\$ 953,993</b>                        | <b>112.6%</b>                           | <b>\$ 1,079,085</b>                       | <b>(\$721,783)</b>                       | <b>-40.1%</b>                           |
| <b>Inspector General Total</b>                      |         |                                 | <b>\$ 700,453</b>     | <b>\$ 668,582</b>     | <b>\$ 719,871</b>    | <b>\$ 841,671</b>    | <b>\$ 846,875</b>    | <b>\$ 1,800,868</b>                       | <b>\$ 953,993</b>                        | <b>112.6%</b>                           | <b>\$ 1,079,085</b>                       | <b>(\$721,783)</b>                       | <b>-40.1%</b>                           |
| <b>INS Insurance, Department of</b>                 |         |                                 |                       |                       |                      |                      |                      |   |  |   |   |  |   |
| 3AV   | 820-604 | Federal Grant - Special Project | ----                  | ----                  | ----                 | ----                 | \$ 71,063            | \$ 55,000                                 | (\$16,063)                               | -22.6%                                  | \$ 0                                      | (\$55,000)                               | -100.0%                                 |
| 3U5   | 820-602 | OSHIIP Operating Grant          | \$ 561,056            | \$ 399,506            | \$ 388,864           | \$ 537,813           | \$ 554,822           | \$ 1,080,000                              | \$ 525,178                               | 94.7%                                   | \$ 1,080,000                              | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total Federal Special Revenue Fund Group</b> |         |                                 | <b>\$ 561,056</b>     | <b>\$ 399,506</b>     | <b>\$ 388,864</b>    | <b>\$ 537,813</b>    | <b>\$ 625,885</b>    | <b>\$ 1,135,000</b>                       | <b>\$ 509,115</b>                        | <b>81.3%</b>                            | <b>\$ 1,080,000</b>                       | <b>(\$55,000)</b>                        | <b>-4.8%</b>                            |
| 554   | 820-601 | Operating Expenses-OSHIIP       | \$ 69,573             | \$ 422,786            | \$ 522,267           | \$ 271,343           | \$ 448,198           | \$ 564,754                                | \$ 116,556                               | 26.0%                                   | \$ 571,772                                | \$ 7,018                                 | 1.2%                                    |
| 554   | 820-606 | Operating Expenses              | \$ 17,551,158         | \$ 18,427,154         | \$ 19,334,833        | \$ 18,650,358        | \$ 18,459,077        | \$ 22,654,232                             | \$ 4,195,155                             | 22.7%                                   | \$ 22,832,214                             | \$ 177,982                               | 0.8%                                    |
| 555   | 820-605 | Examination                     | \$ 6,068,542          | \$ 6,097,702          | \$ 6,454,494         | \$ 6,069,349         | \$ 6,816,475         | \$ 7,639,581                              | \$ 823,106                               | 12.1%                                   | \$ 7,639,581                              | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total State Special Revenue Fund Group</b>   |         |                                 | <b>\$ 23,689,273</b>  | <b>\$ 24,947,641</b>  | <b>\$ 26,311,594</b> | <b>\$ 24,991,050</b> | <b>\$ 25,723,750</b> | <b>\$ 30,858,567</b>                      | <b>\$ 5,134,817</b>                      | <b>20.0%</b>                            | <b>\$ 31,043,567</b>                      | <b>\$ 185,000</b>                        | <b>0.6%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>      |         |                                 | <b>\$ 24,250,330</b>  | <b>\$ 25,347,147</b>  | <b>\$ 26,700,458</b> | <b>\$ 25,528,863</b> | <b>\$ 26,349,635</b> | <b>\$ 31,993,567</b>                      | <b>\$ 5,643,932</b>                      | <b>21.4%</b>                            | <b>\$ 32,123,567</b>                      | <b>\$ 130,000</b>                        | <b>0.4%</b>                             |
| <b>Insurance, Department of Total</b>               |         |                                 | <b>\$ 24,250,330</b>  | <b>\$ 25,347,147</b>  | <b>\$ 26,700,458</b> | <b>\$ 25,528,863</b> | <b>\$ 26,349,635</b> | <b>\$ 31,993,567</b>                      | <b>\$ 5,643,932</b>                      | <b>21.4%</b>                            | <b>\$ 32,123,567</b>                      | <b>\$ 130,000</b>                        | <b>0.4%</b>                             |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                 |         |  | <b>FY 2001:</b> | <b>FY 2002:</b> | <b>FY 2003:</b> | <b>FY 2004:</b> | <b>FY 2005:</b> | <b>FY 2006:<br/>Appropriations:</b> | <b>\$ Change<br/>2005 to 2006:</b> | <b>% Change<br/>2005 to 2006:</b> | <b>FY 2007:<br/>Appropriations:</b> | <b>\$ Change<br/>2006 to 2007:</b> | <b>% Change<br/>2006 to 2007:</b> |
|---|---------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------------------------|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| <b>JFS Job and Family Services, Department of</b> |         |  |                 |                 |                 |                 |                 |                                     |                                    |                                   |                                     |                                    |                                   |
| GRF   | 600-100 | Personal Services                                    | \$ 55,294,474   | \$ 71,835,960   | \$ 313,649      | \$ 0            | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF   | 600-200 | Maintenance  | \$ 22,886,898   | \$ 23,916,618   | \$ 1,012,763    | \$ 0            | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF   | 600-300 | Equipment  | \$ 458,288      | \$ 528,111      | \$ 133,640      | \$ 0            | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF   | 600-321 | Support Services                                     | ---             | ---             | \$ 54,498,761   | \$ 62,154,564   | \$ 56,127,550   | \$ 71,912,400                       | \$ 15,784,851                      | 28.1%                             | \$ 69,019,938                       | (\$2,892,462)                      | -4.0%                             |
| GRF   | 600-402 | Electronic Benefits Transfer (EBT)                   | \$ 11,230,219   | \$ 15,169,330   | \$ 2,843,666    | \$ 0            | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF   | 600-405 | Family Violence Prevention Program                   | \$ 715,078      | \$ 90,631       | \$ 0            | \$ 0            | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF   | 600-406 | Workforce Development                                | \$ 314,327      | ---             | \$ 0            | ---             | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF   | 600-407 | Unemployment Insurance/Employment Services Operating | \$ 22,579,652   | \$ 1,168        | \$ 0            | \$ 0            | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF   | 600-408 | Labor Market Projections                             | \$ 147,023      | ---             | \$ 0            | ---             | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF   | 600-410 | TANF State   | \$ 259,428,144  | \$ 268,461,459  | \$ 268,622,755  | \$ 272,619,054  | \$ 272,619,055  | \$ 272,619,061                      | \$ 6                               | 0.0%                              | \$ 272,619,061                      | \$ 0                               | 0.0%                              |
| GRF   | 600-411 | TANF Federal Block Grant                             | \$ 541,453,386  | \$ 14,723,719   | \$ 0            | \$ 0            | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF   | 600-413 | Child Care Match/MOE                                 | \$ 89,162,077   | \$ 84,120,596   | \$ 84,118,257   | \$ 84,120,420   | \$ 84,119,965   | \$ 84,120,596                       | \$ 631                             | 0.0%                              | \$ 84,120,596                       | \$ 0                               | 0.0%                              |
| GRF   | 600-414 | Apprenticeship Council                               | \$ 172,018      | ---             | \$ 0            | ---             | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF   | 600-416 | Computer Projects                                    | \$ 108,520,778  | \$ 134,189,609  | \$ 140,271,621  | \$ 122,309,615  | \$ 123,048,763  | \$ 152,095,908                      | \$ 29,047,145                      | 23.6%                             | \$ 151,481,486                      | (\$614,422)                        | -0.4%                             |
| GRF   | 600-420 | Child Support Administration                         | \$ 4,367,517    | \$ 5,349,447    | \$ 5,137,221    | \$ 4,460,689    | \$ 4,328,150    | \$ 5,091,446                        | \$ 763,296                         | 17.6%                             | \$ 5,091,446                        | \$ 0                               | 0.0%                              |
| GRF   | 600-421 | Office of Family Stability                           | ---             | ---             | \$ 3,962,170    | \$ 4,151,514    | \$ 4,094,307    | \$ 4,864,932                        | \$ 770,625                         | 18.8%                             | \$ 4,864,932                        | \$ 0                               | 0.0%                              |
| GRF   | 600-422 | Local Operations                                     | ---             | ---             | \$ 2,232,474    | \$ 2,101,545    | \$ 2,158,104    | \$ 0                                | (\$2,158,104)                      | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| GRF   | 600-423 | Office of Children and Families                      | ---             | ---             | \$ 4,130,122    | \$ 4,266,872    | \$ 4,917,848    | \$ 5,408,020                        | \$ 490,172                         | 10.0%                             | \$ 5,431,690                        | \$ 23,670                          | 0.4%                              |
| GRF   | 600-424 | Office of Workforce Development                      | ---             | ---             | \$ 802,164      | \$ 457,134      | \$ 259,870      | \$ 0                                | (\$259,870)                        | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| GRF   | 600-425 | Office of Ohio Health Plans                          | ---             | ---             | \$ 34,351,227   | \$ 34,739,585   | \$ 36,421,778   | \$ 51,343,175                       | \$ 14,921,397                      | 41.0%                             | \$ 49,865,282                       | (\$1,477,893)                      | -2.9%                             |
| GRF   | 600-426 | Children's Health Insurance Plan                     | \$ 23,957,445   | \$ 47,106,345   | \$ 0            | \$ 0            | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF   | 600-427 | Child and Family Services Activities                 | \$ 2,737,524    | \$ 1,729,121    | \$ 542,093      | \$ 0            | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF   | 600-428 | Wellness Block Grant                                 | \$ 14,158,152   | ---             | \$ 0            | ---             | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF   | 600-429 | Women's Programs                                     | \$ 464,638      | ---             | \$ 0            | ---             | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF   | 600-434 | Nutrition Programs                                   | \$ 2,548,603    | ---             | \$ 0            | ---             | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF   | 600-435 | Unemployment Compensation Review Committee           | ---             | \$ 3,688,522    | \$ 3,151,998    | \$ 3,041,014    | \$ 3,197,622    | \$ 0                                | (\$3,197,622)                      | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| GRF   | 600-436 | Medicaid Systems Enhancements                        | ---             | \$ 32,125       | \$ 0            | \$ 0            | ---             | \$ 0                                | ---                                | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF   | 600-439 | Commission to Reform Medicaid                        | ---             | ---             | ---             | \$ 5,682        | \$ 131,614      | \$ 0                                | (\$131,614)                        | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| GRF   | 600-440 | Ohio's Best Rx Start Up Costs                        | ---             | ---             | ---             | \$ 119,808      | \$ 742,562      | \$ 0                                | (\$742,562)                        | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |



**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                 |         |  | <b>FY 2001:</b>         | <b>FY 2002:</b>         | <b>FY 2003:</b>         | <b>FY 2004:</b>         | <b>FY 2005:</b>          | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|---|---------|--|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------|---|--|---|---|--|---|
| <b>JFS Job and Family Services, Department of</b> |         |  |                         |                         |                         |                         |                          |   |  |   |   |  |   |
| GRF   | 600-502 | Child Support Match                          | \$ 20,765,684           | \$ 17,369,467           | \$ 16,803,024           | \$ 16,802,229           | \$ 16,788,614            | \$ 16,814,103                             | \$ 25,489                                | 0.2%                                    | \$ 16,814,103                             | \$ 0                                     | 0.0%                                    |
| GRF   | 600-504 | Non-TANF County Administration               | \$ 74,483,825           | \$ 67,150,231           | \$ 859,444              | \$ 0                    | ----                     | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF   | 600-511 | Disability Financial Assistance              | \$ 71,441,628           | \$ 87,222,475           | \$ 24,487,575           | \$ 21,348,922           | \$ 23,068,540            | \$ 22,839,371                             | (\$229,169)                              | -1.0%                                   | \$ 22,839,371                             | \$ 0                                     | 0.0%                                    |
| GRF   | 600-512 | Non-TANF Disaster Assistance                 | \$ 4,218,417            | \$ 1,062,815            | \$ 0                    | \$ 0                    | ----                     | \$ 1,000,000                              | ----                                     | N/A                                     | \$ 1,000,000                              | \$ 0                                     | 0.0%                                    |
| GRF   | 600-513 | Disability Medical Assistance                | ----                    | ----                    | ----                    | ----                    | ----                     | \$ 19,500,000                             | ----                                     | N/A                                     | \$ 25,500,000                             | \$ 6,000,000                             | 30.8%                                   |
| GRF   | 600-521 | Entitlement Administration-Local             | ----                    | ----                    | \$ 58,040,559           | \$ 54,091,331           | \$ 55,523,338            | \$ 151,206,401                            | \$ 95,683,063                            | 172.3%                                  | \$ 151,206,401                            | \$ 0                                     | 0.0%                                    |
| GRF   | 600-522 | Burial Claims                                | \$ 1,211,575            | \$ 91,187               | \$ 0                    | \$ 0                    | ----                     | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF   | 600-523 | Children and Families Subsidy                | ----                    | ----                    | \$ 69,897,771           | \$ 67,736,205           | \$ 70,579,591            | \$ 69,438,543                             | (\$1,141,048)                            | -1.6%                                   | \$ 69,438,543                             | \$ 0                                     | 0.0%                                    |
| GRF   | 600-525 | Health Care/Medicaid                         | \$ 6,479,302,550        | \$ 7,126,610,366        | \$ 8,008,531,527        | \$ 8,912,897,216        | \$ 9,446,177,653         | \$ 9,363,958,747                          | (\$82,218,906)                           | -0.9%                                   | \$ 9,527,633,251                          | \$ 163,674,504                           | 1.7%                                    |
| GRF   | 600-526 | Medicare Part D                              | ----                    | ----                    | \$ 0                    | ----                    | ----                     | \$ 155,349,266                            | ----                                     | N/A                                     | \$ 339,578,325                            | \$ 184,229,059                           | 118.6%                                  |
| GRF   | 600-527 | Child Protective Services                    | \$ 55,095,487           | \$ 58,633,007           | \$ 209,307              | \$ 0                    | ----                     | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF   | 600-528 | Adoption Services                            | \$ 51,762,347           | \$ 60,427,409           | \$ 63,618,210           | \$ 65,793,842           | \$ 65,552,070            | \$ 74,030,105                             | \$ 8,478,035                             | 12.9%                                   | \$ 78,538,615                             | \$ 4,508,510                             | 6.1%                                    |
| GRF   | 600-534 | Adult Protective Services                    | \$ 3,031,333            | \$ 2,738,097            | \$ 70,112               | \$ 0                    | ----                     | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF   | 600-552 | County Social Services                       | \$ 11,909,349           | \$ 10,219,677           | \$ 277,055              | \$ 0                    | ----                     | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total General Revenue Fund</b>             |         |  | <b>\$ 7,933,818,438</b> | <b>\$ 8,102,467,493</b> | <b>\$ 8,848,919,165</b> | <b>\$ 9,733,217,241</b> | <b>\$ 10,269,856,992</b> | <b>\$ 10,521,592,074</b>                  | <b>\$ 251,735,082</b>                    | <b>2.5%</b>                             | <b>\$ 10,875,043,040</b>                  | <b>\$ 353,450,966</b>                    | <b>3.4%</b>                             |
| 4A8   | 600-658 | Child Support Collections                    | \$ 42,097,618           | \$ 42,303,897           | \$ 43,821,149           | \$ 24,449,285           | \$ 23,702,014            | \$ 26,680,794                             | \$ 2,978,780                             | 12.6%                                   | \$ 26,680,794                             | \$ 0                                     | 0.0%                                    |
| 4R4   | 600-665 | BCII Service Fees                            | \$ 7,201                | \$ 7,163                | \$ 7,469                | \$ 6,967                | \$ 6,042                 | \$ 36,974                                 | \$ 30,932                                | 511.9%                                  | \$ 36,974                                 | \$ 0                                     | 0.0%                                    |
| 5C9   | 600-671 | Medicaid Program Support                     | \$ 66,976,461           | \$ 50,771,239           | \$ 59,151,893           | \$ 50,292,326           | \$ 57,206,108            | \$ 73,015,021                             | \$ 15,808,913                            | 27.6%                                   | \$ 63,947,536                             | (\$9,067,485)                            | -12.4%                                  |
| 5N1   | 600-677 | County Technologies                          | ----                    | ----                    | \$ 276,983              | \$ 256,567              | \$ 393,728               | \$ 1,000,000                              | \$ 606,272                               | 154.0%                                  | \$ 1,000,000                              | \$ 0                                     | 0.0%                                    |
| 613   | 600-645 | Training Activities                          | ----                    | \$ 23,556               | \$ 14,730               | \$ 35,629               | \$ 164,072               | \$ 135,000                                | (\$29,072)                               | -17.7%                                  | \$ 135,000                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Services Fund Group</b>      |         |  | <b>\$ 109,081,280</b>   | <b>\$ 93,105,855</b>    | <b>\$ 103,272,224</b>   | <b>\$ 75,040,774</b>    | <b>\$ 81,471,964</b>     | <b>\$ 100,867,789</b>                     | <b>\$ 19,395,825</b>                     | <b>23.8%</b>                            | <b>\$ 91,800,304</b>                      | <b>(\$9,067,485)</b>                     | <b>-9.0%</b>                            |
| 316   | 600-602 | State and Local Training                     | \$ 2,268,595            | \$ 6,476,523            | \$ 7,983,451            | \$ 2,633,843            | \$ 984,861               | \$ 0                                      | (\$984,861)                              | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| 327   | 600-606 | Child Welfare                                | \$ 8,609,288            | \$ 19,167,206           | \$ 19,645,815           | \$ 14,532,495           | \$ 14,598,059            | \$ 33,160,190                             | \$ 18,562,131                            | 127.2%                                  | \$ 33,090,786                             | (\$69,404)                               | -0.2%                                   |
| 331   | 600-686 | Federal Operating                            | \$ 101,658,727          | \$ 38,610,316           | \$ 40,956,746           | \$ 38,415,185           | \$ 39,561,687            | \$ 43,966,134                             | \$ 4,404,447                             | 11.1%                                   | \$ 44,929,546                             | \$ 963,412                               | 2.2%                                    |
| 365   | 600-681 | JOB Training Program                         | \$ 21,232,216           | \$ 19,034,130           | \$ 1,483,604            | \$ 0                    | \$ 23,334                | \$ 0                                      | (\$23,334)                               | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| 384   | 600-610 | Food Stamps and State Administration         | \$ 74,749,539           | \$ 87,253,366           | \$ 97,938,456           | \$ 102,237,448          | \$ 119,103,381           | \$ 188,238,706                            | \$ 69,135,325                            | 58.0%                                   | \$ 181,250,799                            | (\$6,987,907)                            | -3.7%                                   |
| 385   | 600-614 | Refugee Services                             | \$ 2,632,291            | \$ 3,408,461            | \$ 3,579,853            | \$ 3,992,620            | \$ 5,242,482             | \$ 6,083,829                              | \$ 841,347                               | 16.0%                                   | \$ 6,542,439                              | \$ 458,610                               | 7.5%                                    |
| 395   | 600-616 | Special Activities/Child and Family Services | \$ 2,983,998            | \$ 2,283,396            | \$ 1,649,953            | \$ 2,466,671            | \$ 3,068,490             | \$ 4,567,112                              | \$ 1,498,622                             | 48.8%                                   | \$ 4,564,877                              | (\$2,235)                                | 0.0%                                    |
| 396   | 600-620 | Social Services Block Grant                  | \$ 49,676,213           | \$ 50,336,680           | \$ 37,703,685           | \$ 33,689,727           | \$ 72,987,850            | \$ 120,993,012                            | \$ 48,005,162                            | 65.8%                                   | \$ 121,004,222                            | \$ 11,210                                | 0.0%                                    |
| 397   | 600-626 | Child Support                                | \$ 204,035,181          | \$ 237,228,542          | \$ 240,065,342          | \$ 237,675,453          | \$ 232,012,110           | \$ 287,468,576                            | \$ 55,456,466                            | 23.9%                                   | \$ 287,468,576                            | \$ 0                                     | 0.0%                                    |
| 398   | 600-627 | Adoption Maintenance/Administration          | \$ 169,106,232          | \$ 184,958,968          | \$ 215,057,999          | \$ 225,871,231          | \$ 220,890,201           | \$ 314,639,519                            | \$ 93,749,318                            | 42.4%                                   | \$ 314,639,519                            | \$ 0                                     | 0.0%                                    |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                   |         |   | <b>FY 2001:</b>         | <b>FY 2002:</b>         | <b>FY 2003:</b>         | <b>FY 2004:</b>         | <b>FY 2005:</b>         | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|---|---------|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|---|---|--|---|
| <b>JFS Job and Family Services, Department of</b>   |         |   |                         |                         |                         |                         |                         |   |  |   |   |  |   |
| 3A2   | 600-641 | Emergency Food Distribution                           | \$ 1,777,005            | \$ 2,425,381            | \$ 1,997,708            | \$ 2,691,705            | \$ 2,701,662            | \$ 2,600,000                              | (\$101,662)                              | -3.8%                                   | \$ 2,800,000                              | \$ 200,000                               | 7.7%                                    |
| 3AW   | 600-675 | Faith Based Initiatives                               | ----                    | ----                    | ----                    | ----                    | \$ 361,574              | \$ 750,000                                | \$ 388,426                               | 107.4%                                  | \$ 750,000                                | \$ 0                                     | 0.0%                                    |
| 3BB   | 600-635 | Children's Hospitals - Federal                        | ----                    | ----                    | ----                    | ----                    | ----                    | \$ 9,000,000                              | ----                                     | N/A                                     | \$ 9,000,000                              | \$ 0                                     | 0.0%                                    |
| 3D3   | 600-648 | Children's Trust Fund Federal                         | \$ 731,712              | \$ 641,407              | \$ 871,685              | \$ 215,017              | \$ 22,511               | \$ 2,040,524                              | \$ 2,018,013                             | 8,964.6%                                | \$ 2,040,524                              | \$ 0                                     | 0.0%                                    |
| 3F0   | 600-623 | Health Care Federal                                   | \$ 152,660,702          | \$ 251,580,895          | \$ 316,865,254          | \$ 413,196,431          | \$ 403,047,748          | \$ 616,011,784                            | \$ 212,964,036                           | 52.8%                                   | \$ 771,889,193                            | \$ 155,877,409                           | 25.3%                                   |
| 3F0   | 600-650 | Hospital Care Assurance Match                         | \$ 309,093,463          | \$ 320,551,643          | \$ 329,495,855          | \$ 282,052,600          | \$ 328,502,069          | \$ 343,239,047                            | \$ 14,736,978                            | 4.5%                                    | \$ 343,239,047                            | \$ 0                                     | 0.0%                                    |
| 3G5   | 600-655 | Interagency Reimbursement                             | \$ 724,031,893          | \$ 788,027,514          | \$ 977,276,055          | \$ 1,006,819,702        | \$ 1,198,945,148        | \$ 1,364,802,369                          | \$ 165,857,221                           | 13.8%                                   | \$ 1,426,954,440                          | \$ 62,152,071                            | 4.6%                                    |
| 3G9   | 600-657 | Special Activities Self Sufficiency                   | \$ 520,301              | \$ 377,853              | \$ 391,950              | \$ 0                    | ----                    | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 3H7   | 600-617 | Child Care Federal                                    | \$ 236,674,197          | \$ 314,874,784          | \$ 335,422,802          | \$ 197,783,565          | \$ 169,493,158          | \$ 208,000,000                            | \$ 38,506,842                            | 22.7%                                   | \$ 208,000,000                            | \$ 0                                     | 0.0%                                    |
| 3N0   | 600-628 | IV-E Foster Care Maintenance                          | \$ 117,877,069          | \$ 119,103,085          | \$ 120,940,020          | \$ 115,796,416          | \$ 120,642,812          | \$ 153,963,142                            | \$ 33,320,330                            | 27.6%                                   | \$ 153,963,142                            | \$ 0                                     | 0.0%                                    |
| 3S5   | 600-622 | Child Support Projects                                | \$ 280,831              | \$ 277,962              | \$ 160,800              | \$ 280,306              | \$ 288,244              | \$ 534,050                                | \$ 245,806                               | 85.3%                                   | \$ 534,050                                | \$ 0                                     | 0.0%                                    |
| 3V0   | 600-662 | WIA Ohio Option #7                                    | ----                    | ----                    | \$ 82,648,878           | \$ 66,953,871           | \$ 3,231,612            | \$ 0                                      | (\$3,231,612)                            | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| 3V0   | 600-688 | Workforce Investment Act                              | \$ 62,989,353           | \$ 104,268,250          | \$ 68,607,612           | \$ 62,000,443           | \$ 129,841,575          | \$ 208,322,037                            | \$ 78,480,462                            | 60.4%                                   | \$ 208,097,948                            | (\$224,089)                              | -0.1%                                   |
| 3V4   | 600-678 | Federal Unemployment Programs                         | ----                    | \$ 64,445,475           | \$ 96,263,783           | \$ 104,372,627          | \$ 145,191,484          | \$ 153,435,545                            | \$ 8,244,061                             | 5.7%                                    | \$ 157,202,750                            | \$ 3,767,205                             | 2.5%                                    |
| 3V4   | 600-679 | Unemployment Compensation Review Commission - Federal | ----                    | \$ 1,616,355            | \$ 2,625,381            | \$ 3,035,906            | \$ 2,445,009            | \$ 3,829,430                              | \$ 1,384,421                             | 56.6%                                   | \$ 3,800,573                              | (\$28,857)                               | -0.8%                                   |
| 3V6   | 600-689 | TANF Block Grant                                      | ----                    | \$ 569,408,004          | \$ 563,722,208          | \$ 650,235,823          | \$ 574,957,671          | \$ 767,104,142                            | \$ 192,146,471                           | 33.4%                                   | \$ 792,483,200                            | \$ 25,379,058                            | 3.3%                                    |
| 3V6   | 600-690 | Wellness  | ----                    | \$ 13,137,155           | \$ 12,567,447           | \$ 15,004               | ----                    | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 3W3   | 600-659 | TANF/ Title XX Transfer                               | ----                    | ----                    | \$ 22,710,087           | \$ 55,633,235           | \$ 47,985,431           | \$ 8,000,000                              | (\$39,985,431)                           | -83.3%                                  | \$ 5,400,000                              | (\$2,600,000)                            | -32.5%                                  |
| 3W3   | 600-696 | Non-TANF Adult Assistance                             | ----                    | \$ 1,000,000            | \$ 0                    | \$ 0                    | ----                    | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 3W8   | 600-638 | Hippy Program   | ----                    | \$ 62,500               | \$ 0                    | \$ 0                    | ----                    | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 3W9   | 600-640 | Adoption Connection                                   | ----                    | \$ 50,000               | \$ 0                    | \$ 0                    | ----                    | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total Federal Special Revenue Fund Group</b> |         |   | <b>\$ 2,243,588,806</b> | <b>\$ 3,200,605,850</b> | <b>\$ 3,598,632,429</b> | <b>\$ 3,622,597,324</b> | <b>\$ 3,836,130,162</b> | <b>\$ 4,840,749,148</b>                   | <b>\$ 1,004,618,986</b>                  | <b>26.2%</b>                            | <b>\$ 5,079,645,631</b>                   | <b>\$ 238,896,483</b>                    | <b>4.9%</b>                             |
| 198   | 600-647 | Children's Trust Fund                                 | \$ 2,382,201            | \$ 2,786,937            | \$ 2,860,319            | \$ 4,209,769            | \$ 4,396,536            | \$ 6,788,522                              | \$ 2,391,986                             | 54.4%                                   | \$ 6,788,522                              | \$ 0                                     | 0.0%                                    |
| 4A9   | 600-607 | Unemployment Compensation Admin Fund                  | \$ 7,782,037            | \$ 7,038,595            | \$ 126,666              | \$ 125,011              | \$ 124,746              | \$ 10,811,527                             | \$ 10,686,781                            | 8,566.9%                                | \$ 10,811,527                             | \$ 0                                     | 0.0%                                    |
| 4A9   | 600-694 | Unemployment Comp Review Comm                         | ----                    | ----                    | ----                    | ----                    | ----                    | \$ 3,188,473                              | ----                                     | N/A                                     | \$ 3,188,473                              | \$ 0                                     | 0.0%                                    |
| 4E3   | 600-605 | Nursing Home Assessments                              | \$ 7,353                | (\$1,774)               | \$ 56,892               | \$ 588,025              | \$ 611,301              | \$ 4,759,914                              | \$ 4,148,613                             | 678.7%                                  | \$ 4,759,914                              | \$ 0                                     | 0.0%                                    |
| 4E7   | 600-604 | Child and Family Services Collections                 | ----                    | \$ 58                   | \$ 0                    | \$ 2,795                | \$ 51,935               | \$ 1,237,500                              | \$ 1,185,565                             | 2,282.8%                                | \$ 300,000                                | (\$937,500)                              | -75.8%                                  |
| 4F1   | 600-609 | Foundation Grants/Child & Family Services             | ----                    | \$ 98,380               | \$ 0                    | \$ 0                    | ----                    | \$ 61,420                                 | ----                                     | N/A                                     | \$ 61,420                                 | \$ 0                                     | 0.0%                                    |
| 4G1   | 600-683 | Interagency Agreements                                | \$ 45,493               | ----                    | \$ 0                    | ----                    | ----                    | ----                                      | ----                                     | N/A                                     | ----                                      | ----                                     | N/A                                     |
| 4J5   | 600-613 | Nursing Facility Bed Assessments                      | \$ 29,707,332           | \$ 43,415,949           | \$ 33,878,723           | \$ 33,975,980           | \$ 34,044,246           | \$ 34,613,984                             | \$ 569,738                               | 1.7%                                    | \$ 34,613,984                             | \$ 0                                     | 0.0%                                    |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                 |   |   | <b>FY 2001:</b>       | <b>FY 2002:</b>       | <b>FY 2003:</b>       | <b>FY 2004:</b>       | <b>FY 2005:</b>         | <b>FY 2006:<br/>Appropriations:</b> | <b>\$ Change<br/>2005 to 2006:</b> | <b>% Change<br/>2005 to 2006:</b> | <b>FY 2007:<br/>Appropriations:</b> | <b>\$ Change<br/>2006 to 2007:</b> | <b>% Change<br/>2006 to 2007:</b> |
|---|---|---|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|-------------------------------------|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| <b>JFS</b>  | <b>Job and Family Services, Department of</b> |   |                       |                       |                       |                       |                         |                                     |                                    |                                   |                                     |                                    |                                   |
| 4J5   | 600-618                                       | Residential State Supplement Payments       | \$ 14,139,057         | \$ 13,935,742         | \$ 13,681,359         | \$ 11,992,307         | \$ 10,406,875           | \$ 15,700,000                       | \$ 5,293,125                       | 50.9%                             | \$ 15,700,000                       | \$ 0                               | 0.0%                              |
| 4K1   | 600-621                                       | ICF/MR Bed Assessments                      | \$ 24,846,488         | \$ 20,007,768         | \$ 21,419,351         | \$ 20,363,845         | \$ 19,399,403           | \$ 20,074,255                       | \$ 674,852                         | 3.5%                              | \$ 20,064,131                       | (\$10,124)                         | -0.1%                             |
| 4N7   | 600-670                                       | Wellness Block Grant                        | \$ 1,000,000          | ----                  | \$ 0                  | ----                  | ----                    | ----                                | ----                               | N/A                               | ----                                | ----                               | N/A                               |
| 4R3   | 600-687                                       | Banking Fees                                | \$ 314,920            | \$ 404,000            | \$ 655,364            | \$ 556,424            | \$ 364,539              | \$ 800,000                          | \$ 435,461                         | 119.5%                            | \$ 800,000                          | \$ 0                               | 0.0%                              |
| 4Z1   | 600-625                                       | Healthcare Compliance                       | \$ 421,720            | \$ 925,689            | \$ 899,953            | \$ 300,000            | \$ 206,543              | \$ 10,000,000                       | \$ 9,793,457                       | 4,741.6%                          | \$ 10,000,000                       | \$ 0                               | 0.0%                              |
| 557   | 600-684                                       | Apprenticeship Council Conference           | \$ 31,697             | ----                  | \$ 0                  | ----                  | ----                    | ----                                | ----                               | N/A                               | ----                                | ----                               | N/A                               |
| 5A5   | 600-685                                       | Unemployment Benefit Automation             | \$ 3,231,898          | \$ 1,493,492          | \$ 7,809,680          | \$ 12,504,146         | \$ 10,594,384           | \$ 0                                | (\$10,594,384)                     | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| 5AA   | 600-673                                       | Ohio's Best Rx Administration               | ----                  | ----                  | ----                  | \$ 0                  | ----                    | \$ 5,000,000                        | ----                               | N/A                               | \$ 5,000,000                        | \$ 0                               | 0.0%                              |
| 5AX   | 600-697                                       | Public Assistance Reconciliation            | ----                  | ----                  | ----                  | ----                  | \$ 133,000,000          | \$ 60,000,000                       | (\$73,000,000)                     | -54.9%                            | \$ 0                                | (\$60,000,000)                     | -100.0%                           |
| 5BE   | 600-693                                       | Child Support Operating                     | ----                  | ----                  | ----                  | ----                  | ----                    | \$ 5,000,000                        | ----                               | N/A                               | \$ 5,000,000                        | \$ 0                               | 0.0%                              |
| 5BG   | 600-653                                       | Managed Care Assessment                     | ----                  | ----                  | ----                  | ----                  | ----                    | \$ 18,795,483                       | ----                               | N/A                               | \$ 99,410,121                       | \$ 80,614,638                      | 428.9%                            |
| 5CR   | 600-636                                       | Children's Hospitals - State                | ----                  | ----                  | ----                  | ----                  | ----                    | \$ 6,000,000                        | ----                               | N/A                               | \$ 6,000,000                        | \$ 0                               | 0.0%                              |
| 5E6   | 600-634                                       | State Option Food Stamps                    | ----                  | \$ 5,297,303          | \$ 5,176,393          | \$ 45,546             | ----                    | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| 5F2   | 600-667                                       | Building Consolidation                      | ----                  | ----                  | ----                  | \$ 0                  | \$ 178,138              | \$ 250,000                          | \$ 71,862                          | 40.3%                             | \$ 250,000                          | \$ 0                               | 0.0%                              |
| 5F3   | 600-668                                       | Building Consolidation                      | ----                  | ----                  | ----                  | \$ 810,021            | \$ 1,899,460            | \$ 1,000,000                        | (\$899,460)                        | -47.4%                            | \$ 1,000,000                        | \$ 0                               | 0.0%                              |
| 5P4   | 600-691                                       | TANF Child Welfare                          | ----                  | \$ 2,163,229          | \$ 9,672,179          | \$ 506,346            | ----                    | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| 5P5   | 600-692                                       | Health Care Services                        | ----                  | \$ 258,544,053        | \$ 353,153,059        | \$ 459,404,768        | \$ 541,958,429          | \$ 828,587,776                      | \$ 286,629,347                     | 52.9%                             | \$ 538,301,761                      | (\$290,286,015)                    | -35.0%                            |
| 5Q9   | 600-619                                       | Supplemental Inpatient Hospital Payments    | ----                  | ----                  | \$ 11,779,720         | \$ 44,227,437         | \$ 40,105,285           | \$ 56,125,998                       | \$ 16,020,713                      | 39.9%                             | \$ 56,125,998                       | \$ 0                               | 0.0%                              |
| 5R2   | 600-608                                       | Medicaid-Nursing Facilities                 | ----                  | \$ 56,531,059         | \$ 98,585,728         | \$ 113,754,184        | \$ 105,470,419          | \$ 160,192,055                      | \$ 54,721,636                      | 51.9%                             | \$ 176,632,090                      | \$ 16,440,035                      | 10.3%                             |
| 5S3   | 600-629                                       | MR/DD Medicaid Administration and Oversight | ----                  | ----                  | \$ 245,350            | \$ 197,319            | \$ 204,859              | \$ 1,620,960                        | \$ 1,416,101                       | 691.3%                            | \$ 1,620,960                        | \$ 0                               | 0.0%                              |
| 5T2   | 600-652                                       | Child Support Special Payment               | ----                  | ----                  | \$ 12,869,481         | \$ 1,007,013          | \$ 13,200               | \$ 0                                | (\$13,200)                         | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| 5U3   | 600-654                                       | Health Care Services Administration         | ----                  | ----                  | \$ 135,208            | \$ 2,002,564          | \$ 2,833,762            | \$ 10,115,870                       | \$ 7,282,108                       | 257.0%                            | \$ 15,474,709                       | \$ 5,358,839                       | 53.0%                             |
| 5U6   | 600-663                                       | Children and Family Support                 | ----                  | ----                  | \$ 1,197,811          | \$ 2,739,882          | \$ 2,954,026            | \$ 4,929,717                        | \$ 1,975,691                       | 66.9%                             | \$ 4,929,717                        | \$ 0                               | 0.0%                              |
| 5Z5   | 600-664                                       | Health Care Grants                          | ----                  | ----                  | ----                  | ----                  | \$ 2,221                | ----                                | ----                               | N/A                               | ----                                | ----                               | N/A                               |
| 5Z9   | 600-672                                       | TANF QC Reinvestments                       | ----                  | ----                  | ----                  | \$ 19,962             | \$ 404,348              | \$ 647,409                          | \$ 243,061                         | 60.1%                             | \$ 688,421                          | \$ 41,012                          | 6.3%                              |
| 600   | 600-603                                       | Third-Party Recoveries                      | \$ 885,771            | \$ 1,531,612          | \$ 0                  | \$ 0                  | ----                    | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| 651   | 600-649                                       | Hospital Care Assurance Program Fund        | \$ 217,740,460        | \$ 222,480,309        | \$ 231,061,911        | \$ 197,380,968        | \$ 226,156,258          | \$ 231,893,404                      | \$ 5,737,146                       | 2.5%                              | \$ 231,893,404                      | \$ 0                               | 0.0%                              |
| <b>Sub-Total State Special Revenue Fund Group</b> |   |   | <b>\$ 302,536,426</b> | <b>\$ 636,652,400</b> | <b>\$ 805,265,147</b> | <b>\$ 906,714,312</b> | <b>\$ 1,135,380,912</b> | <b>\$ 1,498,194,267</b>             | <b>\$ 362,813,355</b>              | <b>32.0%</b>                      | <b>\$ 1,249,415,152</b>             | <b>(\$248,779,115)</b>             | <b>-16.6%</b>                     |
| 192   | 600-646                                       | Support Intercept-Federal                   | \$ 106,889,760        | \$ 97,951,642         | \$ 93,516,410         | \$ 96,470,181         | \$ 88,225,050           | \$ 110,000,000                      | \$ 21,774,950                      | 24.7%                             | \$ 110,000,000                      | \$ 0                               | 0.0%                              |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                        |         |   | <b>FY 2001:</b>          | <b>FY 2002:</b>          | <b>FY 2003:</b>          | <b>FY 2004:</b>          | <b>FY 2005:</b>          | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|--|---------|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---|--|---|---|--|---|
| <b>JFS Job and Family Services, Department of</b>        |         |   |                          |                          |                          |                          |                          |   |  |   |   |  |   |
| 583  | 600-642 | Support Intercept-State                         | \$ 15,434,147            | \$ 14,718,542            | \$ 13,150,190            | \$ 14,821,290            | \$ 10,577,236            | \$ 16,000,000                             | \$ 5,422,764                             | 51.3%                                   | \$ 16,000,000                             | \$ 0                                     | 0.0%                                    |
| 5B6  | 600-601 | Food Stamp Intercept                            | \$ 442,797               | \$ 1,263,289             | \$ 1,169,823             | \$ 634,365               | \$ 1,533,697             | \$ 2,000,000                              | \$ 466,303                               | 30.4%                                   | \$ 2,000,000                              | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total Agency Fund Group</b>                       |         |   | <b>\$ 122,766,703</b>    | <b>\$ 113,933,474</b>    | <b>\$ 107,836,423</b>    | <b>\$ 111,925,836</b>    | <b>\$ 100,335,982</b>    | <b>\$ 128,000,000</b>                     | <b>\$ 27,664,018</b>                     | <b>27.6%</b>                            | <b>\$ 128,000,000</b>                     | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| R12  | 600-643 | Refunds and Audit Settlements                   | \$ 10,673                | \$ 46,364                | \$ 3,523,314             | \$ 1,506,767             | \$ 1,336,265             | \$ 3,600,000                              | \$ 2,263,735                             | 169.4%                                  | \$ 3,600,000                              | \$ 0                                     | 0.0%                                    |
| R13  | 600-644 | Forgery Collections                             | ----                     | ----                     | \$ 0                     | \$ 1,286                 | ----                     | \$ 10,000                                 | ----                                     | N/A                                     | \$ 10,000                                 | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total Holding Account Redistribution Fund Gro</b> |         |   | <b>\$ 10,673</b>         | <b>\$ 46,364</b>         | <b>\$ 3,523,314</b>      | <b>\$ 1,508,053</b>      | <b>\$ 1,336,265</b>      | <b>\$ 3,610,000</b>                       | <b>\$ 2,273,735</b>                      | <b>170.2%</b>                           | <b>\$ 3,610,000</b>                       | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>           |         |   | <b>\$ 10,711,802,327</b> | <b>\$ 12,146,811,435</b> | <b>\$ 13,467,448,702</b> | <b>\$ 14,451,003,540</b> | <b>\$ 15,424,512,277</b> | <b>\$ 17,093,013,278</b>                  | <b>\$ 1,668,501,001</b>                  | <b>10.8%</b>                            | <b>\$ 17,427,514,127</b>                  | <b>\$ 334,500,849</b>                    | <b>2.0%</b>                             |
| <b>Job and Family Services, Department of Total</b>      |         |   | <b>\$ 10,711,802,327</b> | <b>\$ 12,146,811,435</b> | <b>\$ 13,467,448,702</b> | <b>\$ 14,451,003,540</b> | <b>\$ 15,424,512,277</b> | <b>\$ 17,093,013,278</b>                  | <b>\$ 1,668,501,001</b>                  | <b>10.8%</b>                            | <b>\$ 17,427,514,127</b>                  | <b>\$ 334,500,849</b>                    | <b>2.0%</b>                             |
| <b>JCO Judicial Conference of Ohio</b>                   |         |   |                          |                          |                          |                          |                          |   |  |   |   |  |   |
| GRF  | 018-321 | Operating Expenses                              | \$ 1,063,940             | \$ 1,067,688             | \$ 1,115,905             | \$ 918,751               | \$ 956,998               | \$ 957,000                                | \$ 2                                     | 0.0%                                    | \$ 957,000                                | \$ 0                                     | 0.0%                                    |
| GRF  | 018-502 | Court Security Subsidy                          | ----                     | \$ 38,017                | \$ 0                     | \$ 0                     | ----                     | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total General Revenue Fund</b>                    |         |   | <b>\$ 1,063,940</b>      | <b>\$ 1,105,705</b>      | <b>\$ 1,115,905</b>      | <b>\$ 918,751</b>        | <b>\$ 956,998</b>        | <b>\$ 957,000</b>                         | <b>\$ 2</b>                              | <b>0.0%</b>                             | <b>\$ 957,000</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 403  | 018-601 | Ohio Jury Instructions                          | \$ 187,621               | \$ 156,202               | \$ 198,944               | \$ 193,808               | \$ 224,672               | \$ 225,000                                | \$ 328                                   | 0.1%                                    | \$ 225,000                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Services Fund Group</b>             |         |   | <b>\$ 187,621</b>        | <b>\$ 156,202</b>        | <b>\$ 198,944</b>        | <b>\$ 193,808</b>        | <b>\$ 224,672</b>        | <b>\$ 225,000</b>                         | <b>\$ 328</b>                            | <b>0.1%</b>                             | <b>\$ 225,000</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>           |         |   | <b>\$ 1,251,561</b>      | <b>\$ 1,261,907</b>      | <b>\$ 1,314,849</b>      | <b>\$ 1,112,559</b>      | <b>\$ 1,181,670</b>      | <b>\$ 1,182,000</b>                       | <b>\$ 330</b>                            | <b>0.0%</b>                             | <b>\$ 1,182,000</b>                       | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Judicial Conference of Ohio Total</b>                 |         |   | <b>\$ 1,251,561</b>      | <b>\$ 1,261,907</b>      | <b>\$ 1,314,849</b>      | <b>\$ 1,112,559</b>      | <b>\$ 1,181,670</b>      | <b>\$ 1,182,000</b>                       | <b>\$ 330</b>                            | <b>0.0%</b>                             | <b>\$ 1,182,000</b>                       | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>JSC Judiciary / Supreme Court</b>                     |         |   |                          |                          |                          |                          |                          |   |  |   |   |  |   |
| GRF  | 005-321 | Operating Expenses -<br>Judiciary/Supreme Court | \$ 84,585,866            | \$ 94,996,070            | \$ 97,725,993            | \$ 105,170,327           | \$ 111,094,477           | \$ 118,855,655                            | \$ 7,761,178                             | 7.0%                                    | \$ 121,441,259                            | \$ 2,585,604                             | 2.2%                                    |
| GRF  | 005-401 | State Criminal Sentencing Council               | \$ 309,139               | \$ 289,530               | \$ 280,145               | \$ 249,517               | \$ 259,048               | \$ 328,676                                | \$ 69,628                                | 26.9%                                   | \$ 343,730                                | \$ 15,054                                | 4.6%                                    |
| GRF  | 005-402 | Task Force on Family Law and<br>Children        | \$ 99,855                | \$ 2,405                 | \$ 0                     | \$ 0                     | ----                     | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 005-406 | Law-Related Education                           | ----                     | \$ 197,790               | \$ 203,724               | \$ 209,836               | \$ 216,131               | \$ 216,131                                | \$ 0                                     | 0.0%                                    | \$ 222,615                                | \$ 6,484                                 | 3.0%                                    |
| GRF  | 005-502 | Commission for Legal Education<br>Opportunity   | ----                     | ----                     | \$ 0                     | \$ 0                     | ----                     | \$ 435,000                                | ----                                     | N/A                                     | \$ 875,000                                | \$ 440,000                               | 101.1%                                  |
| GRF  | 010-321 | Operating Expenses - Supreme Court              | \$ 9,145,889             | \$ 216,947               | \$ 0                     | \$ 0                     | ----                     | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 010-401 | Law-Related Education                           | \$ 203,077               | ----                     | \$ 0                     | ----                     | ----                     | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total General Revenue Fund</b>                    |         |   | <b>\$ 94,343,825</b>     | <b>\$ 95,702,741</b>     | <b>\$ 98,209,862</b>     | <b>\$ 105,629,680</b>    | <b>\$ 111,569,655</b>    | <b>\$ 119,835,462</b>                     | <b>\$ 8,265,807</b>                      | <b>7.4%</b>                             | <b>\$ 122,882,604</b>                     | <b>\$ 3,047,142</b>                      | <b>2.5%</b>                             |
| 5Q7  | 005-608 | Court Security Operations Manual                | ----                     | \$ 30,764                | \$ 0                     | \$ 0                     | ----                     | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                   |         |  | <b>FY 2001:</b>      | <b>FY 2002:</b>      | <b>FY 2003:</b>       | <b>FY 2004:</b>       | <b>FY 2005:</b>       | <b>FY 2006:<br/>Appropriations:</b> | <b>\$ Change<br/>2005 to 2006:</b> | <b>% Change<br/>2005 to 2006:</b> | <b>FY 2007:<br/>Appropriations:</b> | <b>\$ Change<br/>2006 to 2007:</b> | <b>% Change<br/>2006 to 2007:</b> |
|---|---------|--|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-------------------------------------|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| <b>JSC Judiciary / Supreme Court</b>                |         |  |                      |                      |                       |                       |                       |                                     |                                    |                                   |                                     |                                    |                                   |
| 672   | 005-601 | Continuing Judicial Education            | \$ 217,149           | \$ 100,040           | \$ 176,799            | \$ 103,561            | \$ 91,983             | \$ 130,000                          | \$ 38,017                          | 41.3%                             | \$ 130,000                          | \$ 0                               | 0.0%                              |
| 6A2   | 005-602 | Dispute Resolution                       | \$ 30,107            | ----                 | \$ 0                  | ----                  | ----                  | ----                                | ----                               | N/A                               | ----                                | ----                               | N/A                               |
| <b>Sub-Total General Services Fund Group</b>        |         |  | <b>\$ 247,256</b>    | <b>\$ 130,804</b>    | <b>\$ 176,799</b>     | <b>\$ 103,561</b>     | <b>\$ 91,983</b>      | <b>\$ 130,000</b>                   | <b>\$ 38,017</b>                   | <b>41.3%</b>                      | <b>\$ 130,000</b>                   | <b>\$ 0</b>                        | <b>0.0%</b>                       |
| 3J0   | 005-603 | Federal Grants                           | \$ 921,851           | \$ 516,075           | \$ 572,252            | \$ 451,486            | \$ 992,823            | \$ 848,070                          | (\$144,753)                        | -14.6%                            | \$ 861,382                          | \$ 13,312                          | 1.6%                              |
| <b>Sub-Total Federal Special Revenue Fund Group</b> |         |  | <b>\$ 921,851</b>    | <b>\$ 516,075</b>    | <b>\$ 572,252</b>     | <b>\$ 451,486</b>     | <b>\$ 992,823</b>     | <b>\$ 848,070</b>                   | <b>(\$144,753)</b>                 | <b>-14.6%</b>                     | <b>\$ 861,382</b>                   | <b>\$ 13,312</b>                   | <b>1.6%</b>                       |
| 4C8   | 005-605 | Attorney Registration                    | ----                 | \$ 1,928,195         | \$ 2,147,137          | \$ 2,517,114          | \$ 2,627,960          | \$ 3,169,774                        | \$ 541,814                         | 20.6%                             | \$ 3,264,867                        | \$ 95,093                          | 3.0%                              |
| 4C8   | 010-603 | Attorney Registration                    | \$ 1,820,276         | ----                 | \$ 0                  | ----                  | ----                  | ----                                | ----                               | N/A                               | ----                                | ----                               | N/A                               |
| 5T8   | 005-609 | Grants and Awards                        | ----                 | ----                 | \$ 0                  | \$ 44,068             | \$ 27,701             | \$ 10,000                           | (\$17,701)                         | -63.9%                            | \$ 10,000                           | \$ 0                               | 0.0%                              |
| 643   | 005-607 | Commission on Continuing Legal Education | ----                 | \$ 465,611           | \$ 482,745            | \$ 480,895            | \$ 453,530            | \$ 569,203                          | \$ 115,673                         | 25.5%                             | \$ 586,261                          | \$ 17,058                          | 3.0%                              |
| 643   | 010-601 | Commission on Continuing Legal Education | \$ 491,260           | ----                 | \$ 0                  | ----                  | ----                  | ----                                | ----                               | N/A                               | ----                                | ----                               | N/A                               |
| 6A8   | 005-606 | Supreme Court Admissions                 | ----                 | \$ 851,199           | \$ 925,238            | \$ 976,761            | \$ 1,041,340          | \$ 1,410,718                        | \$ 369,378                         | 35.5%                             | \$ 1,453,042                        | \$ 42,324                          | 3.0%                              |
| 6A8   | 010-602 | Supreme Court Admissions                 | \$ 801,351           | ----                 | \$ 0                  | ----                  | ----                  | ----                                | ----                               | N/A                               | ----                                | ----                               | N/A                               |
| <b>Sub-Total State Special Revenue Fund Group</b>   |         |  | <b>\$ 3,112,887</b>  | <b>\$ 3,245,005</b>  | <b>\$ 3,555,120</b>   | <b>\$ 4,018,838</b>   | <b>\$ 4,150,532</b>   | <b>\$ 5,159,695</b>                 | <b>\$ 1,009,163</b>                | <b>24.3%</b>                      | <b>\$ 5,314,170</b>                 | <b>\$ 154,475</b>                  | <b>3.0%</b>                       |
| <b>Subtotal All Budget Fund Groups - OTHER</b>      |         |  | <b>\$ 98,625,819</b> | <b>\$ 99,594,626</b> | <b>\$ 102,514,033</b> | <b>\$ 110,203,565</b> | <b>\$ 116,804,993</b> | <b>\$ 125,973,227</b>               | <b>\$ 9,168,234</b>                | <b>7.8%</b>                       | <b>\$ 129,188,156</b>               | <b>\$ 3,214,929</b>                | <b>2.6%</b>                       |
| <b>Judiciary / Supreme Court Total</b>              |         |  | <b>\$ 98,625,819</b> | <b>\$ 99,594,626</b> | <b>\$ 102,514,033</b> | <b>\$ 110,203,565</b> | <b>\$ 116,804,993</b> | <b>\$ 125,973,227</b>               | <b>\$ 9,168,234</b>                | <b>7.8%</b>                       | <b>\$ 129,188,156</b>               | <b>\$ 3,214,929</b>                | <b>2.6%</b>                       |
| <b>LEC Lake Erie Commission</b>                     |         |  |                      |                      |                       |                       |                       |                                     |                                    |                                   |                                     |                                    |                                   |
| 4C0   | 780-601 | Lake Erie Protection Fund                | \$ 998,298           | \$ 987,520           | \$ 631,529            | \$ 692,968            | \$ 600,704            | \$ 875,000                          | \$ 274,296                         | 45.7%                             | \$ 875,000                          | \$ 0                               | 0.0%                              |
| 5D8   | 780-602 | Lake Erie Resources Fund                 | \$ 462,347           | \$ 452,039           | \$ 371,312            | \$ 426,692            | \$ 349,894            | \$ 486,072                          | \$ 136,178                         | 38.9%                             | \$ 492,794                          | \$ 6,722                           | 1.4%                              |
| <b>Sub-Total State Special Revenue Fund Group</b>   |         |  | <b>\$ 1,460,645</b>  | <b>\$ 1,439,559</b>  | <b>\$ 1,002,841</b>   | <b>\$ 1,119,660</b>   | <b>\$ 950,598</b>     | <b>\$ 1,361,072</b>                 | <b>\$ 410,474</b>                  | <b>43.2%</b>                      | <b>\$ 1,367,794</b>                 | <b>\$ 6,722</b>                    | <b>0.5%</b>                       |
| <b>Subtotal All Budget Fund Groups - OTHER</b>      |         |  | <b>\$ 1,460,645</b>  | <b>\$ 1,439,559</b>  | <b>\$ 1,002,841</b>   | <b>\$ 1,119,660</b>   | <b>\$ 950,598</b>     | <b>\$ 1,361,072</b>                 | <b>\$ 410,474</b>                  | <b>43.2%</b>                      | <b>\$ 1,367,794</b>                 | <b>\$ 6,722</b>                    | <b>0.5%</b>                       |
| <b>Lake Erie Commission Total</b>                   |         |  | <b>\$ 1,460,645</b>  | <b>\$ 1,439,559</b>  | <b>\$ 1,002,841</b>   | <b>\$ 1,119,660</b>   | <b>\$ 950,598</b>     | <b>\$ 1,361,072</b>                 | <b>\$ 410,474</b>                  | <b>43.2%</b>                      | <b>\$ 1,367,794</b>                 | <b>\$ 6,722</b>                    | <b>0.5%</b>                       |
| <b>LRS Legal Rights Service</b>                     |         |  |                      |                      |                       |                       |                       |                                     |                                    |                                   |                                     |                                    |                                   |
| GRF   | 054-100 | Personal Services                        | \$ 316,769           | \$ 242,522           | \$ 217,331            | \$ 182,847            | \$ 162,281            | \$ 162,281                          | \$ 0                               | 0.0%                              | \$ 162,281                          | \$ 0                               | 0.0%                              |
| GRF   | 054-200 | Maintenance                              | \$ 49,672            | \$ 44,599            | \$ 39,852             | \$ 25,705             | \$ 33,938             | \$ 33,938                           | \$ 0                               | 0.0%                              | \$ 33,938                           | \$ 0                               | 0.0%                              |
| GRF   | 054-300 | Equipment                                | \$ 2,744             | \$ 2,439             | \$ 2,238              | \$ 0                  | \$ 1,856              | \$ 1,856                            | \$ 0                               | 0.0%                              | \$ 1,856                            | \$ 0                               | 0.0%                              |
| GRF   | 054-401 | Ombudsman                                | \$ 374,969           | \$ 306,942           | \$ 291,247            | \$ 291,247            | \$ 291,247            | \$ 291,247                          | \$ 0                               | 0.0%                              | \$ 291,247                          | \$ 0                               | 0.0%                              |



**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                   |         |   | <b>FY 2001:</b>     | <b>FY 2002:</b>     | <b>FY 2003:</b>     | <b>FY 2004:</b>     | <b>FY 2005:</b>     | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|---|---------|---|---------------------|---------------------|---------------------|---------------------|---------------------|---|--|---|---|--|---|
| <b>LRS Legal Rights Service</b>                     |         |   |                     |                     |                     |                     |                     |   |  |   |   |  |   |
| <b>Sub-Total General Revenue Fund</b>               |         |   | <b>\$ 744,154</b>   | <b>\$ 596,502</b>   | <b>\$ 550,668</b>   | <b>\$ 499,799</b>   | <b>\$ 489,322</b>   | <b>\$ 489,322</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             | <b>\$ 489,322</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 416   | 054-601 | Gifts and Donations   | ----                | \$ 26,982           | \$ 0                | \$ 0                | ----                | \$ 1,352                                  | ----                                     | N/A                                     | \$ 1,352                                  | \$ 0                                     | 0.0%                                    |
| 524   | 054-608 | Traumatic Brain Injury  | \$ 42,655           | \$ 107,345          | \$ 0                | \$ 0                | ----                | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 5M0   | 054-610 | Settlements   | \$ 121,673          | \$ 261,796          | \$ 49,487           | \$ 129,694          | \$ 36,293           | \$ 75,000                                 | \$ 38,707                                | 106.6%                                  | \$ 75,000                                 | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Services Fund Group</b>        |         |   | <b>\$ 164,327</b>   | <b>\$ 396,124</b>   | <b>\$ 49,487</b>    | <b>\$ 129,694</b>   | <b>\$ 36,293</b>    | <b>\$ 76,352</b>                          | <b>\$ 40,059</b>                         | <b>110.4%</b>                           | <b>\$ 76,352</b>                          | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 305   | 054-602 | Protection and Advocacy-<br>Developmentally Disabled            | \$ 1,052,240        | \$ 1,165,774        | \$ 1,615,108        | \$ 1,272,880        | \$ 1,339,550        | \$ 1,369,082                              | \$ 29,532                                | 2.2%                                    | \$ 1,369,082                              | \$ 0                                     | 0.0%                                    |
| 3AG   | 054-613 | Protection/Advocacy-Voter<br>Accessibility                      | ----                | ----                | ----                | \$ 40,909           | \$ 103,938          | \$ 114,089                                | \$ 10,151                                | 9.8%                                    | \$ 114,089                                | \$ 0                                     | 0.0%                                    |
| 3B8   | 054-603 | Protection and Advocacy-Mentally Ill                            | \$ 842,019          | \$ 1,116,768        | \$ 1,049,152        | \$ 1,118,745        | \$ 1,032,422        | \$ 1,059,041                              | \$ 26,619                                | 2.6%                                    | \$ 1,059,041                              | \$ 0                                     | 0.0%                                    |
| 3N3   | 054-606 | Protection and Advocacy-Individual<br>Rights                    | \$ 372,601          | \$ 494,090          | \$ 733,754          | \$ 523,219          | \$ 581,447          | \$ 550,283                                | (\$31,164)                               | -5.4%                                   | \$ 550,283                                | \$ 0                                     | 0.0%                                    |
| 3N9   | 054-607 | Assistive Technology  | \$ 72,952           | \$ 39,364           | \$ 47,325           | \$ 168,732          | \$ 154,743          | \$ 141,686                                | (\$13,057)                               | -8.4%                                   | \$ 141,686                                | \$ 0                                     | 0.0%                                    |
| 3R9   | 054-604 | Family Support Collaborative                                    | \$ 227,799          | \$ 262,740          | \$ 174,672          | \$ 214,676          | \$ 108,063          | \$ 50,000                                 | (\$58,063)                               | -53.7%                                  | \$ 50,000                                 | \$ 0                                     | 0.0%                                    |
| 3T2   | 054-609 | Client Assistance Program                                       | \$ 391,851          | \$ 378,148          | \$ 407,062          | \$ 435,594          | \$ 418,266          | \$ 400,553                                | (\$17,713)                               | -4.2%                                   | \$ 400,553                                | \$ 0                                     | 0.0%                                    |
| 3X1   | 054-611 | Protection and Advocacy for<br>Beneficiaries of Social Security | \$ 2,663            | \$ 115,817          | \$ 202,600          | \$ 247,994          | \$ 173,257          | \$ 187,784                                | \$ 14,527                                | 8.4%                                    | \$ 187,784                                | \$ 0                                     | 0.0%                                    |
| 3Z6   | 054-612 | Traumatic Brain Injury  | ----                | ----                | \$ 17,149           | \$ 74,742           | \$ 74,087           | \$ 65,138                                 | (\$8,949)                                | -12.1%                                  | \$ 65,138                                 | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total Federal Special Revenue Fund Group</b> |         |   | <b>\$ 2,962,124</b> | <b>\$ 3,572,701</b> | <b>\$ 4,246,822</b> | <b>\$ 4,097,491</b> | <b>\$ 3,985,772</b> | <b>\$ 3,937,656</b>                       | <b>(\$48,116)</b>                        | <b>-1.2%</b>                            | <b>\$ 3,937,656</b>                       | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 5AE   | 054-614 | Grants and Contracts  | ----                | ----                | ----                | \$ 16,526           | \$ 49,504           | \$ 75,000                                 | \$ 25,496                                | 51.5%                                   | \$ 75,000                                 | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total State Special Revenue Fund Group</b>   |         |   | <b>----</b>         | <b>----</b>         | <b>----</b>         | <b>\$ 16,526</b>    | <b>\$ 49,504</b>    | <b>\$ 75,000</b>                          | <b>\$ 25,496</b>                         | <b>51.5%</b>                            | <b>\$ 75,000</b>                          | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>      |         |   | <b>\$ 3,870,606</b> | <b>\$ 4,565,327</b> | <b>\$ 4,846,977</b> | <b>\$ 4,743,510</b> | <b>\$ 4,560,892</b> | <b>\$ 4,578,330</b>                       | <b>\$ 17,438</b>                         | <b>0.4%</b>                             | <b>\$ 4,578,330</b>                       | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Legal Rights Service Total</b>                   |         |   | <b>\$ 3,870,606</b> | <b>\$ 4,565,327</b> | <b>\$ 4,846,977</b> | <b>\$ 4,743,510</b> | <b>\$ 4,560,892</b> | <b>\$ 4,578,330</b>                       | <b>\$ 17,438</b>                         | <b>0.4%</b>                             | <b>\$ 4,578,330</b>                       | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>JLE Joint Legislative Ethics Committee</b>       |         |   |                     |                     |                     |                     |                     |   |  |   |   |  |   |
| GRF   | 028-321 | Legislative Ethics Committee                                    | \$ 446,995          | \$ 415,492          | \$ 441,551          | \$ 472,972          | \$ 448,773          | \$ 550,000                                | \$ 101,227                               | 22.6%                                   | \$ 550,000                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Revenue Fund</b>               |         |   | <b>\$ 446,995</b>   | <b>\$ 415,492</b>   | <b>\$ 441,551</b>   | <b>\$ 472,972</b>   | <b>\$ 448,773</b>   | <b>\$ 550,000</b>                         | <b>\$ 101,227</b>                        | <b>22.6%</b>                            | <b>\$ 550,000</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 4G7   | 028-601 | Joint Legislative Ethics Committee                              | \$ 46,052           | \$ 26,305           | \$ 33,316           | \$ 0                | ----                | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total General Services Fund Group</b>        |         |   | <b>\$ 46,052</b>    | <b>\$ 26,305</b>    | <b>\$ 33,316</b>    | <b>\$ 0</b>         | <b>----</b>         | <b>\$ 0</b>                               | <b>----</b>                              | <b>N/A</b>                              | <b>\$ 0</b>                               | <b>\$ 0</b>                              | <b>N/A</b>                              |
| <b>Subtotal All Budget Fund Groups - OTHER</b>      |         |   | <b>\$ 493,046</b>   | <b>\$ 441,797</b>   | <b>\$ 474,867</b>   | <b>\$ 472,972</b>   | <b>\$ 448,773</b>   | <b>\$ 550,000</b>                         | <b>\$ 101,227</b>                        | <b>22.6%</b>                            | <b>\$ 550,000</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Joint Legislative Ethics Committee Total</b>     |         |   | <b>\$ 493,046</b>   | <b>\$ 441,797</b>   | <b>\$ 474,867</b>   | <b>\$ 472,972</b>   | <b>\$ 448,773</b>   | <b>\$ 550,000</b>                         | <b>\$ 101,227</b>                        | <b>22.6%</b>                            | <b>\$ 550,000</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |



**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| Line Item Detail by Agency                        |         |   | FY 2001:             | FY 2002:             | FY 2003:             | FY 2004:             | FY 2005:             | FY 2006:<br>Appropriations: | \$ Change<br>2005 to 2006: | % Change<br>2005 to 2006: | FY 2007:<br>Appropriations: | \$ Change<br>2006 to 2007: | % Change<br>2006 to 2007: |
|---|---------|---|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------------|----------------------------|---------------------------|-----------------------------|----------------------------|---------------------------|
| <b>LSC Legislative Service Commission</b>         |         |   |                      |                      |                      |                      |                      |                             |                            |                           |                             |                            |                           |
| GRF   | 035-321 | Operating Expense                             | \$ 10,023,248        | \$ 12,246,566        | \$ 12,306,856        | \$ 12,208,373        | \$ 12,763,323        | \$ 15,398,213               | \$ 2,634,890               | 20.6%                     | \$ 16,026,427               | \$ 628,214                 | 4.1%                      |
| GRF   | 035-402 | Legislative Interns                           | \$ 831,954           | \$ 810,009           | \$ 786,907           | \$ 743,099           | \$ 818,747           | \$ 1,012,000                | \$ 193,253                 | 23.6%                     | \$ 1,012,000                | \$ 0                       | 0.0%                      |
| GRF   | 035-403 | Legislative Budget Office                     | \$ 2,310,474         | \$ 189,072           | \$ 0                 | \$ 0                 | ---                  | \$ 0                        | ---                        | N/A                       | \$ 0                        | \$ 0                       | N/A                       |
| GRF   | 035-404 | Legislative Office of Education Oversight     | \$ 1,018,929         | \$ 926,550           | \$ 981,651           | \$ 848,994           | \$ 971,310           | \$ 628,214                  | (\$343,096)                | -35.3%                    | \$ 0                        | (\$628,214)                | -100.0%                   |
| GRF   | 035-405 | Correctional Institution Inspection Committee | \$ 421,109           | \$ 2,236             | \$ 0                 | \$ 148,308           | \$ 250,289           | \$ 375,000                  | \$ 124,711                 | 49.8%                     | \$ 390,000                  | \$ 15,000                  | 4.0%                      |
| GRF   | 035-406 | ATMS Replacement Project                      | \$ 92,467            | \$ 13,132            | \$ 2,583             | \$ 0                 | ---                  | \$ 0                        | ---                        | N/A                       | \$ 0                        | \$ 0                       | N/A                       |
| GRF   | 035-407 | Legislative Task Force on Redistricting       | \$ 327,060           | \$ 971,855           | \$ 0                 | \$ 0                 | ---                  | \$ 0                        | ---                        | N/A                       | \$ 0                        | \$ 0                       | N/A                       |
| GRF   | 035-409 | National Associations                         | \$ 390,948           | \$ 398,406           | \$ 414,881           | \$ 416,881           | \$ 423,025           | \$ 445,000                  | \$ 21,975                  | 5.2%                      | \$ 456,000                  | \$ 11,000                  | 2.5%                      |
| GRF   | 035-410 | Legislative Information Systems               | \$ 5,623,138         | \$ 4,631,480         | \$ 3,739,528         | \$ 2,945,564         | \$ 2,934,708         | \$ 3,625,000                | \$ 690,292                 | 23.5%                     | \$ 3,625,000                | \$ 0                       | 0.0%                      |
| <b>Sub-Total General Revenue Fund</b>             |         |   | <b>\$ 21,039,326</b> | <b>\$ 20,189,307</b> | <b>\$ 18,232,406</b> | <b>\$ 17,311,219</b> | <b>\$ 18,161,403</b> | <b>\$ 21,483,427</b>        | <b>\$ 3,322,024</b>        | <b>18.3%</b>              | <b>\$ 21,509,427</b>        | <b>\$ 26,000</b>           | <b>0.1%</b>               |
| 410   | 035-601 | Sale of Publications                          | \$ 11,103            | ---                  | \$ 0                 | \$ 0                 | ---                  | \$ 25,000                   | ---                        | N/A                       | \$ 25,000                   | \$ 0                       | 0.0%                      |
| 4F6   | 035-603 | Legislative Budget Services                   | \$ 115,767           | \$ 117,459           | \$ 106,224           | \$ 125,660           | \$ 117,290           | \$ 152,000                  | \$ 34,710                  | 29.6%                     | \$ 152,500                  | \$ 500                     | 0.3%                      |
| <b>Sub-Total General Services Fund Group</b>      |         |   | <b>\$ 126,869</b>    | <b>\$ 117,459</b>    | <b>\$ 106,224</b>    | <b>\$ 125,660</b>    | <b>\$ 117,290</b>    | <b>\$ 177,000</b>           | <b>\$ 59,710</b>           | <b>50.9%</b>              | <b>\$ 177,500</b>           | <b>\$ 500</b>              | <b>0.3%</b>               |
| 5V4   | 035-604 | Education Studies                             | ---                  | ---                  | \$ 100,000           | \$ 0                 | ---                  | \$ 0                        | ---                        | N/A                       | \$ 0                        | \$ 0                       | N/A                       |
| <b>Sub-Total State Special Revenue Fund Group</b> |         |   | <b>---</b>           | <b>---</b>           | <b>\$ 100,000</b>    | <b>\$ 0</b>          | <b>---</b>           | <b>\$ 0</b>                 | <b>---</b>                 | <b>N/A</b>                | <b>\$ 0</b>                 | <b>\$ 0</b>                | <b>N/A</b>                |
| <b>Subtotal All Budget Fund Groups - OTHER</b>    |         |   | <b>\$ 21,166,195</b> | <b>\$ 20,306,766</b> | <b>\$ 18,438,630</b> | <b>\$ 17,436,879</b> | <b>\$ 18,278,693</b> | <b>\$ 21,660,427</b>        | <b>\$ 3,381,734</b>        | <b>18.5%</b>              | <b>\$ 21,686,927</b>        | <b>\$ 26,500</b>           | <b>0.1%</b>               |
| <b>Legislative Service Commission Total</b>       |         |   | <b>\$ 21,166,195</b> | <b>\$ 20,306,766</b> | <b>\$ 18,438,630</b> | <b>\$ 17,436,879</b> | <b>\$ 18,278,693</b> | <b>\$ 21,660,427</b>        | <b>\$ 3,381,734</b>        | <b>18.5%</b>              | <b>\$ 21,686,927</b>        | <b>\$ 26,500</b>           | <b>0.1%</b>               |
| <b>LIB Library Board, State</b>                   |         |   |                      |                      |                      |                      |                      |                             |                            |                           |                             |                            |                           |
| GRF   | 350-100 | Personal Services                             | \$ 4,924,148         | ---                  | \$ 0                 | ---                  | ---                  | \$ 0                        | ---                        | N/A                       | \$ 0                        | \$ 0                       | N/A                       |
| GRF   | 350-200 | Maintenance                                   | \$ 1,957,289         | ---                  | \$ 0                 | ---                  | ---                  | \$ 0                        | ---                        | N/A                       | \$ 0                        | \$ 0                       | N/A                       |
| GRF   | 350-300 | Equipment                                     | \$ 2,099,275         | ---                  | \$ 0                 | ---                  | ---                  | \$ 0                        | ---                        | N/A                       | \$ 0                        | \$ 0                       | N/A                       |
| GRF   | 350-321 | Operating Expenses                            | ---                  | \$ 7,204,125         | \$ 6,556,287         | \$ 6,408,696         | \$ 6,203,467         | \$ 6,298,677                | \$ 95,210                  | 1.5%                      | \$ 6,298,677                | \$ 0                       | 0.0%                      |
| GRF   | 350-400 | Ohio Public Library Information Network       | \$ 5,796,459         | \$ 686,016           | \$ 0                 | \$ 0                 | \$ 4,255,797         | \$ 4,330,000                | \$ 74,203                  | 1.7%                      | \$ 4,330,000                | \$ 0                       | 0.0%                      |
| GRF   | 350-401 | Ohioana Rental Payments                       | \$ 68,327            | \$ 120,972           | \$ 120,972           | \$ 120,972           | \$ 120,972           | \$ 124,816                  | \$ 3,844                   | 3.2%                      | \$ 124,816                  | \$ 0                       | 0.0%                      |
| GRF   | 350-501 | Library for the Blind - Cincinnati            | \$ 838,306           | \$ 702,480           | \$ 615,172           | \$ 561,037           | \$ 535,615           | \$ 535,615                  | \$ 0                       | 0.0%                      | \$ 535,615                  | \$ 0                       | 0.0%                      |
| GRF   | 350-502 | Regional Library Systems                      | \$ 1,888,234         | \$ 1,659,544         | \$ 1,453,123         | \$ 1,146,599         | \$ 1,122,712         | \$ 1,010,441                | (\$112,271)                | -10.0%                    | \$ 1,010,441                | \$ 0                       | 0.0%                      |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <i>Line Item Detail by Agency</i>                   |         |                                   | <i>FY 2001:</i>      | <i>FY 2002:</i>      | <i>FY 2003:</i>      | <i>FY 2004:</i>      | <i>FY 2005:</i>      | <i>FY 2006:</i><br><i>Appropriations:</i> | <i>\$ Change</i><br><i>2005 to 2006:</i> | <i>% Change</i><br><i>2005 to 2006:</i> | <i>FY 2007:</i><br><i>Appropriations:</i> | <i>\$ Change</i><br><i>2006 to 2007:</i> | <i>% Change</i><br><i>2006 to 2007:</i> |
|---|---------|-----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---|--|---|---|--|---|
| <b>LIB Library Board, State</b>                     |         |                                   |                      |                      |                      |                      |                      |   |  |   |   |  |   |
| GRF   | 350-503 | Library for the Blind - Cleveland | \$ 1,266,749         | \$ 1,056,668         | \$ 925,307           | \$ 843,880           | \$ 805,642           | \$ 805,642                                | \$ 0                                     | 0.0%                                    | \$ 805,642                                | \$ 0                                     | 0.0%                                    |
| GRF   | 350-505 | Netwellness                       | \$ 735,000           | ----                 | \$ 0                 | ----                 | ----                 | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total General Revenue Fund</b>               |         |                                   | <b>\$ 19,573,788</b> | <b>\$ 11,429,806</b> | <b>\$ 9,670,861</b>  | <b>\$ 9,081,184</b>  | <b>\$ 13,044,205</b> | <b>\$ 13,105,191</b>                      | <b>\$ 60,986</b>                         | <b>0.5%</b>                             | <b>\$ 13,105,191</b>                      | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 139   | 350-602 | Intra-Agency Service Charges      | \$ 26,200            | \$ 27,949            | \$ 15,070            | \$ 8,538             | \$ 1,068             | \$ 9,000                                  | \$ 7,932                                 | 742.8%                                  | \$ 9,000                                  | \$ 0                                     | 0.0%                                    |
| 459   | 350-602 | Interlibrary Service Charges      | \$ 1,082,725         | \$ 1,409,769         | \$ 1,773,469         | \$ 2,004,893         | \$ 2,428,165         | \$ 2,469,925                              | \$ 41,760                                | 1.7%                                    | \$ 2,708,092                              | \$ 238,167                               | 9.6%                                    |
| 4S4   | 350-604 | OPLIN Technology                  | \$ 634,500           | \$ 5,744,793         | \$ 7,001,681         | \$ 5,128,221         | \$ 1,123,445         | \$ 3,000,000                              | \$ 1,876,555                             | 167.0%                                  | \$ 3,000,000                              | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Services Fund Group</b>        |         |                                   | <b>\$ 1,743,425</b>  | <b>\$ 7,182,511</b>  | <b>\$ 8,790,220</b>  | <b>\$ 7,141,652</b>  | <b>\$ 3,552,678</b>  | <b>\$ 5,478,925</b>                       | <b>\$ 1,926,247</b>                      | <b>54.2%</b>                            | <b>\$ 5,717,092</b>                       | <b>\$ 238,167</b>                        | <b>4.3%</b>                             |
| 313   | 350-601 | LSTA Federal                      | \$ 5,070,859         | \$ 5,590,706         | \$ 5,379,719         | \$ 6,430,899         | \$ 5,717,460         | \$ 5,643,905                              | (\$73,555)                               | -1.3%                                   | \$ 5,643,905                              | \$ 0                                     | 0.0%                                    |
| 313   | 350-603 | LSCA Construction                 | \$ 566,544           | ----                 | \$ 0                 | ----                 | ----                 | ----                                      | ----                                     | N/A                                     | ----                                      | ----                                     | N/A                                     |
| <b>Sub-Total Federal Special Revenue Fund Group</b> |         |                                   | <b>\$ 5,637,403</b>  | <b>\$ 5,590,706</b>  | <b>\$ 5,379,719</b>  | <b>\$ 6,430,899</b>  | <b>\$ 5,717,460</b>  | <b>\$ 5,643,905</b>                       | <b>(\$73,555)</b>                        | <b>-1.3%</b>                            | <b>\$ 5,643,905</b>                       | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>      |         |                                   | <b>\$ 26,954,616</b> | <b>\$ 24,203,023</b> | <b>\$ 23,840,800</b> | <b>\$ 22,653,735</b> | <b>\$ 22,314,342</b> | <b>\$ 24,228,021</b>                      | <b>\$ 1,913,679</b>                      | <b>8.6%</b>                             | <b>\$ 24,466,188</b>                      | <b>\$ 238,167</b>                        | <b>1.0%</b>                             |
| <b>Library Board, State Total</b>                   |         |                                   | <b>\$ 26,954,616</b> | <b>\$ 24,203,023</b> | <b>\$ 23,840,800</b> | <b>\$ 22,653,735</b> | <b>\$ 22,314,342</b> | <b>\$ 24,228,021</b>                      | <b>\$ 1,913,679</b>                      | <b>8.6%</b>                             | <b>\$ 24,466,188</b>                      | <b>\$ 238,167</b>                        | <b>1.0%</b>                             |
| <b>LCO Liquor Control Commission</b>                |         |                                   |                      |                      |                      |                      |                      |   |  |   |   |  |   |
| 043   | 970-321 | Operating Expenses                | \$ 569,778           | \$ 652,156           | \$ 721,639           | \$ 676,217           | \$ 683,353           | \$ 781,181                                | \$ 97,828                                | 14.3%                                   | \$ 803,348                                | \$ 22,167                                | 2.8%                                    |
| <b>Sub-Total Liquor Control Fund Group</b>          |         |                                   | <b>\$ 569,778</b>    | <b>\$ 652,156</b>    | <b>\$ 721,639</b>    | <b>\$ 676,217</b>    | <b>\$ 683,353</b>    | <b>\$ 781,181</b>                         | <b>\$ 97,828</b>                         | <b>14.3%</b>                            | <b>\$ 803,348</b>                         | <b>\$ 22,167</b>                         | <b>2.8%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>      |         |                                   | <b>\$ 569,778</b>    | <b>\$ 652,156</b>    | <b>\$ 721,639</b>    | <b>\$ 676,217</b>    | <b>\$ 683,353</b>    | <b>\$ 781,181</b>                         | <b>\$ 97,828</b>                         | <b>14.3%</b>                            | <b>\$ 803,348</b>                         | <b>\$ 22,167</b>                         | <b>2.8%</b>                             |
| <b>Liquor Control Commission Total</b>              |         |                                   | <b>\$ 569,778</b>    | <b>\$ 652,156</b>    | <b>\$ 721,639</b>    | <b>\$ 676,217</b>    | <b>\$ 683,353</b>    | <b>\$ 781,181</b>                         | <b>\$ 97,828</b>                         | <b>14.3%</b>                            | <b>\$ 803,348</b>                         | <b>\$ 22,167</b>                         | <b>2.8%</b>                             |
| <b>LOT Lottery Commission, Ohio</b>                 |         |                                   |                      |                      |                      |                      |                      |   |  |   |   |  |   |
| 231   | 950-604 | Charitable Gaming Oversight       | ----                 | ----                 | ----                 | ----                 | ----                 | \$ 1,200,000                              | ----                                     | N/A                                     | \$ 1,200,000                              | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Services Fund Group</b>        |         |                                   | <b>----</b>          | <b>----</b>          | <b>----</b>          | <b>----</b>          | <b>----</b>          | <b>\$ 1,200,000</b>                       | <b>----</b>                              | <b>N/A</b>                              | <b>\$ 1,200,000</b>                       | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 044   | 950-100 | Personal Services                 | \$ 21,082,266        | \$ 23,718,456        | \$ 23,835,504        | \$ 23,119,486        | \$ 23,371,631        | \$ 24,969,422                             | \$ 1,597,791                             | 6.8%                                    | \$ 25,457,016                             | \$ 487,594                               | 2.0%                                    |
| 044   | 950-200 | Maintenance                       | \$ 20,357,375        | \$ 17,553,779        | \$ 17,124,488        | \$ 17,067,866        | \$ 16,303,587        | \$ 17,642,894                             | \$ 1,339,307                             | 8.2%                                    | \$ 17,954,156                             | \$ 311,262                               | 1.8%                                    |
| 044   | 950-300 | Equipment                         | \$ 2,017,550         | \$ 2,224,887         | \$ 2,799,342         | \$ 1,805,985         | \$ 1,251,140         | \$ 2,517,533                              | \$ 1,266,393                             | 101.2%                                  | \$ 2,494,718                              | (\$22,815)                               | -0.9%                                   |
| 044   | 950-402 | Game and Advertising Contracts    | \$ 60,268,419        | \$ 56,659,038        | \$ 59,279,886        | \$ 60,007,406        | \$ 58,089,746        | \$ 70,524,000                             | \$ 12,434,254                            | 21.4%                                   | \$ 70,024,000                             | (\$500,000)                              | -0.7%                                   |
| 044   | 950-500 | Problem Gambling Subsidy          | ----                 | ----                 | \$ 91,200            | \$ 306,600           | \$ 329,500           | \$ 335,000                                | \$ 5,500                                 | 1.7%                                    | \$ 335,000                                | \$ 0                                     | 0.0%                                    |
| 044   | 950-601 | Prizes, Bonuses and Commissions   | \$ 129,530,896       | \$ 169,428,927       | \$ 117,238,055       | \$ 153,453,617       | \$ 138,244,505       | \$ 150,952,466                            | \$ 12,707,961                            | 9.2%                                    | \$ 147,716,286                            | (\$3,236,180)                            | -2.1%                                   |
| 871   | 950-602 | Annuity Prizes                    | \$ 223,556,967       | \$ 156,088,753       | \$ 145,682,058       | \$ 242,863,357       | \$ 166,766,890       | \$ 148,680,031                            | (\$18,086,859)                           | -10.8%                                  | \$ 138,918,557                            | (\$9,761,474)                            | -6.6%                                   |
| 872   | 950-603 | Unclaimed Prize Awards            | \$ 9,625,475         | \$ 12,981,264        | \$ 8,452,728         | \$ 0                 | ----                 | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <i>Line Item Detail by Agency</i>                      | <i>FY 2001:</i> | <i>FY 2002:</i> | <i>FY 2003:</i> | <i>FY 2004:</i> | <i>FY 2005:</i> | <i>FY 2006:<br/>Appropriations:</i> | <i>\$ Change<br/>2005 to 2006:</i> | <i>% Change<br/>2005 to 2006:</i> | <i>FY 2007:<br/>Appropriations:</i> | <i>\$ Change<br/>2006 to 2007:</i> | <i>% Change<br/>2006 to 2007:</i> |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------------------------|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| <b>LOT Lottery Commission, Ohio</b>                    |                 |                 |                 |                 |                 |                                     |                                    |                                   |                                     |                                    |                                   |
| Sub-Total State Lottery Fund Group                     | \$ 466,438,948  | \$ 438,655,103  | \$ 374,503,261  | \$ 498,624,317  | \$ 404,357,000  | \$ 415,621,346                      | \$ 11,264,346                      | 2.8%                              | \$ 402,899,733                      | (\$12,721,613)                     | -3.1%                             |
| <i>Subtotal All Budget Fund Groups - OTHER</i>         | \$ 466,438,948  | \$ 438,655,103  | \$ 374,503,261  | \$ 498,624,317  | \$ 404,357,000  | \$ 416,821,346                      | \$ 12,464,346                      | 3.1%                              | \$ 404,099,733                      | (\$12,721,613)                     | -3.1%                             |
| <i>Lottery Commission, Ohio Total</i>                  | \$ 466,438,948  | \$ 438,655,103  | \$ 374,503,261  | \$ 498,624,317  | \$ 404,357,000  | \$ 416,821,346                      | \$ 12,464,346                      | 3.1%                              | \$ 404,099,733                      | (\$12,721,613)                     | -3.1%                             |
| <b>MHC Manufactured Homes Commission</b>               |                 |                 |                 |                 |                 |                                     |                                    |                                   |                                     |                                    |                                   |
| 4K9 996-609 Operating Expenses                         | ----            | ----            | ----            | ----            | \$ 67,542       | \$ 272,500                          | \$ 204,958                         | 303.5%                            | \$ 0                                | (\$272,500)                        | -100.0%                           |
| Sub-Total General Services Fund Group                  | ----            | ----            | ----            | ----            | \$ 67,542       | \$ 272,500                          | \$ 204,958                         | 303.5%                            | \$ 0                                | (\$272,500)                        | -100.0%                           |
| <i>Subtotal All Budget Fund Groups - OTHER</i>         | ----            | ----            | ----            | ----            | \$ 67,542       | \$ 272,500                          | \$ 204,958                         | 303.5%                            | \$ 0                                | (\$272,500)                        | -100.0%                           |
| <i>Manufactured Homes Commission Total</i>             | ----            | ----            | ----            | ----            | \$ 67,542       | \$ 272,500                          | \$ 204,958                         | 303.5%                            | \$ 0                                | (\$272,500)                        | -100.0%                           |
| <b>MED State Medical Board</b>                         |                 |                 |                 |                 |                 |                                     |                                    |                                   |                                     |                                    |                                   |
| 5C6 883-609 Operating Expenses                         | \$ 5,812,749    | \$ 6,135,817    | \$ 6,538,043    | \$ 6,664,475    | \$ 7,033,883    | \$ 7,467,317                        | \$ 433,434                         | 6.2%                              | \$ 7,467,317                        | \$ 0                               | 0.0%                              |
| Sub-Total General Services Fund Group                  | \$ 5,812,749    | \$ 6,135,817    | \$ 6,538,043    | \$ 6,664,475    | \$ 7,033,883    | \$ 7,467,317                        | \$ 433,434                         | 6.2%                              | \$ 7,467,317                        | \$ 0                               | 0.0%                              |
| <i>Subtotal All Budget Fund Groups - OTHER</i>         | \$ 5,812,749    | \$ 6,135,817    | \$ 6,538,043    | \$ 6,664,475    | \$ 7,033,883    | \$ 7,467,317                        | \$ 433,434                         | 6.2%                              | \$ 7,467,317                        | \$ 0                               | 0.0%                              |
| <i>State Medical Board Total</i>                       | \$ 5,812,749    | \$ 6,135,817    | \$ 6,538,043    | \$ 6,664,475    | \$ 7,033,883    | \$ 7,467,317                        | \$ 433,434                         | 6.2%                              | \$ 7,467,317                        | \$ 0                               | 0.0%                              |
| <b>AMB Ohio Medical Transportation Board</b>           |                 |                 |                 |                 |                 |                                     |                                    |                                   |                                     |                                    |                                   |
| 4N1 915-601 Operating Expenses                         | \$ 222,488      | \$ 192,508      | \$ 274,862      | \$ 362,638      | \$ 371,213      | \$ 388,450                          | \$ 17,237                          | 4.6%                              | \$ 0                                | (\$388,450)                        | -100.0%                           |
| Sub-Total General Services Fund Group                  | \$ 222,488      | \$ 192,508      | \$ 274,862      | \$ 362,638      | \$ 371,213      | \$ 388,450                          | \$ 17,237                          | 4.6%                              | \$ 0                                | (\$388,450)                        | -100.0%                           |
| <i>Subtotal All Budget Fund Groups - OTHER</i>         | \$ 222,488      | \$ 192,508      | \$ 274,862      | \$ 362,638      | \$ 371,213      | \$ 388,450                          | \$ 17,237                          | 4.6%                              | \$ 0                                | (\$388,450)                        | -100.0%                           |
| <i>Ohio Medical Transportation Board Total</i>         | \$ 222,488      | \$ 192,508      | \$ 274,862      | \$ 362,638      | \$ 371,213      | \$ 388,450                          | \$ 17,237                          | 4.6%                              | \$ 0                                | (\$388,450)                        | -100.0%                           |
| <b>DMH Mental Health, Department of</b>                |                 |                 |                 |                 |                 |                                     |                                    |                                   |                                     |                                    |                                   |
| GRF 333-100 Personal Services - Central Administration | \$ 15,074,658   | \$ 17,124,762   | \$ 16,777,940   | \$ 0            | ----            | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF 333-701 Cambridge Environment Improvement          | \$ 645,242      | \$ 95,263       | \$ 0            | \$ 0            | ----            | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| Sub-Total General Revenue Fund                         | \$ 15,719,900   | \$ 17,220,025   | \$ 16,777,940   | \$ 0            | ----            | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| 4N8 335-606 Family Stability Incentive                 | \$ 7,045,651    | \$ 4,054,295    | \$ 5,082,463    | \$ 0            | ----            | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>  |         |  |               |               |               | <b>FY 2006:</b>        | <b>\$ Change</b>     | <b>% Change</b>      | <b>FY 2007:</b>        | <b>\$ Change</b>     | <b>% Change</b>      |                      |               |                      |                     |              |
|--|---------|--|---------------|---------------|---------------|------------------------|----------------------|----------------------|------------------------|----------------------|----------------------|----------------------|---------------|----------------------|---------------------|--------------|
|  |         |  |               |               |               | <b>Appropriations:</b> | <b>2005 to 2006:</b> | <b>2005 to 2006:</b> | <b>Appropriations:</b> | <b>2006 to 2007:</b> | <b>2006 to 2007:</b> |                      |               |                      |                     |              |
| <b>DMH Mental Health, Department of</b>  |         |  |               |               |               |                        |                      |                      |                        |                      |                      |                      |               |                      |                     |              |
| <b>Sub-Total General Services Fund Group</b>   |         |  |               |               |               | <b>\$ 7,045,651</b>    | <b>\$ 4,054,295</b>  | <b>\$ 5,082,463</b>  | <b>\$ 0</b>            | <b>----</b>          | <b>N/A</b>           |                      |               |                      |                     |              |
| 5V2  | 335-611 | Non-Federal Grant                        | ----          | ----          | \$ 100,000    | ----                   | ----                 | N/A                  | ----                   | ----                 | N/A                  |                      |               |                      |                     |              |
| <b>Sub-Total State Special Revenue Fund Group</b>                                    |         |  |               |               |               | <b>----</b>            | <b>----</b>          | <b>\$ 100,000</b>    | <b>----</b>            | <b>----</b>          | <b>N/A</b>           |                      |               |                      |                     |              |
| <b>Subtotal All Budget Fund Groups - OTHER</b>                                       |         |  |               |               |               | <b>\$ 22,765,551</b>   | <b>\$ 21,274,320</b> | <b>\$ 21,960,403</b> | <b>\$ 0</b>            | <b>----</b>          | <b>N/A</b>           |                      |               |                      |                     |              |
| <b>Division of General Administration - (DGA)</b>                                    |         |  |               |               |               |                        |                      |                      |                        |                      |                      |                      |               |                      |                     |              |
| 151  | 235-601 | General Administration                   | \$ 76,411,799 | \$ 77,350,307 | \$ 77,528,873 | \$ 80,749,834          | \$ 85,045,107        | \$ 89,614,180        | \$ 4,569,073           | 5.4%                 |                      |                      |               |                      |                     |              |
| <b>(DGA) Sub-Total General Services Fund Group</b>                                   |         |  |               |               |               | <b>\$ 76,411,799</b>   | <b>\$ 77,350,307</b> | <b>\$ 77,528,873</b> | <b>\$ 80,749,834</b>   | <b>\$ 85,045,107</b> | <b>\$ 89,614,180</b> | <b>\$ 4,569,073</b>  | <b>5.4%</b>   | <b>\$ 93,898,713</b> | <b>\$ 4,284,533</b> | <b>4.8%</b>  |
| <b>Subtotal All Budget Fund Groups for: (DGA)</b>                                    |         |  |               |               |               | <b>\$ 76,411,799</b>   | <b>\$ 77,350,307</b> | <b>\$ 77,528,873</b> | <b>\$ 80,749,834</b>   | <b>\$ 85,045,107</b> | <b>\$ 89,614,180</b> | <b>\$ 4,569,073</b>  | <b>5.4%</b>   | <b>\$ 93,898,713</b> | <b>\$ 4,284,533</b> | <b>4.8%</b>  |
| <b>Administration and Statewide Programs - Central Office Administration - (COA)</b> |         |  |               |               |               |                        |                      |                      |                        |                      |                      |                      |               |                      |                     |              |
| GRF  | 333-200 | Maintenance - Central Administration     | \$ 2,468,132  | \$ 2,278,226  | \$ 2,146,438  | \$ 966                 | ----                 | \$ 0                 | ----                   | N/A                  |                      |                      |               |                      |                     |              |
| GRF  | 333-300 | Equipment - Central Administration       | \$ 615,335    | \$ 385,935    | \$ 312,583    | \$ 20,223              | ----                 | \$ 0                 | ----                   | N/A                  |                      |                      |               |                      |                     |              |
| GRF  | 333-321 | Central Administration                   | ----          | ----          | \$ 0          | \$ 22,276,780          | \$ 23,887,793        | \$ 23,853,669        | (\$34,124)             | -0.1%                |                      |                      |               |                      |                     |              |
| GRF  | 333-402 | Resident Trainees                        | \$ 1,282,965  | \$ 1,551,633  | \$ 1,431,575  | \$ 1,356,488           | \$ 1,180,040         | \$ 1,364,919         | \$ 184,879             | 15.7%                |                      |                      |               |                      |                     |              |
| GRF  | 333-403 | Pre-Admission Screening Expenses         | \$ 658,665    | \$ 638,246    | \$ 650,135    | \$ 650,135             | \$ 650,135           | \$ 650,135           | \$ 0                   | 0.0%                 |                      |                      |               |                      |                     |              |
| GRF  | 333-415 | Lease Rental Payments                    | \$ 27,565,340 | \$ 24,581,264 | \$ 25,127,891 | \$ 24,102,718          | \$ 22,380,819        | \$ 23,296,200        | \$ 915,381             | 4.1%                 |                      |                      |               |                      |                     |              |
| GRF  | 333-416 | Research Program Evaluation              | \$ 914,547    | \$ 810,289    | \$ 939,318    | \$ 1,058,012           | \$ 1,001,428         | \$ 1,001,551         | \$ 123                 | 0.0%                 |                      |                      |               |                      |                     |              |
| <b>(COA) Sub-Total General Revenue Fund</b>  |         |  |               |               |               | <b>\$ 33,504,985</b>   | <b>\$ 30,245,593</b> | <b>\$ 30,607,940</b> | <b>\$ 49,465,322</b>   | <b>\$ 49,100,215</b> | <b>\$ 50,166,474</b> | <b>\$ 1,066,259</b>  | <b>2.2%</b>   | <b>\$ 50,703,874</b> | <b>\$ 537,400</b>   | <b>1.1%</b>  |
| 149  | 333-609 | Central Office Rotary - Operating        | \$ 2,604,245  | \$ 2,513,951  | \$ 1,565,159  | \$ 606,318             | \$ 760,890           | \$ 883,773           | \$ 122,883             | 16.1%                |                      |                      |               |                      |                     |              |
| 232  | 333-621 | Family and Children First Administration | ----          | ----          | ----          | ----                   | ----                 | \$ 625,000           | ----                   | N/A                  |                      |                      |               |                      |                     |              |
| <b>(COA) Sub-Total General Services Fund Group</b>                                   |         |  |               |               |               | <b>\$ 2,604,245</b>    | <b>\$ 2,513,951</b>  | <b>\$ 1,565,159</b>  | <b>\$ 606,318</b>      | <b>\$ 760,890</b>    | <b>\$ 1,508,773</b>  | <b>\$ 747,883</b>    | <b>98.3%</b>  | <b>\$ 1,518,786</b>  | <b>\$ 10,013</b>    | <b>0.7%</b>  |
| 324  | 333-605 | Medicaid/Medicare                        | \$ 388,895    | \$ 507,660    | \$ 504,967    | \$ 623,929             | \$ 97,110            | \$ 150,000           | \$ 52,890              | 54.5%                |                      |                      |               |                      |                     |              |
| 3A6  | 333-608 | Community & Hospital Services            | ----          | ----          | \$ 1,650      | \$ 22,550              | \$ 19,085            | \$ 65,000            | \$ 45,915              | 240.6%               |                      |                      |               |                      |                     |              |
| 3A7  | 333-612 | Social Services Block Grant              | ----          | ----          | \$ 0          | \$ 24,874              | ----                 | \$ 0                 | ----                   | N/A                  |                      |                      |               |                      |                     |              |
| 3A8  | 333-613 | Federal Grant-Administration             | \$ 61,812     | \$ 75,946     | \$ 17,092     | \$ 158,951             | \$ 176,590           | \$ 562,417           | \$ 385,827             | 218.5%               |                      |                      |               |                      |                     |              |
| 3A9  | 333-614 | Mental Health Block Grant                | \$ 991,512    | \$ 933,787    | \$ 818,369    | \$ 746,966             | \$ 749,177           | \$ 748,740           | (\$437)                | -0.1%                |                      |                      |               |                      |                     |              |
| 3B1  | 333-635 | Community Medicaid Expansion             | \$ 6,350,092  | \$ 5,119,310  | \$ 6,780,696  | \$ 4,053,297           | \$ 6,468,207         | \$ 3,671,537         | (\$2,796,670)          | -43.2%               |                      |                      |               |                      |                     |              |
| <b>(COA) Sub-Total Federal Special Revenue Fund Group</b>                            |         |  |               |               |               | <b>\$ 7,792,311</b>    | <b>\$ 6,636,703</b>  | <b>\$ 8,122,774</b>  | <b>\$ 5,630,567</b>    | <b>\$ 7,510,169</b>  | <b>\$ 5,197,694</b>  | <b>(\$2,312,475)</b> | <b>-30.8%</b> | <b>\$ 5,102,570</b>  | <b>(\$95,124)</b>   | <b>-1.8%</b> |
| 485  | 333-632 | Mental Health Operating                  | \$ 48,934     | \$ 25,612     | \$ 0          | \$ 280                 | \$ 8,654             | \$ 134,233           | \$ 125,579             | 1,451.1%             |                      |                      |               |                      |                     |              |
| 4X5  | 333-607 | Behavioral Health Medicaid Services      | \$ 2,658,304  | \$ 2,562,848  | \$ 2,828,385  | \$ 2,913,327           | \$ 3,638,395         | \$ 3,000,634         | (\$637,761)            | -17.5%               |                      |                      |               |                      |                     |              |
| 5M2  | 333-602 | PWLC Campus Improvement                  | \$ 177,310    | \$ 911,895    | \$ 410,795    | \$ 200,000             | ----                 | \$ 0                 | ----                   | N/A                  |                      |                      |               |                      |                     |              |
| 5V2  | 333-611 | Non-Federal Miscellaneous                | ----          | ----          | \$ 85,000     | ----                   | ----                 | \$ 35,000            | ----                   | N/A                  |                      |                      |               |                      |                     |              |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                                     |         |   |                |                |                | <b>FY 2006:</b>        | <b>\$ Change</b>      | <b>% Change</b>       | <b>FY 2007:</b>        | <b>\$ Change</b>      | <b>% Change</b>       |                      |               |                       |                      |             |
|---|---------|---|----------------|----------------|----------------|------------------------|-----------------------|-----------------------|------------------------|-----------------------|-----------------------|----------------------|---------------|-----------------------|----------------------|-------------|
|   |         |   |                |                |                | <b>Appropriations:</b> | <b>2005 to 2006:</b>  | <b>2005 to 2006:</b>  | <b>Appropriations:</b> | <b>2006 to 2007:</b>  | <b>2006 to 2007:</b>  |                      |               |                       |                      |             |
|   |         |   |                |                |                |                        |                       |                       |                        |                       |                       |                      |               |                       |                      |             |
| <b>DMH Mental Health, Department of</b>                               |         |   |                |                |                |                        |                       |                       |                        |                       |                       |                      |               |                       |                      |             |
| <b>(COA) Sub-Total State Special Revenue Fund Group</b>               |         |   |                |                |                | <b>\$ 2,884,549</b>    | <b>\$ 3,500,355</b>   | <b>\$ 3,324,180</b>   | <b>\$ 3,113,607</b>    | <b>\$ 3,647,049</b>   | <b>\$ 3,169,867</b>   | <b>(\$477,182)</b>   | <b>-13.1%</b> | <b>\$ 3,169,867</b>   | <b>\$ 0</b>          | <b>0.0%</b> |
| <b>Subtotal All Budget Fund Groups for: (COA)</b>                     |         |   |                |                |                | <b>\$ 46,786,089</b>   | <b>\$ 42,896,602</b>  | <b>\$ 43,620,053</b>  | <b>\$ 58,815,814</b>   | <b>\$ 61,018,323</b>  | <b>\$ 60,042,808</b>  | <b>(\$975,515)</b>   | <b>-1.6%</b>  | <b>\$ 60,495,097</b>  | <b>\$ 452,289</b>    | <b>0.8%</b> |
| <b>Division of Mental Health - Hospitals - (MHH)</b>                  |         |   |                |                |                |                        |                       |                       |                        |                       |                       |                      |               |                       |                      |             |
| GRF   | 334-408 | Community and Hospital Mental Health Services | \$ 348,498,822 | \$ 356,719,170 | \$ 370,130,056 | \$ 376,637,527         | \$ 386,495,116        | \$ 390,424,545        | \$ 3,929,429           | 1.0%                  | \$ 400,324,545        | \$ 9,900,000         | 2.5%          |                       |                      |             |
| GRF   | 334-506 | Court Costs                                   | \$ 1,026,171   | \$ 926,461     | \$ 965,334     | \$ 944,666             | \$ 989,364            | \$ 976,652            | (\$12,712)             | -1.3%                 | \$ 976,652            | \$ 0                 | 0.0%          |                       |                      |             |
| <b>(MHH) Sub-Total General Revenue Fund</b>                           |         |   |                |                |                | <b>\$ 349,524,993</b>  | <b>\$ 357,645,631</b> | <b>\$ 371,095,390</b> | <b>\$ 377,582,193</b>  | <b>\$ 387,484,480</b> | <b>\$ 391,401,197</b> | <b>\$ 3,916,717</b>  | <b>1.0%</b>   | <b>\$ 401,301,197</b> | <b>\$ 9,900,000</b>  | <b>2.5%</b> |
| 149   | 334-609 | Hospital Rotary - Operating Expenses          | \$ 19,046,665  | \$ 17,698,111  | \$ 25,144,532  | \$ 21,550,859          | \$ 15,231,455         | \$ 24,408,053         | \$ 9,176,598           | 60.2%                 | \$ 24,408,053         | \$ 0                 | 0.0%          |                       |                      |             |
| 150   | 334-620 | Special Education                             | \$ 193,942     | \$ 120,557     | \$ 101,429     | \$ 103,007             | \$ 97,899             | \$ 120,930            | \$ 23,031              | 23.5%                 | \$ 120,930            | \$ 0                 | 0.0%          |                       |                      |             |
| <b>(MHH) Sub-Total General Services Fund Group</b>                    |         |   |                |                |                | <b>\$ 19,240,607</b>   | <b>\$ 17,818,669</b>  | <b>\$ 25,245,961</b>  | <b>\$ 21,653,866</b>   | <b>\$ 15,329,354</b>  | <b>\$ 24,528,983</b>  | <b>\$ 9,199,629</b>  | <b>60.0%</b>  | <b>\$ 24,528,983</b>  | <b>\$ 0</b>          | <b>0.0%</b> |
| 324   | 334-605 | Medicaid/Medicare                             | \$ 13,575,304  | \$ 11,406,738  | \$ 10,703,493  | \$ 9,984,857           | \$ 10,388,405         | \$ 11,764,280         | \$ 1,375,875           | 13.2%                 | \$ 11,873,408         | \$ 109,128           | 0.9%          |                       |                      |             |
| 3A6   | 334-608 | Subsidy for Federal Grants                    | ----           | ----           | ----           | ----                   | \$ 254,236            | \$ 586,224            | \$ 331,988             | 130.6%                | \$ 586,224            | \$ 0                 | 0.0%          |                       |                      |             |
| 3A8   | 334-613 | Federal Letter of Credit                      | ----           | ----           | \$ 0           | ----                   | ----                  | \$ 200,000            | ----                   | N/A                   | \$ 200,000            | \$ 0                 | 0.0%          |                       |                      |             |
| 3B0   | 334-617 | Elementary and Secondary Education Act        | \$ 172,791     | \$ 152,392     | \$ 163,519     | \$ 195,360             | \$ 153,664            | \$ 171,930            | \$ 18,266              | 11.9%                 | \$ 178,807            | \$ 6,877             | 4.0%          |                       |                      |             |
| 3B1   | 334-635 | Hospital Medicaid Expansion                   | ----           | \$ 4,534,931   | \$ 0           | \$ 634,582             | \$ 320,811            | \$ 2,000,000          | \$ 1,679,189           | 523.4%                | \$ 2,000,000          | \$ 0                 | 0.0%          |                       |                      |             |
| <b>(MHH) Sub-Total Federal Special Revenue Fund Group</b>             |         |   |                |                |                | <b>\$ 13,748,095</b>   | <b>\$ 16,094,061</b>  | <b>\$ 10,867,012</b>  | <b>\$ 10,814,799</b>   | <b>\$ 11,117,116</b>  | <b>\$ 14,722,434</b>  | <b>\$ 3,605,318</b>  | <b>32.4%</b>  | <b>\$ 14,838,439</b>  | <b>\$ 116,005</b>    | <b>0.8%</b> |
| 485   | 334-632 | Mental Health Operating                       | \$ 2,635,733   | \$ 2,973,866   | \$ 1,314,009   | \$ 1,943,381           | \$ 1,748,114          | \$ 2,476,297          | \$ 728,183             | 41.7%                 | \$ 2,476,297          | \$ 0                 | 0.0%          |                       |                      |             |
| 5L2   | 334-619 | Health Foundation/Greater Cincinnati          | \$ 136,534     | \$ 187,053     | \$ 119,095     | \$ 51,008              | ----                  | \$ 0                  | ----                   | N/A                   | \$ 0                  | \$ 0                 | N/A           |                       |                      |             |
| 692   | 334-636 | Community Mental Health Board Risk Fund       | \$ 1,500,000   | ----           | \$ 0           | \$ 100,000             | ----                  | \$ 80,000             | ----                   | N/A                   | \$ 80,000             | \$ 0                 | 0.0%          |                       |                      |             |
| <b>(MHH) Sub-Total State Special Revenue Fund Group</b>               |         |   |                |                |                | <b>\$ 4,272,267</b>    | <b>\$ 3,160,919</b>   | <b>\$ 1,433,104</b>   | <b>\$ 2,094,389</b>    | <b>\$ 1,748,114</b>   | <b>\$ 2,556,297</b>   | <b>\$ 808,183</b>    | <b>46.2%</b>  | <b>\$ 2,556,297</b>   | <b>\$ 0</b>          | <b>0.0%</b> |
| <b>Subtotal All Budget Fund Groups for: (MHH)</b>                     |         |   |                |                |                | <b>\$ 386,785,962</b>  | <b>\$ 394,719,280</b> | <b>\$ 408,641,467</b> | <b>\$ 412,145,247</b>  | <b>\$ 415,679,065</b> | <b>\$ 433,208,911</b> | <b>\$ 17,529,846</b> | <b>4.2%</b>   | <b>\$ 443,224,916</b> | <b>\$ 10,016,005</b> | <b>2.3%</b> |
| <b>Division of Mental Health - Community Support Services - (MHC)</b> |         |   |                |                |                |                        |                       |                       |                        |                       |                       |                      |               |                       |                      |             |
| GRF   | 335-404 | Behavioral Health Services-Children           | ----           | ----           | ----           | \$ 0                   | ----                  | \$ 5,865,265          | ----                   | N/A                   | \$ 6,865,265          | \$ 1,000,000         | 17.0%         |                       |                      |             |
| GRF   | 335-405 | Family & Children First                       | ----           | ----           | ----           | ----                   | ----                  | \$ 2,260,000          | ----                   | N/A                   | \$ 2,260,000          | \$ 0                 | 0.0%          |                       |                      |             |
| GRF   | 335-419 | Community Medication Subsidy                  | \$ 7,701,549   | \$ 7,682,295   | \$ 7,701,549   | \$ 7,711,092           | \$ 7,959,798          | \$ 12,292,848         | \$ 4,333,050           | 54.4%                 | \$ 13,626,748         | \$ 1,333,900         | 10.9%         |                       |                      |             |
| GRF   | 335-502 | Community Mental Health Programs              | \$ 38,344,494  | \$ 36,612,580  | \$ 31,145,262  | \$ 367,749             | ----                  | \$ 0                  | ----                   | N/A                   | \$ 0                  | \$ 0                 | N/A           |                       |                      |             |
| GRF   | 335-505 | Local MH Systems of Care                      | ----           | ----           | \$ 0           | \$ 88,541,757          | \$ 89,441,409         | \$ 94,687,868         | \$ 5,246,459           | 5.9%                  | \$ 99,687,868         | \$ 5,000,000         | 5.3%          |                       |                      |             |
| GRF   | 335-508 | Services for Severely Mentally Disabled       | \$ 57,572,105  | \$ 57,716,586  | \$ 56,845,128  | \$ 1,826,042           | ----                  | \$ 0                  | ----                   | N/A                   | \$ 0                  | \$ 0                 | N/A           |                       |                      |             |
| <b>(MHC) Sub-Total General Revenue Fund</b>                           |         |   |                |                |                | <b>\$ 103,618,148</b>  | <b>\$ 102,011,461</b> | <b>\$ 95,691,939</b>  | <b>\$ 98,446,640</b>   | <b>\$ 97,401,207</b>  | <b>\$ 115,105,981</b> | <b>\$ 17,704,774</b> | <b>18.2%</b>  | <b>\$ 122,439,881</b> | <b>\$ 7,333,900</b>  | <b>6.4%</b> |



**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>   |         |   | <b>FY 2001:</b>       | <b>FY 2002:</b>       | <b>FY 2003:</b>       | <b>FY 2004:</b>       | <b>FY 2005:</b>       | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|---|---------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---|--|---|---|--|---|
| <b>DMH Mental Health, Department of</b>                                     |         |   |                       |                       |                       |                       |                       |   |  |   |   |  |   |
| 4P9   | 335-604 | Community Mental Health Projects                      | ----                  | \$ 200,000            | \$ 0                  | \$ 200,000            | \$ 30,000             | \$ 250,000                                | \$ 220,000                               | 733.3%                                  | \$ 250,000                                | \$ 0                                     | 0.0%                                    |
| <b>(MHC) Sub-Total General Services Fund Group</b>                          |         |   | ----                  | <b>\$ 200,000</b>     | <b>\$ 0</b>           | <b>\$ 200,000</b>     | <b>\$ 30,000</b>      | <b>\$ 250,000</b>                         | <b>\$ 220,000</b>                        | <b>733.3%</b>                           | <b>\$ 250,000</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 3A6   | 335-608 | Federal Miscellaneous                                 | \$ 25,294             | ----                  | \$ 0                  | \$ 432,022            | \$ 515,820            | \$ 1,089,699                              | \$ 573,879                               | 111.3%                                  | \$ 678,699                                | (\$411,000)                              | -37.7%                                  |
| 3A7   | 335-612 | Social Services Block Grant                           | \$ 10,913,752         | \$ 7,076,735          | \$ 9,228,401          | \$ 8,315,991          | \$ 8,473,650          | \$ 8,657,288                              | \$ 183,638                               | 2.2%                                    | \$ 8,657,288                              | \$ 0                                     | 0.0%                                    |
| 3A8   | 335-613 | Federal Grant - Community Mental Health Board Subsidy | \$ 1,426,601          | \$ 1,663,741          | \$ 1,896,062          | \$ 1,646,646          | \$ 1,728,940          | \$ 2,407,040                              | \$ 678,101                               | 39.2%                                   | \$ 2,407,040                              | \$ 0                                     | 0.0%                                    |
| 3A9   | 335-614 | Mental Health Block Grant                             | \$ 19,363,322         | \$ 16,554,473         | \$ 14,375,990         | \$ 14,166,497         | \$ 15,183,131         | \$ 14,969,400                             | (\$213,731)                              | -1.4%                                   | \$ 14,969,400                             | \$ 0                                     | 0.0%                                    |
| 3B1   | 335-635 | Community Medicaid Expansion                          | \$ 176,716,368        | \$ 181,611,451        | \$ 207,516,569        | \$ 229,539,045        | \$ 256,470,330        | \$ 264,088,404                            | \$ 7,618,074                             | 3.0%                                    | \$ 282,807,902                            | \$ 18,719,498                            | 7.1%                                    |
| <b>(MHC) Sub-Total Federal Special Revenue Fund Gro</b>                     |         |   | <b>\$ 208,445,336</b> | <b>\$ 206,906,400</b> | <b>\$ 233,017,022</b> | <b>\$ 254,100,201</b> | <b>\$ 282,371,871</b> | <b>\$ 291,211,831</b>                     | <b>\$ 8,839,960</b>                      | <b>3.1%</b>                             | <b>\$ 309,520,329</b>                     | <b>\$ 18,308,498</b>                     | <b>6.3%</b>                             |
| 5AU   | 335-615 | Behavioral Healthcare                                 | ----                  | ----                  | ----                  | ----                  | \$ 2,574,110          | \$ 4,690,000                              | \$ 2,115,890                             | 82.2%                                   | \$ 4,690,000                              | \$ 0                                     | 0.0%                                    |
| 5CH   | 335-622 | Residential State Supplement                          | ----                  | ----                  | ----                  | ----                  | ----                  | \$ 1,500,000                              | ----                                     | N/A                                     | \$ 1,500,000                              | \$ 0                                     | 0.0%                                    |
| 632   | 335-616 | Community Capital Replacement                         | ----                  | \$ 171,619            | \$ 320,291            | \$ 250,000            | \$ 44,540             | \$ 350,000                                | \$ 305,460                               | 685.8%                                  | \$ 350,000                                | \$ 0                                     | 0.0%                                    |
| <b>(MHC) Sub-Total State Special Revenue Fund Group</b>                     |         |   | ----                  | <b>\$ 171,619</b>     | <b>\$ 320,291</b>     | <b>\$ 250,000</b>     | <b>\$ 2,618,650</b>   | <b>\$ 6,540,000</b>                       | <b>\$ 3,921,350</b>                      | <b>149.7%</b>                           | <b>\$ 6,540,000</b>                       | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Subtotal All Budget Fund Groups for: (MHC)</b>                           |         |   | <b>\$ 312,063,485</b> | <b>\$ 309,289,480</b> | <b>\$ 329,029,252</b> | <b>\$ 352,996,841</b> | <b>\$ 382,421,727</b> | <b>\$ 413,107,812</b>                     | <b>\$ 30,686,085</b>                     | <b>8.0%</b>                             | <b>\$ 438,750,210</b>                     | <b>\$ 25,642,398</b>                     | <b>6.2%</b>                             |
| <b>Psychiatric Services to Correctional Facilities - (PSY)</b>              |         |   |                       |                       |                       |                       |                       |   |  |   |   |  |   |
| GRF   | 332-401 | Forensic Services                                     | \$ 4,315,366          | \$ 4,152,291          | \$ 4,341,823          | \$ 4,389,409          | \$ 4,352,826          | \$ 4,338,858                              | (\$13,968)                               | -0.3%                                   | \$ 4,338,858                              | \$ 0                                     | 0.0%                                    |
| <b>(PSY) Sub-Total General Revenue Fund</b>                                 |         |   | <b>\$ 4,315,366</b>   | <b>\$ 4,152,291</b>   | <b>\$ 4,341,823</b>   | <b>\$ 4,389,409</b>   | <b>\$ 4,352,826</b>   | <b>\$ 4,338,858</b>                       | <b>(\$13,968)</b>                        | <b>-0.3%</b>                            | <b>\$ 4,338,858</b>                       | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Subtotal All Budget Fund Groups for: (PSY)</b>                           |         |   | <b>\$ 4,315,366</b>   | <b>\$ 4,152,291</b>   | <b>\$ 4,341,823</b>   | <b>\$ 4,389,409</b>   | <b>\$ 4,352,826</b>   | <b>\$ 4,338,858</b>                       | <b>(\$13,968)</b>                        | <b>-0.3%</b>                            | <b>\$ 4,338,858</b>                       | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Mental Health, Department of Total</b>                                   |         |   | <b>\$ 849,128,251</b> | <b>\$ 849,682,280</b> | <b>\$ 885,121,871</b> | <b>\$ 909,097,145</b> | <b>\$ 948,517,048</b> | <b>\$ 1,000,312,569</b>                   | <b>\$ 51,795,521</b>                     | <b>5.5%</b>                             | <b>\$ 1,040,707,794</b>                   | <b>\$ 40,395,225</b>                     | <b>4.0%</b>                             |
| <b>DMR Mental Retardation and Developmental Disabilities, Department of</b> |         |   |                       |                       |                       |                       |                       |   |  |   |   |  |   |
| GRF   | 320-411 | Special Olympics                                      | \$ 200,000            | \$ 200,000            | \$ 0                  | \$ 0                  | ----                  | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF   | 322-414 | Sermak Class Services                                 | \$ 37,015             | ----                  | \$ 0                  | ----                  | ----                  | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total General Revenue Fund</b>                                       |         |   | <b>\$ 237,015</b>     | <b>\$ 200,000</b>     | <b>\$ 0</b>           | <b>\$ 0</b>           | <b>----</b>           | <b>\$ 0</b>                               | <b>----</b>                              | <b>N/A</b>                              | <b>\$ 0</b>                               | <b>\$ 0</b>                              | <b>N/A</b>                              |
| 4V1   | 322-615 | Ohio's Self-Determination Project                     | \$ 23,033             | ----                  | \$ 0                  | ----                  | ----                  | ----                                      | ----                                     | N/A                                     | ----                                      | ----                                     | N/A                                     |
| 4V1   | 322-623 | Special Projects                                      | ----                  | ----                  | \$ 26,600             | ----                  | ----                  | ----                                      | ----                                     | N/A                                     | ----                                      | ----                                     | N/A                                     |
| <b>Sub-Total General Services Fund Group</b>                                |         |   | <b>\$ 23,033</b>      | <b>----</b>           | <b>\$ 26,600</b>      | <b>----</b>           | <b>----</b>           | <b>----</b>                               | <b>----</b>                              | <b>N/A</b>                              | <b>----</b>                               | <b>----</b>                              | <b>N/A</b>                              |
| <b>Subtotal All Budget Fund Groups - OTHER</b>                              |         |   | <b>\$ 260,048</b>     | <b>\$ 200,000</b>     | <b>\$ 26,600</b>      | <b>\$ 0</b>           | <b>----</b>           | <b>\$ 0</b>                               | <b>----</b>                              | <b>N/A</b>                              | <b>\$ 0</b>                               | <b>\$ 0</b>                              | <b>N/A</b>                              |
| <b>General Administration - (GEN)</b>                                       |         |   |                       |                       |                       |                       |                       |   |  |   |   |  |   |
| GRF   | 320-321 | Central Administration                                | \$ 11,663,996         | \$ 9,899,611          | \$ 7,333,527          | \$ 9,036,650          | \$ 9,285,061          | \$ 9,357,877                              | \$ 72,816                                | 0.8%                                    | \$ 9,357,874                              | (\$3)                                    | 0.0%                                    |



**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>   |         |   | <b>FY 2001:</b>       | <b>FY 2002:</b>       | <b>FY 2003:</b>       | <b>FY 2004:</b>       | <b>FY 2005:</b>       | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|---|---------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---|--|---|---|--|---|
| <b>DMR Mental Retardation and Developmental Disabilities, Department of</b> |         |   |                       |                       |                       |                       |                       |   |  |   |   |  |   |
| GRF   | 320-412 | Protective Services                               | \$ 1,316,437          | \$ 1,499,991          | \$ 1,449,298          | \$ 1,919,257          | \$ 2,008,330          | \$ 2,463,000                              | \$ 454,670                               | 22.6%                                   | \$ 2,463,000                              | \$ 0                                     | 0.0%                                    |
| GRF   | 320-415 | Lease-Rental Payments                             | \$ 27,565,340         | \$ 24,581,264         | \$ 25,127,891         | \$ 24,102,718         | \$ 22,380,819         | \$ 23,296,200                             | \$ 915,381                               | 4.1%                                    | \$ 23,833,600                             | \$ 537,400                               | 2.3%                                    |
| <b>(GEN) Sub-Total General Revenue Fund</b>                                 |         |   | <b>\$ 40,545,773</b>  | <b>\$ 35,980,865</b>  | <b>\$ 33,910,716</b>  | <b>\$ 35,058,625</b>  | <b>\$ 33,674,209</b>  | <b>\$ 35,117,077</b>                      | <b>\$ 1,442,868</b>                      | <b>4.3%</b>                             | <b>\$ 35,654,474</b>                      | <b>\$ 537,397</b>                        | <b>1.5%</b>                             |
| 4B5   | 320-640 | Conference/Training                               | \$ 195,121            | \$ 17,887             | \$ 24,866             | \$ 21,888             | \$ 4,669              | \$ 300,000                                | \$ 295,331                               | 6,325.3%                                | \$ 300,000                                | \$ 0                                     | 0.0%                                    |
| <b>(GEN) Sub-Total General Services Fund Group</b>                          |         |   | <b>\$ 195,121</b>     | <b>\$ 17,887</b>      | <b>\$ 24,866</b>      | <b>\$ 21,888</b>      | <b>\$ 4,669</b>       | <b>\$ 300,000</b>                         | <b>\$ 295,331</b>                        | <b>6,325.3%</b>                         | <b>\$ 300,000</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 325   | 320-634 | Protective Services                               | \$ 386,810            | \$ 150,000            | \$ 75,000             | \$ 100,000            | \$ 100,000            | \$ 100,000                                | \$ 0                                     | 0.0%                                    | \$ 100,000                                | \$ 0                                     | 0.0%                                    |
| 3A4   | 320-605 | Administrative Support                            | \$ 6,595,895          | \$ 3,863,732          | \$ 6,873,753          | \$ 9,105,888          | \$ 10,052,740         | \$ 13,492,892                             | \$ 3,440,152                             | 34.2%                                   | \$ 13,492,892                             | \$ 0                                     | 0.0%                                    |
| 3A5   | 320-613 | DD Council Operating Expenses                     | \$ 775,662            | \$ 905,322            | \$ 839,507            | \$ 841,359            | \$ 832,884            | \$ 895,440                                | \$ 62,556                                | 7.5%                                    | \$ 895,440                                | \$ 0                                     | 0.0%                                    |
| <b>(GEN) Sub-Total Federal Special Revenue Fund Grou</b>                    |         |   | <b>\$ 7,758,367</b>   | <b>\$ 4,919,054</b>   | <b>\$ 7,788,260</b>   | <b>\$ 10,047,247</b>  | <b>\$ 10,985,624</b>  | <b>\$ 14,488,332</b>                      | <b>\$ 3,502,708</b>                      | <b>31.9%</b>                            | <b>\$ 14,488,332</b>                      | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 5S2   | 590-622 | Medicaid Administration & Oversight               | ----                  | ----                  | \$ 2,998,303          | \$ 4,983,474          | \$ 5,722,591          | \$ 8,000,000                              | \$ 2,277,409                             | 39.8%                                   | \$ 8,000,000                              | \$ 0                                     | 0.0%                                    |
| <b>(GEN) Sub-Total State Special Revenue Fund Group</b>                     |         |   | <b>----</b>           | <b>----</b>           | <b>\$ 2,998,303</b>   | <b>\$ 4,983,474</b>   | <b>\$ 5,722,591</b>   | <b>\$ 8,000,000</b>                       | <b>\$ 2,277,409</b>                      | <b>39.8%</b>                            | <b>\$ 8,000,000</b>                       | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Subtotal All Budget Fund Groups for: (GEN)</b>                           |         |   | <b>\$ 48,499,261</b>  | <b>\$ 40,917,806</b>  | <b>\$ 44,722,145</b>  | <b>\$ 50,111,234</b>  | <b>\$ 50,387,094</b>  | <b>\$ 57,905,409</b>                      | <b>\$ 7,518,315</b>                      | <b>14.9%</b>                            | <b>\$ 58,442,806</b>                      | <b>\$ 537,397</b>                        | <b>0.9%</b>                             |
| <b>Community Services - (COM)</b>   |         |   |                       |                       |                       |                       |                       |   |  |   |   |  |   |
| GRF   | 322-405 | State Use Program                                 | \$ 196,210            | \$ 242,004            | \$ 261,282            | \$ 261,700            | \$ 257,112            | \$ 20,000                                 | (\$237,112)                              | -92.2%                                  | \$ 0                                      | (\$20,000)                               | -100.0%                                 |
| GRF   | 322-413 | Residential and Support Services                  | \$ 130,856,142        | \$ 137,669,440        | \$ 154,235,070        | \$ 7,746,079          | \$ 7,702,390          | \$ 7,423,021                              | (\$279,369)                              | -3.6%                                   | \$ 7,423,021                              | \$ 0                                     | 0.0%                                    |
| GRF   | 322-416 | Waiver State Match                                | ----                  | ----                  | \$ 0                  | \$ 90,590,348         | \$ 99,190,711         | \$ 103,090,738                            | \$ 3,900,027                             | 3.9%                                    | \$ 104,397,504                            | \$ 1,306,766                             | 1.3%                                    |
| GRF   | 322-417 | Supported Living                                  | ----                  | ----                  | \$ 0                  | \$ 47,488,680         | \$ 42,591,071         | \$ 43,160,198                             | \$ 569,127                               | 1.3%                                    | \$ 43,160,198                             | \$ 0                                     | 0.0%                                    |
| GRF   | 322-451 | Family Support Services                           | \$ 7,975,864          | \$ 7,975,870          | \$ 6,975,870          | \$ 5,711,492          | \$ 8,018,972          | \$ 6,938,898                              | (\$1,080,074)                            | -13.5%                                  | \$ 6,938,898                              | \$ 0                                     | 0.0%                                    |
| GRF   | 322-452 | Service and Support Administration                | \$ 6,384,663          | \$ 8,849,707          | \$ 8,849,724          | \$ 8,761,227          | \$ 8,672,724          | \$ 8,672,730                              | \$ 6                                     | 0.0%                                    | \$ 8,672,730                              | \$ 0                                     | 0.0%                                    |
| GRF   | 322-501 | County Boards Subsidies                           | \$ 46,863,627         | \$ 49,708,303         | \$ 41,416,400         | \$ 31,176,572         | \$ 35,927,589         | \$ 32,193,542                             | (\$3,734,047)                            | -10.4%                                  | \$ 32,193,542                             | \$ 0                                     | 0.0%                                    |
| GRF   | 322-503 | Tax Equity  | ----                  | ----                  | \$ 0                  | \$ 13,650,615         | \$ 14,981,203         | \$ 14,500,000                             | (\$481,203)                              | -3.2%                                   | \$ 14,500,000                             | \$ 0                                     | 0.0%                                    |
| <b>(COM) Sub-Total General Revenue Fund</b>                                 |         |   | <b>\$ 192,276,507</b> | <b>\$ 204,445,324</b> | <b>\$ 211,738,346</b> | <b>\$ 205,386,713</b> | <b>\$ 217,341,773</b> | <b>\$ 215,999,127</b>                     | <b>(\$1,342,646)</b>                     | <b>-0.6%</b>                            | <b>\$ 217,285,893</b>                     | <b>\$ 1,286,766</b>                      | <b>0.6%</b>                             |
| 488   | 322-603 | Provider Audit Refunds                            | \$ 679,351            | \$ 928,265            | \$ 322                | \$ 0                  | \$ 212,509            | \$ 350,000                                | \$ 137,491                               | 64.7%                                   | \$ 350,000                                | \$ 0                                     | 0.0%                                    |
| 4J6   | 322-645 | Intersystem Services for Children                 | \$ 1,954,417          | \$ 1,409,197          | \$ 3,200,117          | \$ 3,201,032          | \$ 2,316,897          | \$ 300,000                                | (\$2,016,897)                            | -87.1%                                  | \$ 0                                      | (\$300,000)                              | -100.0%                                 |
| 4U4   | 322-606 | Community MR and DD Trust                         | ----                  | ----                  | \$ 0                  | \$ 0                  | ----                  | \$ 300,000                                | ----                                     | N/A                                     | \$ 50,000                                 | (\$250,000)                              | -83.3%                                  |
| 4V1   | 322-611 | Family and Children First                         | \$ 634,540            | \$ 981,854            | \$ 776,016            | \$ 510,218            | \$ 471,844            | \$ 40,000                                 | (\$431,844)                              | -91.5%                                  | \$ 0                                      | (\$40,000)                               | -100.0%                                 |
| <b>(COM) Sub-Total General Services Fund Group</b>                          |         |   | <b>\$ 3,268,308</b>   | <b>\$ 3,319,316</b>   | <b>\$ 3,976,455</b>   | <b>\$ 3,711,250</b>   | <b>\$ 3,001,250</b>   | <b>\$ 990,000</b>                         | <b>(\$2,011,250)</b>                     | <b>-67.0%</b>                           | <b>\$ 400,000</b>                         | <b>(\$590,000)</b>                       | <b>-59.6%</b>                           |
| 325   | 322-608 | Grants for Infants and Families with Disabilities | \$ 606,912            | \$ 1,065,281          | \$ 876,046            | \$ 683,746            | \$ 1,579,824          | \$ 1,763,165                              | \$ 183,341                               | 11.6%                                   | \$ 1,763,165                              | \$ 0                                     | 0.0%                                    |
| 325   | 322-612 | Community Social Service Programs                 | \$ 10,026,326         | \$ 9,982,234          | \$ 7,565,273          | \$ 12,385,961         | \$ 9,640,795          | \$ 11,500,000                             | \$ 1,859,205                             | 19.3%                                   | \$ 11,500,000                             | \$ 0                                     | 0.0%                                    |
| 325   | 322-617 | Education Grants - Operating                      | \$ 107,632            | \$ 8,439              | \$ 8,028              | \$ 4,820              | ----                  | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 3A4   | 322-605 | Community Program Support                         | \$ 737,258            | \$ 657,994            | \$ 0                  | \$ 359,860            | \$ 1,603,977          | \$ 1,500,000                              | (\$103,977)                              | -6.5%                                   | \$ 1,500,000                              | \$ 0                                     | 0.0%                                    |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>   |         |   | <b>FY 2001:</b>       | <b>FY 2002:</b>       | <b>FY 2003:</b>       | <b>FY 2004:</b>       | <b>FY 2005:</b>         | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|---|---------|---|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|---|--|---|---|--|---|
| <b>DMR Mental Retardation and Developmental Disabilities, Department of</b> |         |   |                       |                       |                       |                       |                         |   |  |   |   |  |   |
| 3A5   | 322-613 | DD Council Grants                         | \$ 1,959,852          | \$ 2,153,524          | \$ 2,007,402          | \$ 2,138,403          | \$ 2,335,564            | \$ 3,204,240                              | \$ 868,676                               | 37.2%                                   | \$ 3,204,240                              | \$ 0                                     | 0.0%                                    |
| 3G6   | 322-639 | Medicaid Waiver                           | \$ 120,725,093        | \$ 145,491,897        | \$ 228,378,979        | \$ 270,052,678        | \$ 306,701,920          | \$ 373,772,814                            | \$ 67,070,894                            | 21.9%                                   | \$ 373,772,814                            | \$ 0                                     | 0.0%                                    |
| 3M7   | 322-650 | CAFS Medicaid                             | \$ 160,018,753        | \$ 191,543,590        | \$ 217,477,018        | \$ 189,898,794        | \$ 276,798,470          | \$ 125,924,299                            | (\$150,874,171)                          | -54.5%                                  | \$ 103,773,730                            | (\$22,150,569)                           | -17.6%                                  |
| <b>(COM) Sub-Total Federal Special Revenue Fund Gro</b>                     |         |   | <b>\$ 294,181,826</b> | <b>\$ 350,902,959</b> | <b>\$ 456,312,746</b> | <b>\$ 475,524,262</b> | <b>\$ 598,660,548</b>   | <b>\$ 517,664,518</b>                     | <b>(\$80,996,030)</b>                    | <b>-13.5%</b>                           | <b>\$ 495,513,949</b>                     | <b>(\$22,150,569)</b>                    | <b>-4.3%</b>                            |
| 4K8   | 322-604 | Waiver-Match                              | \$ 17,095,213         | \$ 13,183,009         | \$ 9,727,561          | \$ 18,972,244         | \$ 11,433,571           | \$ 12,000,000                             | \$ 566,429                               | 5.0%                                    | \$ 12,000,000                             | \$ 0                                     | 0.0%                                    |
| 5H0   | 322-619 | Medicaid Repayment                        | \$ 115                | ----                  | \$ 0                  | \$ 0                  | ----                    | \$ 25,000                                 | ----                                     | N/A                                     | \$ 25,000                                 | \$ 0                                     | 0.0%                                    |
| 5Z1   | 322-624 | County Board Waiver Match                 | ----                  | ----                  | ----                  | \$ 17,265,859         | \$ 36,237,917           | \$ 82,000,000                             | \$ 45,762,083                            | 126.3%                                  | \$ 82,000,000                             | \$ 0                                     | 0.0%                                    |
| <b>(COM) Sub-Total State Special Revenue Fund Group</b>                     |         |   | <b>\$ 17,095,327</b>  | <b>\$ 13,183,009</b>  | <b>\$ 9,727,561</b>   | <b>\$ 36,238,103</b>  | <b>\$ 47,671,488</b>    | <b>\$ 94,025,000</b>                      | <b>\$ 46,353,512</b>                     | <b>97.2%</b>                            | <b>\$ 94,025,000</b>                      | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Subtotal All Budget Fund Groups for: (COM)</b>                           |         |   | <b>\$ 506,821,968</b> | <b>\$ 571,850,607</b> | <b>\$ 681,755,108</b> | <b>\$ 720,860,328</b> | <b>\$ 866,675,059</b>   | <b>\$ 828,678,645</b>                     | <b>(\$37,996,414)</b>                    | <b>-4.4%</b>                            | <b>\$ 807,224,842</b>                     | <b>(\$21,453,803)</b>                    | <b>-2.6%</b>                            |
| <b>Residential Facilities - (RES)</b>                                       |         |   |                       |                       |                       |                       |                         |   |  |   |   |  |   |
| GRF   | 323-321 | Residential Facilities Operations         | \$ 102,336,062        | \$ 100,499,356        | \$ 100,666,372        | \$ 103,582,397        | \$ 103,092,781          | \$ 101,764,366                            | (\$1,328,415)                            | -1.3%                                   | \$ 100,457,600                            | (\$1,306,766)                            | -1.3%                                   |
| <b>(RES) Sub-Total General Revenue Fund</b>                                 |         |   | <b>\$ 102,336,062</b> | <b>\$ 100,499,356</b> | <b>\$ 100,666,372</b> | <b>\$ 103,582,397</b> | <b>\$ 103,092,781</b>   | <b>\$ 101,764,366</b>                     | <b>(\$1,328,415)</b>                     | <b>-1.3%</b>                            | <b>\$ 100,457,600</b>                     | <b>(\$1,306,766)</b>                     | <b>-1.3%</b>                            |
| 152   | 323-609 | Residential Facilities Support            | \$ 106,601            | \$ 606,527            | \$ 810,465            | \$ 863,048            | \$ 727,055              | \$ 912,177                                | \$ 185,122                               | 25.5%                                   | \$ 912,177                                | \$ 0                                     | 0.0%                                    |
| <b>(RES) Sub-Total General Services Fund Group</b>                          |         |   | <b>\$ 106,601</b>     | <b>\$ 606,527</b>     | <b>\$ 810,465</b>     | <b>\$ 863,048</b>     | <b>\$ 727,055</b>       | <b>\$ 912,177</b>                         | <b>\$ 185,122</b>                        | <b>25.5%</b>                            | <b>\$ 912,177</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 325   | 323-608 | Foster Grandparent Program                | \$ 322,571            | \$ 333,764            | \$ 396,179            | \$ 426,428            | \$ 379,964              | \$ 575,000                                | \$ 195,036                               | 51.3%                                   | \$ 575,000                                | \$ 0                                     | 0.0%                                    |
| 325   | 323-617 | Education Grants - Residential Facilities | \$ 348,400            | \$ 356,298            | \$ 370,642            | \$ 282,912            | ----                    | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 3A4   | 323-605 | Developmental Center Operation Expenses   | \$ 103,416,121        | \$ 106,580,994        | \$ 111,680,440        | \$ 102,480,028        | \$ 108,736,198          | \$ 120,000,000                            | \$ 11,263,802                            | 10.4%                                   | \$ 120,000,000                            | \$ 0                                     | 0.0%                                    |
| <b>(RES) Sub-Total Federal Special Revenue Fund Grou</b>                    |         |   | <b>\$ 104,087,092</b> | <b>\$ 107,271,057</b> | <b>\$ 112,447,261</b> | <b>\$ 103,189,368</b> | <b>\$ 109,116,162</b>   | <b>\$ 120,575,000</b>                     | <b>\$ 11,458,838</b>                     | <b>10.5%</b>                            | <b>\$ 120,575,000</b>                     | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 221   | 322-620 | Supplement Service Trust                  | ----                  | ----                  | ----                  | \$ 0                  | \$ 125,375              | \$ 150,000                                | \$ 24,625                                | 19.6%                                   | \$ 150,000                                | \$ 0                                     | 0.0%                                    |
| 489   | 323-632 | Developmental Center Direct Care Support  | \$ 7,997,918          | \$ 11,465,025         | \$ 8,993,683          | \$ 10,222,586         | \$ 8,163,898            | \$ 12,125,628                             | \$ 3,961,730                             | 48.5%                                   | \$ 12,125,628                             | \$ 0                                     | 0.0%                                    |
| <b>(RES) Sub-Total State Special Revenue Fund Group</b>                     |         |   | <b>\$ 7,997,918</b>   | <b>\$ 11,465,025</b>  | <b>\$ 8,993,683</b>   | <b>\$ 10,222,586</b>  | <b>\$ 8,289,273</b>     | <b>\$ 12,275,628</b>                      | <b>\$ 3,986,355</b>                      | <b>48.1%</b>                            | <b>\$ 12,275,628</b>                      | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Subtotal All Budget Fund Groups for: (RES)</b>                           |         |   | <b>\$ 214,527,673</b> | <b>\$ 219,841,964</b> | <b>\$ 222,917,781</b> | <b>\$ 217,857,399</b> | <b>\$ 221,225,271</b>   | <b>\$ 235,527,171</b>                     | <b>\$ 14,301,900</b>                     | <b>6.5%</b>                             | <b>\$ 234,220,405</b>                     | <b>(\$1,306,766)</b>                     | <b>-0.6%</b>                            |
| <b>Mental Retardation and Developmental Disabilities, D</b>                 |         |   | <b>\$ 770,108,950</b> | <b>\$ 832,810,377</b> | <b>\$ 949,421,634</b> | <b>\$ 988,828,961</b> | <b>\$ 1,138,287,424</b> | <b>\$ 1,122,111,225</b>                   | <b>(\$16,176,199)</b>                    | <b>-1.4%</b>                            | <b>\$ 1,099,888,053</b>                   | <b>(\$22,223,172)</b>                    | <b>-2.0%</b>                            |
| <b>MIH Minority Health, Commission on</b>                                   |         |   |                       |                       |                       |                       |                         |   |  |   |   |  |   |
| GRF   | 149-321 | Operating Expenses                        | \$ 556,891            | \$ 539,318            | \$ 560,505            | \$ 532,035            | \$ 529,884              | \$ 539,319                                | \$ 9,435                                 | 1.8%                                    | \$ 539,319                                | \$ 0                                     | 0.0%                                    |
| GRF   | 149-501 | Minority Health Grants                    | \$ 991,562            | \$ 840,231            | \$ 776,162            | \$ 756,642            | \$ 486,328              | \$ 670,965                                | \$ 184,637                               | 38.0%                                   | \$ 670,965                                | \$ 0                                     | 0.0%                                    |
| GRF   | 149-502 | Lupus Program                             | \$ 159,301            | \$ 144,485            | \$ 152,339            | \$ 137,856            | \$ 136,375              | \$ 136,126                                | (\$249)                                  | -0.2%                                   | \$ 136,126                                | \$ 0                                     | 0.0%                                    |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                                |         |   | <b>FY 2001:</b> | <b>FY 2002:</b> | <b>FY 2003:</b> | <b>FY 2004:</b> | <b>FY 2005:</b> | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|--|---------|---|-----------------|-----------------|-----------------|-----------------|-----------------|---|--|---|---|--|---|
| <b>MIH Minority Health, Commission on</b>                        |         |   |                 |                 |                 |                 |                 |   |  |   |   |  |   |
| <b>Sub-Total General Revenue Fund</b>                            |         |   | \$ 1,707,754    | \$ 1,524,034    | \$ 1,489,006    | \$ 1,426,533    | \$ 1,152,587    | \$ 1,346,410                              | \$ 193,823                               | 16.8%                                   | \$ 1,346,410                              | \$ 0                                     | 0.0%                                    |
| 3J9  | 149-602 | Federal Grants                                    | \$ 104,063      | \$ 157,240      | \$ 238,977      | \$ 140,920      | \$ 172,706      | \$ 150,000                                | (\$22,706)                               | -13.1%                                  | \$ 150,000                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total Federal Special Revenue Fund Group</b>              |         |   | \$ 104,063      | \$ 157,240      | \$ 238,977      | \$ 140,920      | \$ 172,706      | \$ 150,000                                | (\$22,706)                               | -13.1%                                  | \$ 150,000                                | \$ 0                                     | 0.0%                                    |
| 4C2  | 149-601 | Minority Health Conference                        | \$ 200,608      | \$ 219,294      | \$ 138,608      | \$ 40,187       | \$ 615          | \$ 250,000                                | \$ 249,385                               | 40,550.4%                               | \$ 150,000                                | (\$100,000)                              | -40.0%                                  |
| <b>Sub-Total State Special Revenue Fund Group</b>                |         |   | \$ 200,608      | \$ 219,294      | \$ 138,608      | \$ 40,187       | \$ 615          | \$ 250,000                                | \$ 249,385                               | 40,550.4%                               | \$ 150,000                                | (\$100,000)                              | -40.0%                                  |
| <b>Subtotal All Budget Fund Groups - OTHER</b>                   |         |   | \$ 2,012,424    | \$ 1,900,568    | \$ 1,866,591    | \$ 1,607,640    | \$ 1,325,908    | \$ 1,746,410                              | \$ 420,502                               | 31.7%                                   | \$ 1,646,410                              | (\$100,000)                              | -5.7%                                   |
| <b>Minority Health, Commission on Total</b>                      |         |   | \$ 2,012,424    | \$ 1,900,568    | \$ 1,866,591    | \$ 1,607,640    | \$ 1,325,908    | \$ 1,746,410                              | \$ 420,502                               | 31.7%                                   | \$ 1,646,410                              | (\$100,000)                              | -5.7%                                   |
| <b>CRB Motor Vehicle Collision Repair Registration, Board of</b> |         |   |                 |                 |                 |                 |                 |   |  |   |   |  |   |
| 5H9  | 865-609 | Operating Expenses- CRB                           | \$ 225,262      | \$ 233,483      | \$ 260,324      | \$ 247,512      | \$ 294,187      | \$ 325,047                                | \$ 30,860                                | 10.5%                                   | \$ 0                                      | (\$325,047)                              | -100.0%                                 |
| <b>Sub-Total General Services Fund Group</b>                     |         |   | \$ 225,262      | \$ 233,483      | \$ 260,324      | \$ 247,512      | \$ 294,187      | \$ 325,047                                | \$ 30,860                                | 10.5%                                   | \$ 0                                      | (\$325,047)                              | -100.0%                                 |
| <b>Subtotal All Budget Fund Groups - OTHER</b>                   |         |   | \$ 225,262      | \$ 233,483      | \$ 260,324      | \$ 247,512      | \$ 294,187      | \$ 325,047                                | \$ 30,860                                | 10.5%                                   | \$ 0                                      | (\$325,047)                              | -100.0%                                 |
| <b>Motor Vehicle Collision Repair Registration, Board of</b>     |         |   | \$ 225,262      | \$ 233,483      | \$ 260,324      | \$ 247,512      | \$ 294,187      | \$ 325,047                                | \$ 30,860                                | 10.5%                                   | \$ 0                                      | (\$325,047)                              | -100.0%                                 |
| <b>DNR Natural Resources, Department of</b>                      |         |   |                 |                 |                 |                 |                 |   |  |   |   |  |   |
| GRF  | 725-401 | Wildlife-GRF Central Support                      | \$ 912,168      | \$ 258,177      | \$ 0            | \$ 0            | ----            | \$ 1,000,000                              | ----                                     | N/A                                     | \$ 1,000,000                              | \$ 0                                     | 0.0%                                    |
| GRF  | 725-404 | Fountain Square Rental Payments - OBA             | \$ 1,081,012    | \$ 1,081,029    | \$ 1,078,696    | \$ 1,083,217    | \$ 1,018,864    | \$ 1,025,300                              | \$ 6,436                                 | 0.6%                                    | \$ 1,092,000                              | \$ 66,700                                | 6.5%                                    |
| GRF  | 725-407 | Conservation Reserve Enhancement Program          | \$ 1,864,683    | \$ 1,778,098    | \$ 1,567,659    | \$ 1,118,022    | \$ 1,145,625    | \$ 1,000,000                              | (\$145,625)                              | -12.7%                                  | \$ 1,000,000                              | \$ 0                                     | 0.0%                                    |
| GRF  | 725-412 | Reclamation Commission                            | \$ 65,396       | \$ 32,359       | \$ 31,866       | \$ 55,599       | \$ 54,472       | \$ 0                                      | (\$54,472)                               | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 725-413 | OPFC Lease Rental Payments                        | \$ 11,843,863   | \$ 15,409,855   | \$ 13,534,590   | \$ 13,510,930   | \$ 16,533,053   | \$ 18,699,100                             | \$ 2,166,047                             | 13.1%                                   | \$ 20,962,800                             | \$ 2,263,700                             | 12.1%                                   |
| GRF  | 725-415 | Mine Examining Board                              | \$ 76,881       | \$ 18,000       | \$ 0            | \$ 0            | ----            | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 725-423 | Stream & Groundwater Gauging                      | \$ 452,984      | \$ 410,314      | \$ 400,383      | \$ 324,814      | \$ 311,910      | \$ 311,910                                | \$ 0                                     | 0.0%                                    | \$ 311,910                                | \$ 0                                     | 0.0%                                    |
| GRF  | 725-425 | Wildlife License Reimbursement                    | \$ 956,175      | \$ 925,900      | \$ 816,319      | \$ 716,319      | \$ 646,319      | \$ 646,319                                | \$ 0                                     | 0.0%                                    | \$ 646,319                                | \$ 0                                     | 0.0%                                    |
| GRF  | 725-456 | Canal Lands                                       | \$ 423,203      | \$ 368,333      | \$ 287,279      | \$ 302,859      | \$ 332,859      | \$ 332,859                                | \$ 0                                     | 0.0%                                    | \$ 332,859                                | \$ 0                                     | 0.0%                                    |
| GRF  | 725-502 | Soil and Water Districts                          | \$ 11,594,618   | \$ 10,762,445   | \$ 10,768,305   | \$ 11,182,024   | \$ 10,654,572   | \$ 9,836,436                              | (\$818,136)                              | -7.7%                                   | \$ 9,836,436                              | \$ 0                                     | 0.0%                                    |
| GRF  | 725-903 | Natural Resources General Obligation Debt Service | ----            | \$ 17,650,055   | \$ 18,690,506   | \$ 20,522,600   | \$ 23,399,025   | \$ 25,866,000                             | \$ 2,466,975                             | 10.5%                                   | \$ 24,359,100                             | (\$1,506,900)                            | -5.8%                                   |
| GRF  | 727-321 | Division of Forestry                              | \$ 9,998,572    | \$ 9,452,211    | \$ 9,153,515    | \$ 8,765,922    | \$ 8,596,825    | \$ 8,541,511                              | (\$55,314)                               | -0.6%                                   | \$ 8,541,511                              | \$ 0                                     | 0.0%                                    |
| GRF  | 728-321 | Division of Geological Survey                     | \$ 2,240,598    | \$ 1,968,934    | \$ 1,969,117    | \$ 1,708,870    | \$ 1,552,209    | \$ 1,630,000                              | \$ 77,791                                | 5.0%                                    | \$ 1,630,000                              | \$ 0                                     | 0.0%                                    |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>           |         |   | <b>FY 2001:</b>       | <b>FY 2002:</b>       | <b>FY 2003:</b>       | <b>FY 2004:</b>       | <b>FY 2005:</b>       | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|---|---------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---|--|---|---|--|---|
| <b>DNR Natural Resources, Department of</b> |         |   |                       |                       |                       |                       |                       |   |  |   |   |  |   |
| GRF   | 729-321 | Office of Information Technology                | \$ 1,061,102          | \$ 764,564            | \$ 999,819            | \$ 476,319            | \$ 397,119            | \$ 440,895                                | \$ 43,776                                | 11.0%                                   | \$ 440,895                                | \$ 0                                     | 0.0%                                    |
| GRF   | 730-321 | Division of Parks and Recreation                | \$ 34,581,696         | \$ 33,005,733         | \$ 32,267,369         | \$ 34,044,043         | \$ 35,850,223         | \$ 37,874,841                             | \$ 2,024,618                             | 5.6%                                    | \$ 39,874,841                             | \$ 2,000,000                             | 5.3%                                    |
| GRF   | 731-321 | Office of Coastal Management                    | ----                  | ----                  | ----                  | \$ 217,271            | \$ 291,073            | \$ 259,707                                | (\$31,366)                               | -10.8%                                  | \$ 259,707                                | \$ 0                                     | 0.0%                                    |
| GRF   | 733-321 | Division of Water                               | \$ 3,982,139          | \$ 3,732,219          | \$ 3,542,715          | \$ 3,280,933          | \$ 3,206,699          | \$ 3,257,619                              | \$ 50,920                                | 1.6%                                    | \$ 3,207,619                              | (\$50,000)                               | -1.5%                                   |
| GRF   | 736-321 | Division of Engineering                         | \$ 4,083,585          | \$ 3,479,663          | \$ 3,326,967          | \$ 3,165,458          | \$ 3,307,038          | \$ 3,118,703                              | (\$188,335)                              | -5.7%                                   | \$ 3,118,703                              | \$ 0                                     | 0.0%                                    |
| GRF   | 737-321 | Division of Soil and Water                      | \$ 4,637,170          | \$ 4,363,326          | \$ 4,001,553          | \$ 4,143,226          | \$ 4,227,994          | \$ 4,074,788                              | (\$153,206)                              | -3.6%                                   | \$ 4,074,788                              | \$ 0                                     | 0.0%                                    |
| GRF   | 738-321 | Division of Real Estate and Land Management     | \$ 2,751,137          | \$ 2,481,335          | \$ 2,453,495          | \$ 2,196,134          | \$ 2,323,455          | \$ 2,291,874                              | (\$31,581)                               | -1.4%                                   | \$ 2,291,874                              | \$ 0                                     | 0.0%                                    |
| GRF   | 741-321 | Division of Natural Areas and Preserves         | \$ 3,408,648          | \$ 3,203,239          | \$ 3,050,244          | \$ 3,088,421          | \$ 2,994,722          | \$ 3,009,505                              | \$ 14,783                                | 0.5%                                    | \$ 3,009,505                              | \$ 0                                     | 0.0%                                    |
| GRF   | 743-321 | Division of Civilian Conservation               | \$ 4,984,383          | \$ 134,120            | \$ 0                  | \$ 0                  | ----                  | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF   | 744-321 | Division of Mineral Resources Management        | \$ 3,969,635          | \$ 3,346,892          | \$ 3,178,705          | \$ 3,163,249          | \$ 3,118,258          | \$ 3,068,167                              | (\$50,091)                               | -1.6%                                   | \$ 3,068,167                              | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Revenue Fund</b>       |         |   | <b>\$ 104,969,647</b> | <b>\$ 114,626,801</b> | <b>\$ 111,119,102</b> | <b>\$ 113,066,230</b> | <b>\$ 119,962,312</b> | <b>\$ 126,285,534</b>                     | <b>\$ 6,323,222</b>                      | <b>5.3%</b>                             | <b>\$ 129,059,034</b>                     | <b>\$ 2,773,500</b>                      | <b>2.2%</b>                             |
| 155   | 725-601 | Departmental Projects                           | \$ 1,777,192          | \$ 2,128,596          | \$ 2,969,501          | \$ 2,838,308          | \$ 3,876,900          | \$ 3,135,821                              | (\$741,079)                              | -19.1%                                  | \$ 3,011,726                              | (\$124,095)                              | -4.0%                                   |
| 157   | 725-651 | Central Support Indirect                        | \$ 7,039,241          | \$ 7,276,627          | \$ 7,095,211          | \$ 7,571,893          | \$ 7,724,430          | \$ 6,528,675                              | (\$1,195,755)                            | -15.5%                                  | \$ 6,528,675                              | \$ 0                                     | 0.0%                                    |
| 158   | 725-604 | Natural Resources Publication Center Intrastate | \$ 82,195             | \$ 68,135             | \$ 8,200              | \$ 0                  | ----                  | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 161   | 725-635 | Parks Facilities Maintenance                    | \$ 3,439,610          | \$ 1,607,447          | \$ 1,295,732          | \$ 1,527,205          | \$ 1,574,747          | \$ 0                                      | (\$1,574,747)                            | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| 162   | 725-625 | CCC Operations                                  | \$ 1,138,547          | \$ 7,548,817          | \$ 6,436,845          | \$ 270,958            | ----                  | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 204   | 725-687 | Information Services                            | \$ 1,798,839          | \$ 2,203,904          | \$ 3,130,489          | \$ 2,953,775          | \$ 3,082,349          | \$ 4,676,627                              | \$ 1,594,278                             | 51.7%                                   | \$ 4,676,627                              | \$ 0                                     | 0.0%                                    |
| 206   | 725-689 | REALM Support Services                          | \$ 369,678            | \$ 489,480            | \$ 370,105            | \$ 358,001            | \$ 334,055            | \$ 475,000                                | \$ 140,945                               | 42.2%                                   | \$ 475,000                                | \$ 0                                     | 0.0%                                    |
| 207   | 725-690 | Real Estate Services                            | \$ 33,820             | \$ 31,567             | \$ 49,945             | \$ 52,575             | \$ 37,707             | \$ 64,000                                 | \$ 26,293                                | 69.7%                                   | \$ 64,000                                 | \$ 0                                     | 0.0%                                    |
| 223   | 725-665 | Law Enforcement Administration                  | ----                  | ----                  | ----                  | \$ 707,943            | \$ 1,186,444          | \$ 2,096,225                              | \$ 909,781                               | 76.7%                                   | \$ 2,096,225                              | \$ 0                                     | 0.0%                                    |
| 227   | 725-406 | Parks Projects Personnel                        | ----                  | ----                  | ----                  | ----                  | ----                  | \$ 175,000                                | ----                                     | N/A                                     | \$ 110,000                                | (\$65,000)                               | -37.1%                                  |
| 430   | 725-671 | Canal Lands                                     | \$ 1,051,215          | \$ 1,000,174          | \$ 876,363            | \$ 974,278            | \$ 887,361            | \$ 797,582                                | (\$89,779)                               | -10.1%                                  | \$ 847,582                                | \$ 50,000                                | 6.3%                                    |
| 4D5   | 725-618 | Recycled Materials                              | \$ 41,228             | \$ 10,836             | \$ 19,279             | \$ 7,117              | \$ 59,215             | \$ 50,000                                 | (\$9,215)                                | -15.6%                                  | \$ 50,000                                 | \$ 0                                     | 0.0%                                    |
| 4S9   | 725-622 | NatureWorks Personnel                           | \$ 680,235            | \$ 727,648            | \$ 618,524            | \$ 571,676            | \$ 564,496            | \$ 472,648                                | (\$91,848)                               | -16.3%                                  | \$ 307,648                                | (\$165,000)                              | -34.9%                                  |
| 4X8   | 725-662 | Water Resources Council                         | \$ 34,996             | \$ 55,280             | \$ 39,414             | \$ 51,080             | \$ 78,227             | \$ 125,000                                | \$ 46,773                                | 59.8%                                   | \$ 125,000                                | \$ 0                                     | 0.0%                                    |
| 508   | 725-684 | Natural Resources Publications                  | \$ 194,584            | \$ 131,341            | \$ 158,632            | \$ 184,219            | \$ 131,825            | \$ 157,792                                | \$ 25,967                                | 19.7%                                   | \$ 157,792                                | \$ 0                                     | 0.0%                                    |
| 510   | 725-631 | Maintenance - State-owned Residences            | \$ 186,702            | \$ 243,706            | \$ 151,238            | \$ 203,518            | \$ 256,928            | \$ 260,849                                | \$ 3,921                                 | 1.5%                                    | \$ 260,849                                | \$ 0                                     | 0.0%                                    |
| 516   | 725-620 | Water Management                                | \$ 2,167,237          | \$ 2,062,359          | \$ 1,933,928          | \$ 4,117,212          | \$ 2,310,399          | \$ 2,442,956                              | \$ 132,557                               | 5.7%                                    | \$ 2,459,120                              | \$ 16,164                                | 0.7%                                    |
| 519   | 725-623 | Burr Oak Water Plant                            | \$ 2,525,104          | \$ 1,167              | \$ 0                  | \$ 0                  | ----                  | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                   |         |   | <b>FY 2001:</b>      | <b>FY 2002:</b>      | <b>FY 2003:</b>      | <b>FY 2004:</b>      | <b>FY 2005:</b>      | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|---|---------|---|----------------------|----------------------|----------------------|----------------------|----------------------|---|--|---|---|--|---|
| <b>DNR Natural Resources, Department of</b>         |         |   |                      |                      |                      |                      |                      |   |  |   |   |  |   |
| 5F9   | 725-663 | Flood Reimbursement                         | \$ 356,840           | \$ 85,729            | \$ 0                 | \$ 0                 | ----                 | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 635   | 725-664 | Fountain Square Facilities Management       | \$ 2,473,381         | \$ 2,601,256         | \$ 2,402,810         | \$ 2,726,339         | \$ 3,342,586         | \$ 3,182,223                              | (\$160,363)                              | -4.8%                                   | \$ 3,190,223                              | \$ 8,000                                 | 0.3%                                    |
| 697   | 725-670 | Submerged Lands                             | \$ 534,761           | \$ 566,750           | \$ 341,910           | \$ 408,643           | \$ 406,829           | \$ 542,011                                | \$ 135,182                               | 33.2%                                   | \$ 542,011                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Services Fund Group</b>        |         |   | <b>\$ 25,925,406</b> | <b>\$ 28,840,819</b> | <b>\$ 27,898,126</b> | <b>\$ 25,524,740</b> | <b>\$ 25,854,500</b> | <b>\$ 25,182,409</b>                      | <b>(\$672,091)</b>                       | <b>-2.6%</b>                            | <b>\$ 24,902,478</b>                      | <b>(\$279,931)</b>                       | <b>-1.1%</b>                            |
| 328   | 725-603 | Forestry Federal                            | \$ 1,380,456         | \$ 1,295,042         | \$ 1,201,937         | \$ 1,708,968         | \$ 2,529,201         | \$ 1,813,827                              | (\$715,374)                              | -28.3%                                  | \$ 2,228,081                              | \$ 414,254                               | 22.8%                                   |
| 332   | 725-669 | Federal Mine Safety Grant                   | \$ 171,773           | \$ 364,403           | \$ 223,005           | \$ 286,119           | \$ 263,607           | \$ 258,102                                | (\$5,505)                                | -2.1%                                   | \$ 258,102                                | \$ 0                                     | 0.0%                                    |
| 3B3   | 725-640 | Federal Forest Pass-Thru                    | \$ 21,259            | \$ 59,169            | \$ 73,867            | \$ 104,960           | \$ 106,710           | \$ 150,000                                | \$ 43,290                                | 40.6%                                   | \$ 150,000                                | \$ 0                                     | 0.0%                                    |
| 3B4   | 725-641 | Federal Flood Pass-Thru                     | \$ 158,252           | \$ 238,802           | \$ 313,540           | \$ 321,013           | \$ 334,454           | \$ 350,000                                | \$ 15,546                                | 4.6%                                    | \$ 350,000                                | \$ 0                                     | 0.0%                                    |
| 3B5   | 725-645 | Federal Abandoned Mine Lands                | \$ 6,211,191         | \$ 8,989,160         | \$ 8,367,187         | \$ 9,500,908         | \$ 9,672,619         | \$ 14,310,497                             | \$ 4,637,878                             | 47.9%                                   | \$ 14,307,666                             | (\$2,831)                                | 0.0%                                    |
| 3B6   | 725-653 | Federal Lands and Water Conservation Grants | \$ 94                | \$ 772               | \$ 519,239           | \$ 6,914,339         | \$ 2,132,305         | \$ 5,000,000                              | \$ 2,867,695                             | 134.5%                                  | \$ 5,000,000                              | \$ 0                                     | 0.0%                                    |
| 3B7   | 725-654 | Reclamation - Regulatory                    | \$ 1,501,635         | \$ 1,688,820         | \$ 1,894,202         | \$ 2,122,653         | \$ 2,093,503         | \$ 2,107,292                              | \$ 13,789                                | 0.7%                                    | \$ 2,107,291                              | (\$1)                                    | 0.0%                                    |
| 3P0   | 725-630 | Natural Areas and Preserves- Federal        | \$ 290,645           | \$ 605,255           | \$ 590,688           | \$ 559,706           | \$ 357,072           | \$ 315,000                                | (\$42,072)                               | -11.8%                                  | \$ 315,000                                | \$ 0                                     | 0.0%                                    |
| 3P1   | 725-632 | Geological Survey-Federal                   | \$ 342,739           | \$ 496,994           | \$ 616,912           | \$ 671,066           | \$ 895,125           | \$ 479,651                                | (\$415,474)                              | -46.4%                                  | \$ 479,651                                | \$ 0                                     | 0.0%                                    |
| 3P2   | 725-642 | Oil and Gas-Federal                         | \$ 129,886           | \$ 177,780           | \$ 190,289           | \$ 224,402           | \$ 232,667           | \$ 362,933                                | \$ 130,266                               | 56.0%                                   | \$ 367,912                                | \$ 4,979                                 | 1.4%                                    |
| 3P3   | 725-650 | Coastal Management Federal                  | \$ 1,165,422         | \$ 3,740,460         | \$ 2,506,145         | \$ 1,288,456         | \$ 1,540,275         | \$ 1,592,923                              | \$ 52,648                                | 3.4%                                    | \$ 1,607,686                              | \$ 14,763                                | 0.9%                                    |
| 3P4   | 725-660 | Water-Federal                               | \$ 161,979           | \$ 252,348           | \$ 339,058           | \$ 313,373           | \$ 371,862           | \$ 419,766                                | \$ 47,904                                | 12.9%                                   | \$ 420,525                                | \$ 759                                   | 0.2%                                    |
| 3R5   | 725-673 | Acid Mine Drainage Abatement/Treatment      | \$ 184,354           | \$ 314,684           | \$ 571,386           | \$ 1,412,728         | \$ 1,644,082         | \$ 2,225,000                              | \$ 580,918                               | 35.3%                                   | \$ 2,225,000                              | \$ 0                                     | 0.0%                                    |
| 3Z5   | 725-657 | REALM - Federal                             | ----                 | ----                 | \$ 0                 | \$ 3,385,332         | \$ 1,273,092         | \$ 1,578,871                              | \$ 305,779                               | 24.0%                                   | \$ 1,578,871                              | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total Federal Special Revenue Fund Group</b> |         |   | <b>\$ 11,719,686</b> | <b>\$ 18,223,690</b> | <b>\$ 17,407,455</b> | <b>\$ 28,814,023</b> | <b>\$ 23,446,573</b> | <b>\$ 30,963,862</b>                      | <b>\$ 7,517,289</b>                      | <b>32.1%</b>                            | <b>\$ 31,395,785</b>                      | <b>\$ 431,923</b>                        | <b>1.4%</b>                             |
| 4J2   | 725-628 | Injection Well Review                       | \$ 43,760            | \$ 56,998            | \$ 82,261            | \$ 84,345            | \$ 34,726            | \$ 93,957                                 | \$ 59,231                                | 170.6%                                  | \$ 79,957                                 | (\$14,000)                               | -14.9%                                  |
| 4M7   | 725-631 | Wildfire Suppression                        | \$ 97,285            | \$ 95,225            | \$ 64,325            | \$ 46,241            | \$ 45,526            | \$ 100,000                                | \$ 54,475                                | 119.7%                                  | \$ 100,000                                | \$ 0                                     | 0.0%                                    |
| 4U6   | 725-668 | Scenic Rivers Protection                    | \$ 96,492            | \$ 155,416           | \$ 141,031           | \$ 559,466           | \$ 125,453           | \$ 407,100                                | \$ 281,647                               | 224.5%                                  | \$ 407,100                                | \$ 0                                     | 0.0%                                    |
| 509   | 725-602 | State Forest                                | \$ 1,715,263         | \$ 1,623,330         | \$ 1,137,971         | \$ 797,862           | \$ 1,679,102         | \$ 2,291,664                              | \$ 612,562                               | 36.5%                                   | \$ 2,591,664                              | \$ 300,000                               | 13.1%                                   |
| 511   | 725-646 | Ohio Geological Mapping                     | \$ 619,286           | \$ 801,938           | \$ 748,248           | \$ 512,866           | \$ 417,215           | \$ 549,310                                | \$ 132,095                               | 31.7%                                   | \$ 549,310                                | \$ 0                                     | 0.0%                                    |
| 512   | 725-605 | State Parks Operations                      | \$ 26,680,070        | \$ 28,367,698        | \$ 29,302,180        | \$ 28,358,218        | \$ 28,360,104        | \$ 26,814,288                             | (\$1,545,816)                            | -5.5%                                   | \$ 26,814,288                             | \$ 0                                     | 0.0%                                    |
| 512   | 725-680 | Parks Facilities Maintenance                | ----                 | ----                 | ----                 | \$ 0                 | ----                 | \$ 2,576,240                              | ----                                     | N/A                                     | \$ 2,576,240                              | \$ 0                                     | 0.0%                                    |
| 514   | 725-606 | Lake Erie Shoreline                         | \$ 784,173           | \$ 924,463           | \$ 770,090           | \$ 732,554           | \$ 775,173           | \$ 612,075                                | (\$163,098)                              | -21.0%                                  | \$ 657,113                                | \$ 45,038                                | 7.4%                                    |
| 518   | 725-643 | Oil & Gas Permit Fees                       | \$ 1,676,792         | \$ 1,421,026         | \$ 1,622,105         | \$ 2,184,847         | \$ 2,381,163         | \$ 2,674,377                              | \$ 293,214                               | 12.3%                                   | \$ 2,674,378                              | \$ 1                                     | 0.0%                                    |
| 518   | 725-677 | Oil & Gas Well Plugging                     | \$ 753,723           | \$ 625,215           | \$ 997,549           | \$ 747,919           | \$ 860,737           | \$ 1,200,000                              | \$ 339,263                               | 39.4%                                   | \$ 1,200,000                              | \$ 0                                     | 0.0%                                    |
| 521   | 725-627 | Off-Road Vehicle Trails                     | \$ 35,477            | \$ 22,112            | \$ 59,169            | \$ 55,050            | \$ 189,180           | \$ 143,490                                | (\$45,690)                               | -24.2%                                  | \$ 143,490                                | \$ 0                                     | 0.0%                                    |



**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                   |         |                                       | <b>FY 2001:</b>      | <b>FY 2002:</b>      | <b>FY 2003:</b>      | <b>FY 2004:</b>      | <b>FY 2005:</b>      | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|---|---------|---------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---|--|---|---|--|---|
| <b>DNR Natural Resources, Department of</b>         |         |                                       |                      |                      |                      |                      |                      |   |  |   |   |  |   |
| 522   | 725-656 | Natural Areas Checkoff Funds          | \$ 742,323           | \$ 537,818           | \$ 1,113,851         | \$ 463,257           | \$ 826,170           | \$ 1,550,670                              | \$ 724,500                               | 87.7%                                   | \$ 1,550,670                              | \$ 0                                     | 0.0%                                    |
| 526   | 725-610 | Strip Mining Administration Fee       | \$ 1,689,877         | \$ 1,700,288         | \$ 1,834,991         | \$ 2,006,450         | \$ 5,130,663         | \$ 1,932,492                              | (\$3,198,171)                            | -62.3%                                  | \$ 1,932,492                              | \$ 0                                     | 0.0%                                    |
| 527   | 725-637 | Surface Mining Administration         | \$ 1,917,940         | \$ 2,278,575         | \$ 1,923,036         | \$ 2,707,386         | \$ 2,376,581         | \$ 2,312,815                              | (\$63,766)                               | -2.7%                                   | \$ 2,322,702                              | \$ 9,887                                 | 0.4%                                    |
| 529   | 725-639 | Unreclaimed Land Fund                 | \$ 2,100,658         | \$ 2,055,094         | \$ 798,313           | \$ 645,438           | \$ 713,732           | \$ 623,356                                | (\$90,376)                               | -12.7%                                  | \$ 631,257                                | \$ 7,901                                 | 1.3%                                    |
| 531   | 725-648 | Reclamation Forfeiture                | \$ 581,181           | \$ 1,420,912         | \$ 2,056,431         | \$ 1,538,551         | \$ 2,217,481         | \$ 2,061,861                              | (\$155,620)                              | -7.0%                                   | \$ 2,062,237                              | \$ 376                                   | 0.0%                                    |
| 532   | 725-644 | Litter Control and Recycling          | \$ 10,684,489        | \$ 12,052,647        | \$ 11,941,234        | \$ 11,798,826        | \$ 11,539,906        | \$ 7,100,000                              | (\$4,439,906)                            | -38.5%                                  | \$ 7,100,000                              | \$ 0                                     | 0.0%                                    |
| 586   | 725-633 | Scrap Tire Program                    | ----                 | \$ 37,528            | \$ 1,541,383         | \$ 1,209,179         | \$ 1,254,978         | \$ 1,000,000                              | (\$254,978)                              | -20.3%                                  | \$ 1,000,000                              | \$ 0                                     | 0.0%                                    |
| 5B3   | 725-674 | Mining Regulation                     | \$ 58                | \$ 1                 | \$ 0                 | \$ 1,310             | \$ 14,505            | \$ 28,850                                 | \$ 14,345                                | 98.9%                                   | \$ 28,850                                 | \$ 0                                     | 0.0%                                    |
| 5BV   | 725-683 | Soil and Water Districts              | ----                 | ----                 | ----                 | ----                 | ----                 | \$ 1,850,000                              | ----                                     | N/A                                     | \$ 1,850,000                              | \$ 0                                     | 0.0%                                    |
| 5K1   | 725-626 | Urban Forestry Grant                  | \$ 157,099           | \$ 273,710           | \$ 301,345           | \$ 545,561           | \$ 206,447           | \$ 0                                      | (\$206,447)                              | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| 5P2   | 725-634 | Wildlife Boater Angler Administration | ----                 | \$ 25,800            | \$ 378,163           | \$ 831,342           | \$ 889,504           | \$ 4,200,000                              | \$ 3,310,496                             | 372.2%                                  | \$ 3,500,000                              | (\$700,000)                              | -16.7%                                  |
| 615   | 725-661 | Dam Safety                            | \$ 177,737           | \$ 267,615           | \$ 237,973           | \$ 256,820           | \$ 427,886           | \$ 365,223                                | (\$62,663)                               | -14.6%                                  | \$ 365,223                                | \$ 0                                     | 0.0%                                    |
| 655   | 725-667 | Lake Katherine Management             | ----                 | \$ 5,304             | \$ 1,526             | \$ 0                 | ----                 | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total State Special Revenue Fund Group</b>   |         |                                       | <b>\$ 50,553,684</b> | <b>\$ 54,748,712</b> | <b>\$ 57,053,175</b> | <b>\$ 56,083,488</b> | <b>\$ 60,466,231</b> | <b>\$ 60,487,768</b>                      | <b>\$ 21,537</b>                         | <b>0.0%</b>                             | <b>\$ 60,136,971</b>                      | <b>(\$350,797)</b>                       | <b>-0.6%</b>                            |
| 086   | 725-414 | Waterways Improvement                 | \$ 3,267,556         | \$ 3,003,479         | \$ 3,149,967         | \$ 3,742,799         | \$ 3,747,141         | \$ 3,792,343                              | \$ 45,202                                | 1.2%                                    | \$ 3,792,343                              | \$ 0                                     | 0.0%                                    |
| 086   | 725-416 | Natural Areas Marine Patrol           | \$ 23,187            | \$ 7,383             | \$ 0                 | \$ 0                 | ----                 | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 086   | 725-417 | Parks Marine Patrol                   | \$ 33,276            | \$ 21,122            | \$ 0                 | \$ 0                 | ----                 | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 086   | 725-418 | Buoy Placement                        | \$ 14,237            | \$ 22,508            | \$ 24,402            | \$ 51,853            | \$ 52,647            | \$ 52,182                                 | (\$465)                                  | -0.9%                                   | \$ 52,182                                 | \$ 0                                     | 0.0%                                    |
| 086   | 725-501 | Waterway Safety Grants                | \$ 72,164            | \$ 69,518            | \$ 68,660            | \$ 65,580            | \$ 65,580            | \$ 137,867                                | \$ 72,287                                | 110.2%                                  | \$ 137,867                                | \$ 0                                     | 0.0%                                    |
| 086   | 725-506 | Watercraft Marine Patrol              | \$ 523,250           | \$ 562,000           | \$ 554,731           | \$ 523,396           | \$ 541,453           | \$ 576,153                                | \$ 34,700                                | 6.4%                                    | \$ 576,153                                | \$ 0                                     | 0.0%                                    |
| 086   | 725-513 | Watercraft Educational Grants         | \$ 300,000           | \$ 340,254           | \$ 366,643           | \$ 364,994           | \$ 373,257           | \$ 366,643                                | (\$6,614)                                | -1.8%                                   | \$ 366,643                                | \$ 0                                     | 0.0%                                    |
| 086   | 739-321 | Division of Watercraft                | \$ 13,850,570        | ----                 | \$ 0                 | ----                 | ----                 | ----                                      | ----                                     | N/A                                     | ----                                      | ----                                     | N/A                                     |
| 086   | 739-401 | Division of Watercraft                | ----                 | \$ 12,525,367        | \$ 13,501,594        | \$ 14,242,489        | \$ 16,008,975        | \$ 20,027,909                             | \$ 4,018,934                             | 25.1%                                   | \$ 20,086,681                             | \$ 58,772                                | 0.3%                                    |
| 5AW   | 725-682 | Watercraft Revolving Loans            | ----                 | ----                 | ----                 | \$ 0                 | ----                 | \$ 3,000,000                              | ----                                     | N/A                                     | \$ 1,000,000                              | (\$2,000,000)                            | -66.7%                                  |
| 880   | 725-614 | Cooperative Boat Harbor Project       | \$ 52,790            | ----                 | \$ 0                 | ----                 | ----                 | ----                                      | ----                                     | N/A                                     | ----                                      | ----                                     | N/A                                     |
| <b>Sub-Total Waterways Safety Fund Group</b>        |         |                                       | <b>\$ 18,137,031</b> | <b>\$ 16,551,630</b> | <b>\$ 17,665,997</b> | <b>\$ 18,991,111</b> | <b>\$ 20,789,053</b> | <b>\$ 27,953,097</b>                      | <b>\$ 7,164,044</b>                      | <b>34.5%</b>                            | <b>\$ 26,011,869</b>                      | <b>(\$1,941,228)</b>                     | <b>-6.9%</b>                            |
| 4M8   | 725-675 | FOP Contract                          | \$ 17,504            | \$ 13,622            | \$ 20,228            | \$ 13,682            | \$ 9,756             | \$ 20,844                                 | \$ 11,088                                | 113.6%                                  | \$ 20,844                                 | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total Accrued Leave Liability Fund Group</b> |         |                                       | <b>\$ 17,504</b>     | <b>\$ 13,622</b>     | <b>\$ 20,228</b>     | <b>\$ 13,682</b>     | <b>\$ 9,756</b>      | <b>\$ 20,844</b>                          | <b>\$ 11,088</b>                         | <b>113.6%</b>                           | <b>\$ 20,844</b>                          | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 015   | 740-321 | Division of Wildlife Conservation     | \$ 36,724,549        | ----                 | \$ 0                 | ----                 | ----                 | ----                                      | ----                                     | N/A                                     | ----                                      | ----                                     | N/A                                     |
| 015   | 740-401 | Division of Wildlife Conservation     | ----                 | \$ 39,096,134        | \$ 42,798,182        | \$ 41,813,672        | \$ 47,410,426        | \$ 49,447,500                             | \$ 2,037,074                             | 4.3%                                    | \$ 50,447,500                             | \$ 1,000,000                             | 2.0%                                    |
| 815   | 725-636 | Cooperative Management Projects       | \$ 82,852            | \$ 187,829           | \$ 86,132            | \$ 105,698           | \$ 100,082           | \$ 120,449                                | \$ 20,367                                | 20.4%                                   | \$ 120,449                                | \$ 0                                     | 0.0%                                    |
| 816   | 725-649 | Wetlands Habitat                      | \$ 636,665           | \$ 1,022,510         | \$ 542,214           | \$ 785,161           | \$ 1,299,187         | \$ 966,885                                | (\$332,302)                              | -25.6%                                  | \$ 966,885                                | \$ 0                                     | 0.0%                                    |



**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>  |         |                                     | <b>FY 2001:</b>       | <b>FY 2002:</b>       | <b>FY 2003:</b>       | <b>FY 2004:</b>       | <b>FY 2005:</b>       | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|--|---------|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---|--|---|---|--|---|
| <b>DNR Natural Resources, Department of</b>                                    |         |                                     |                       |                       |                       |                       |                       |   |  |   |   |  |   |
| 817  | 725-655 | Wildlife Conservation Checkoff Fund | \$ 908,079            | \$ 2,196,733          | \$ 2,904,971          | \$ 2,559,141          | \$ 3,606,495          | \$ 5,000,000                              | \$ 1,393,505                             | 38.6%                                   | \$ 5,000,000                              | \$ 0                                     | 0.0%                                    |
| 818  | 725-629 | Cooperative Fisheries Research      | \$ 896,964            | \$ 703,199            | \$ 867,660            | \$ 954,566            | \$ 996,852            | \$ 1,500,000                              | \$ 503,148                               | 50.5%                                   | \$ 1,500,000                              | \$ 0                                     | 0.0%                                    |
| 819  | 725-685 | Ohio River Management               | \$ 25,116             | \$ 31,935             | \$ 50,402             | \$ 38,529             | \$ 38,112             | \$ 128,584                                | \$ 90,472                                | 237.4%                                  | \$ 128,584                                | \$ 0                                     | 0.0%                                    |
| 81A  | 725-612 | Wildlife Education                  | \$ 1,248,593          | \$ 201                | \$ 0                  | \$ 0                  | ----                  | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total Wildlife Fund Group</b>   |         |                                     | <b>\$ 40,522,818</b>  | <b>\$ 43,238,541</b>  | <b>\$ 47,249,561</b>  | <b>\$ 46,256,767</b>  | <b>\$ 53,451,155</b>  | <b>\$ 57,163,418</b>                      | <b>\$ 3,712,263</b>                      | <b>6.9%</b>                             | <b>\$ 58,163,418</b>                      | <b>\$ 1,000,000</b>                      | <b>1.7%</b>                             |
| R17  | 725-659 | Performance Cash Bond Refunds       | \$ 140,149            | \$ 175,238            | \$ 86,157             | \$ 422,386            | \$ 217,398            | \$ 374,263                                | \$ 156,865                               | 72.2%                                   | \$ 374,263                                | \$ 0                                     | 0.0%                                    |
| R43  | 725-624 | Forestry                            | \$ 1,509,658          | \$ 1,448,160          | \$ 1,021,983          | \$ 966,454            | \$ 1,809,745          | \$ 2,500,000                              | \$ 690,255                               | 38.1%                                   | \$ 1,500,000                              | (\$1,000,000)                            | -40.0%                                  |
| <b>Sub-Total Holding Account Redistribution Fund Gro</b>                       |         |                                     | <b>\$ 1,649,807</b>   | <b>\$ 1,623,399</b>   | <b>\$ 1,108,140</b>   | <b>\$ 1,388,840</b>   | <b>\$ 2,027,142</b>   | <b>\$ 2,874,263</b>                       | <b>\$ 847,121</b>                        | <b>41.8%</b>                            | <b>\$ 1,874,263</b>                       | <b>(\$1,000,000)</b>                     | <b>-34.8%</b>                           |
| 061  | 725-405 | Clean Ohio Operating                | ----                  | ----                  | \$ 84,363             | \$ 149,292            | \$ 133,835            | \$ 155,000                                | \$ 21,165                                | 15.8%                                   | \$ 155,000                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total Clean Ohio Revitalization Fund</b>                                |         |                                     | <b>----</b>           | <b>----</b>           | <b>\$ 84,363</b>      | <b>\$ 149,292</b>     | <b>\$ 133,835</b>     | <b>\$ 155,000</b>                         | <b>\$ 21,165</b>                         | <b>15.8%</b>                            | <b>\$ 155,000</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>                                 |         |                                     | <b>\$ 253,495,582</b> | <b>\$ 277,867,214</b> | <b>\$ 279,606,147</b> | <b>\$ 290,288,173</b> | <b>\$ 306,140,557</b> | <b>\$ 331,086,195</b>                     | <b>\$ 24,945,638</b>                     | <b>8.1%</b>                             | <b>\$ 331,719,662</b>                     | <b>\$ 633,467</b>                        | <b>0.2%</b>                             |
| <b>Natural Resources, Department of Total</b>                                  |         |                                     | <b>\$ 253,495,582</b> | <b>\$ 277,867,214</b> | <b>\$ 279,606,147</b> | <b>\$ 290,288,173</b> | <b>\$ 306,140,557</b> | <b>\$ 331,086,195</b>                     | <b>\$ 24,945,638</b>                     | <b>8.1%</b>                             | <b>\$ 331,719,662</b>                     | <b>\$ 633,467</b>                        | <b>0.2%</b>                             |
| <b>NUR Nursing, Board of</b>   |         |                                     |                       |                       |                       |                       |                       |   |  |   |   |  |   |
| 4K9  | 884-609 | Operating Expenses                  | \$ 3,955,552          | \$ 4,516,159          | \$ 4,581,109          | \$ 4,747,915          | \$ 5,092,223          | \$ 5,661,280                              | \$ 569,057                               | 11.2%                                   | \$ 5,661,280                              | \$ 0                                     | 0.0%                                    |
| 5P8  | 884-601 | Nursing Special Issues              | ----                  | ----                  | \$ 5,000              | \$ 0                  | ----                  | \$ 5,000                                  | ----                                     | N/A                                     | \$ 5,000                                  | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Services Fund Group</b>                                   |         |                                     | <b>\$ 3,955,552</b>   | <b>\$ 4,516,159</b>   | <b>\$ 4,586,109</b>   | <b>\$ 4,747,915</b>   | <b>\$ 5,092,223</b>   | <b>\$ 5,666,280</b>                       | <b>\$ 574,057</b>                        | <b>11.3%</b>                            | <b>\$ 5,666,280</b>                       | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>                                 |         |                                     | <b>\$ 3,955,552</b>   | <b>\$ 4,516,159</b>   | <b>\$ 4,586,109</b>   | <b>\$ 4,747,915</b>   | <b>\$ 5,092,223</b>   | <b>\$ 5,666,280</b>                       | <b>\$ 574,057</b>                        | <b>11.3%</b>                            | <b>\$ 5,666,280</b>                       | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Nursing, Board of Total</b>   |         |                                     | <b>\$ 3,955,552</b>   | <b>\$ 4,516,159</b>   | <b>\$ 4,586,109</b>   | <b>\$ 4,747,915</b>   | <b>\$ 5,092,223</b>   | <b>\$ 5,666,280</b>                       | <b>\$ 574,057</b>                        | <b>11.3%</b>                            | <b>\$ 5,666,280</b>                       | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>PYT Occupational Therapy, Physical Therapy, and Athletic Trainers Board</b> |         |                                     |                       |                       |                       |                       |                       |   |  |   |   |  |   |
| 4K9  | 890-609 | Operating Expenses                  | \$ 821,818            | \$ 730,883            | \$ 792,367            | \$ 668,185            | \$ 705,274            | \$ 824,057                                | \$ 118,783                               | 16.8%                                   | \$ 0                                      | (\$824,057)                              | -100.0%                                 |
| <b>Sub-Total General Services Fund Group</b>                                   |         |                                     | <b>\$ 821,818</b>     | <b>\$ 730,883</b>     | <b>\$ 792,367</b>     | <b>\$ 668,185</b>     | <b>\$ 705,274</b>     | <b>\$ 824,057</b>                         | <b>\$ 118,783</b>                        | <b>16.8%</b>                            | <b>\$ 0</b>                               | <b>(\$824,057)</b>                       | <b>-100.0%</b>                          |
| <b>Subtotal All Budget Fund Groups - OTHER</b>                                 |         |                                     | <b>\$ 821,818</b>     | <b>\$ 730,883</b>     | <b>\$ 792,367</b>     | <b>\$ 668,185</b>     | <b>\$ 705,274</b>     | <b>\$ 824,057</b>                         | <b>\$ 118,783</b>                        | <b>16.8%</b>                            | <b>\$ 0</b>                               | <b>(\$824,057)</b>                       | <b>-100.0%</b>                          |
| <b>Occupational Therapy, Physical Therapy, and Athletic</b>                    |         |                                     | <b>\$ 821,818</b>     | <b>\$ 730,883</b>     | <b>\$ 792,367</b>     | <b>\$ 668,185</b>     | <b>\$ 705,274</b>     | <b>\$ 824,057</b>                         | <b>\$ 118,783</b>                        | <b>16.8%</b>                            | <b>\$ 0</b>                               | <b>(\$824,057)</b>                       | <b>-100.0%</b>                          |
| <b>OLA Ohioana Library Association</b>   |         |                                     |                       |                       |                       |                       |                       |   |  |   |   |  |   |
| GRF  | 355-501 | Library Subsidy                     | \$ 398,461            | \$ 225,333            | \$ 220,549            | \$ 206,435            | \$ 202,134            | \$ 200,000                                | (\$2,134)                                | -1.1%                                   | \$ 200,000                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Revenue Fund</b>  |         |                                     | <b>\$ 398,461</b>     | <b>\$ 225,333</b>     | <b>\$ 220,549</b>     | <b>\$ 206,435</b>     | <b>\$ 202,134</b>     | <b>\$ 200,000</b>                         | <b>(\$2,134)</b>                         | <b>-1.1%</b>                            | <b>\$ 200,000</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <i>Line Item Detail by Agency</i>                  | <i>FY 2001:</i> | <i>FY 2002:</i> | <i>FY 2003:</i> | <i>FY 2004:</i> | <i>FY 2005:</i> | <i>FY 2006:<br/>Appropriations:</i> | <i>\$ Change<br/>2005 to 2006:</i> | <i>% Change<br/>2005 to 2006:</i> | <i>FY 2007:<br/>Appropriations:</i> | <i>\$ Change<br/>2006 to 2007:</i> | <i>% Change<br/>2006 to 2007:</i> |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------------------------|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| <b>OLA Ohioana Library Association</b>             |                 |                 |                 |                 |                 |                                     |                                    |                                   |                                     |                                    |                                   |
| <i>Subtotal All Budget Fund Groups - OTHER</i>     | \$ 398,461      | \$ 225,333      | \$ 220,549      | \$ 206,435      | \$ 202,134      | \$ 200,000                          | (\$2,134)                          | -1.1%                             | \$ 200,000                          | \$ 0                               | 0.0%                              |
| <i>Ohioana Library Association Total</i>           | \$ 398,461      | \$ 225,333      | \$ 220,549      | \$ 206,435      | \$ 202,134      | \$ 200,000                          | (\$2,134)                          | -1.1%                             | \$ 200,000                          | \$ 0                               | 0.0%                              |
| <b>ODB Optical Dispensers Board, Ohio</b>          |                 |                 |                 |                 |                 |                                     |                                    |                                   |                                     |                                    |                                   |
| 4K9 894-609 Operating Expenses                     | \$ 249,867      | \$ 284,642      | \$ 285,916      | \$ 243,545      | \$ 285,754      | \$ 316,517                          | \$ 30,763                          | 10.8%                             | \$ 0                                | (\$316,517)                        | -100.0%                           |
| <b>Sub-Total General Services Fund Group</b>       | \$ 249,867      | \$ 284,642      | \$ 285,916      | \$ 243,545      | \$ 285,754      | \$ 316,517                          | \$ 30,763                          | 10.8%                             | \$ 0                                | (\$316,517)                        | -100.0%                           |
| <i>Subtotal All Budget Fund Groups - OTHER</i>     | \$ 249,867      | \$ 284,642      | \$ 285,916      | \$ 243,545      | \$ 285,754      | \$ 316,517                          | \$ 30,763                          | 10.8%                             | \$ 0                                | (\$316,517)                        | -100.0%                           |
| <i>Optical Dispensers Board, Ohio Total</i>        | \$ 249,867      | \$ 284,642      | \$ 285,916      | \$ 243,545      | \$ 285,754      | \$ 316,517                          | \$ 30,763                          | 10.8%                             | \$ 0                                | (\$316,517)                        | -100.0%                           |
| <b>OPT Optometry, State Board of</b>               |                 |                 |                 |                 |                 |                                     |                                    |                                   |                                     |                                    |                                   |
| 4K9 885-609 Operating Expenses                     | \$ 199,279      | \$ 251,434      | \$ 276,576      | \$ 296,555      | \$ 296,835      | \$ 336,771                          | \$ 39,936                          | 13.5%                             | \$ 0                                | (\$336,771)                        | -100.0%                           |
| <b>Sub-Total General Services Fund Group</b>       | \$ 199,279      | \$ 251,434      | \$ 276,576      | \$ 296,555      | \$ 296,835      | \$ 336,771                          | \$ 39,936                          | 13.5%                             | \$ 0                                | (\$336,771)                        | -100.0%                           |
| <i>Subtotal All Budget Fund Groups - OTHER</i>     | \$ 199,279      | \$ 251,434      | \$ 276,576      | \$ 296,555      | \$ 296,835      | \$ 336,771                          | \$ 39,936                          | 13.5%                             | \$ 0                                | (\$336,771)                        | -100.0%                           |
| <i>Optometry, State Board of Total</i>             | \$ 199,279      | \$ 251,434      | \$ 276,576      | \$ 296,555      | \$ 296,835      | \$ 336,771                          | \$ 39,936                          | 13.5%                             | \$ 0                                | (\$336,771)                        | -100.0%                           |
| <b>OPP Orthotics, Prosthetics and Pedorthics</b>   |                 |                 |                 |                 |                 |                                     |                                    |                                   |                                     |                                    |                                   |
| 4K9 973-609 Operating Expenses                     | ----            | \$ 84,889       | \$ 86,877       | \$ 79,253       | \$ 96,151       | \$ 99,571                           | \$ 3,420                           | 3.6%                              | \$ 0                                | (\$99,571)                         | -100.0%                           |
| <b>Sub-Total General Services Fund Group</b>       | ----            | \$ 84,889       | \$ 86,877       | \$ 79,253       | \$ 96,151       | \$ 99,571                           | \$ 3,420                           | 3.6%                              | \$ 0                                | (\$99,571)                         | -100.0%                           |
| <i>Subtotal All Budget Fund Groups - OTHER</i>     | ----            | \$ 84,889       | \$ 86,877       | \$ 79,253       | \$ 96,151       | \$ 99,571                           | \$ 3,420                           | 3.6%                              | \$ 0                                | (\$99,571)                         | -100.0%                           |
| <i>Orthotics, Prosthetics and Pedorthics Total</i> | ----            | \$ 84,889       | \$ 86,877       | \$ 79,253       | \$ 96,151       | \$ 99,571                           | \$ 3,420                           | 3.6%                              | \$ 0                                | (\$99,571)                         | -100.0%                           |
| <b>PBR State Personnel Board of Review</b>         |                 |                 |                 |                 |                 |                                     |                                    |                                   |                                     |                                    |                                   |
| GRF 124-321 Operating                              | \$ 1,214,072    | \$ 1,008,656    | \$ 1,012,006    | \$ 1,029,552    | \$ 1,073,432    | \$ 1,116,170                        | \$ 42,738                          | 4.0%                              | \$ 1,148,000                        | \$ 31,830                          | 2.9%                              |
| <b>Sub-Total General Revenue Fund</b>              | \$ 1,214,072    | \$ 1,008,656    | \$ 1,012,006    | \$ 1,029,552    | \$ 1,073,432    | \$ 1,116,170                        | \$ 42,738                          | 4.0%                              | \$ 1,148,000                        | \$ 31,830                          | 2.9%                              |
| 636 124-601 Transcript and Other                   | \$ 7,848        | \$ 5,404        | \$ 10,759       | \$ 19,524       | \$ 6,299        | \$ 12,000                           | \$ 5,701                           | 90.5%                             | \$ 15,000                           | \$ 3,000                           | 25.0%                             |
| <b>Sub-Total General Services Fund Group</b>       | \$ 7,848        | \$ 5,404        | \$ 10,759       | \$ 19,524       | \$ 6,299        | \$ 12,000                           | \$ 5,701                           | 90.5%                             | \$ 15,000                           | \$ 3,000                           | 25.0%                             |
| <i>Subtotal All Budget Fund Groups - OTHER</i>     | \$ 1,221,921    | \$ 1,014,059    | \$ 1,022,765    | \$ 1,049,076    | \$ 1,079,731    | \$ 1,128,170                        | \$ 48,439                          | 4.5%                              | \$ 1,163,000                        | \$ 34,830                          | 3.1%                              |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>              |         |                                      | <b>FY 2001:</b>      | <b>FY 2002:</b>      | <b>FY 2003:</b>      | <b>FY 2004:</b>      | <b>FY 2005:</b>      | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|--|---------|--------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---|--|---|---|--|---|
| <b>PBR State Personnel Board of Review</b>     |         |                                      |                      |                      |                      |                      |                      |   |  |   |   |  |   |
| <i>State Personnel Board of Review Total</i>   |         |                                      | \$ 1,221,921         | \$ 1,014,059         | \$ 1,022,765         | \$ 1,049,076         | \$ 1,079,731         | \$ 1,128,170                              | \$ 48,439                                | 4.5%                                    | \$ 1,163,000                              | \$ 34,830                                | 3.1%                                    |
| <b>PRX Pharmacy, State Board of</b>            |         |                                      |                      |                      |                      |                      |                      |   |  |   |   |  |   |
| 4A5  | 887-605 | Drug Law Enforcement                 | \$ 61,422            | \$ 23,151            | \$ 72,709            | \$ 72,977            | \$ 272,755           | \$ 75,550                                 | (\$197,205)                              | -72.3%                                  | \$ 75,550                                 | \$ 0                                     | 0.0%                                    |
| 4K9  | 887-609 | Operating Expenses                   | \$ 3,928,323         | \$ 4,183,947         | \$ 4,472,980         | \$ 4,409,451         | \$ 4,547,205         | \$ 5,650,537                              | \$ 1,103,332                             | 24.3%                                   | \$ 5,400,537                              | (\$250,000)                              | -4.4%                                   |
| <b>Sub-Total General Services Fund Group</b>   |         |                                      | <b>\$ 3,989,744</b>  | <b>\$ 4,207,099</b>  | <b>\$ 4,545,689</b>  | <b>\$ 4,482,428</b>  | <b>\$ 4,819,960</b>  | <b>\$ 5,726,087</b>                       | <b>\$ 906,127</b>                        | <b>18.8%</b>                            | <b>\$ 5,476,087</b>                       | <b>(\$250,000)</b>                       | <b>-4.4%</b>                            |
| <b>Subtotal All Budget Fund Groups - OTHER</b> |         |                                      | <b>\$ 3,989,744</b>  | <b>\$ 4,207,099</b>  | <b>\$ 4,545,689</b>  | <b>\$ 4,482,428</b>  | <b>\$ 4,819,960</b>  | <b>\$ 5,726,087</b>                       | <b>\$ 906,127</b>                        | <b>18.8%</b>                            | <b>\$ 5,476,087</b>                       | <b>(\$250,000)</b>                       | <b>-4.4%</b>                            |
| <b>Pharmacy, State Board of Total</b>          |         |                                      | <b>\$ 3,989,744</b>  | <b>\$ 4,207,099</b>  | <b>\$ 4,545,689</b>  | <b>\$ 4,482,428</b>  | <b>\$ 4,819,960</b>  | <b>\$ 5,726,087</b>                       | <b>\$ 906,127</b>                        | <b>18.8%</b>                            | <b>\$ 5,476,087</b>                       | <b>(\$250,000)</b>                       | <b>-4.4%</b>                            |
| <b>PSY Psychology, State Board of</b>          |         |                                      |                      |                      |                      |                      |                      |   |  |   |   |  |   |
| 4K9  | 882-609 | Operating Expenses                   | \$ 442,831           | \$ 408,910           | \$ 464,843           | \$ 435,390           | \$ 485,686           | \$ 566,112                                | \$ 80,426                                | 16.6%                                   | \$ 0                                      | (\$566,112)                              | -100.0%                                 |
| <b>Sub-Total General Services Fund Group</b>   |         |                                      | <b>\$ 442,831</b>    | <b>\$ 408,910</b>    | <b>\$ 464,843</b>    | <b>\$ 435,390</b>    | <b>\$ 485,686</b>    | <b>\$ 566,112</b>                         | <b>\$ 80,426</b>                         | <b>16.6%</b>                            | <b>\$ 0</b>                               | <b>(\$566,112)</b>                       | <b>-100.0%</b>                          |
| <b>Subtotal All Budget Fund Groups - OTHER</b> |         |                                      | <b>\$ 442,831</b>    | <b>\$ 408,910</b>    | <b>\$ 464,843</b>    | <b>\$ 435,390</b>    | <b>\$ 485,686</b>    | <b>\$ 566,112</b>                         | <b>\$ 80,426</b>                         | <b>16.6%</b>                            | <b>\$ 0</b>                               | <b>(\$566,112)</b>                       | <b>-100.0%</b>                          |
| <b>Psychology, State Board of Total</b>        |         |                                      | <b>\$ 442,831</b>    | <b>\$ 408,910</b>    | <b>\$ 464,843</b>    | <b>\$ 435,390</b>    | <b>\$ 485,686</b>    | <b>\$ 566,112</b>                         | <b>\$ 80,426</b>                         | <b>16.6%</b>                            | <b>\$ 0</b>                               | <b>(\$566,112)</b>                       | <b>-100.0%</b>                          |
| <b>PUB Public Defender Commission, Ohio</b>    |         |                                      |                      |                      |                      |                      |                      |   |  |   |   |  |   |
| GRF  | 019-321 | Public Defender Administration       | \$ 1,706,534         | \$ 1,647,604         | \$ 1,470,944         | \$ 1,431,860         | \$ 1,256,539         | \$ 1,295,570                              | \$ 39,031                                | 3.1%                                    | \$ 1,262,439                              | (\$33,131)                               | -2.6%                                   |
| GRF  | 019-401 | State Legal Defense Services         | \$ 6,612,220         | \$ 6,389,591         | \$ 6,042,344         | \$ 5,877,539         | \$ 5,606,797         | \$ 5,744,601                              | \$ 137,804                               | 2.5%                                    | \$ 5,704,117                              | (\$40,484)                               | -0.7%                                   |
| GRF  | 019-403 | Multi-County: State Share            | \$ 1,168,604         | \$ 1,071,734         | \$ 924,261           | \$ 838,490           | \$ 830,225           | \$ 823,620                                | (\$6,605)                                | -0.8%                                   | \$ 823,620                                | \$ 0                                     | 0.0%                                    |
| GRF  | 019-404 | Trumbull County - State Share        | \$ 396,577           | \$ 352,951           | \$ 309,523           | \$ 287,224           | \$ 268,211           | \$ 256,380                                | (\$11,831)                               | -4.4%                                   | \$ 256,380                                | \$ 0                                     | 0.0%                                    |
| GRF  | 019-405 | Training Account                     | \$ 44,200            | \$ 37,075            | \$ 34,250            | \$ 30,000            | \$ 31,050            | \$ 31,324                                 | \$ 274                                   | 0.9%                                    | \$ 31,324                                 | \$ 0                                     | 0.0%                                    |
| GRF  | 019-501 | County Reimbursement                 | \$ 33,975,744        | \$ 31,320,936        | \$ 27,961,935        | \$ 29,055,527        | \$ 30,618,206        | \$ 30,000,000                             | (\$618,206)                              | -2.0%                                   | \$ 30,000,000                             | \$ 0                                     | 0.0%                                    |
| GRF  | 019-503 | County Reimbursement - Capital Cases | \$ 874,837           | \$ 866,520           | \$ 809,901           | \$ 785,624           | \$ 726,000           | \$ 0                                      | (\$726,000)                              | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 019-504 | Reimbursement: Mandate Assistance    | ----                 | ----                 | ----                 | ----                 | \$ 1,147,719         | \$ 0                                      | (\$1,147,719)                            | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total General Revenue Fund</b>          |         |                                      | <b>\$ 44,778,716</b> | <b>\$ 41,686,412</b> | <b>\$ 37,553,158</b> | <b>\$ 38,306,264</b> | <b>\$ 40,484,748</b> | <b>\$ 38,151,495</b>                      | <b>(\$2,333,253)</b>                     | <b>-5.8%</b>                            | <b>\$ 38,077,880</b>                      | <b>(\$73,615)</b>                        | <b>-0.2%</b>                            |
| 101  | 019-602 | Inmate Legal Assistance              | \$ 59,119            | \$ 55,895            | \$ 27,706            | \$ 22,406            | \$ 51,153            | \$ 53,086                                 | \$ 1,933                                 | 3.8%                                    | \$ 32,338                                 | (\$20,748)                               | -39.1%                                  |
| 101  | 019-607 | Juvenile Legal Assistance            | \$ 395,368           | \$ 49,231            | \$ 0                 | \$ 0                 | ----                 | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 406  | 019-603 | Training and Publications            | ----                 | ----                 | \$ 0                 | \$ 0                 | ----                 | \$ 16,000                                 | ----                                     | N/A                                     | \$ 16,000                                 | \$ 0                                     | 0.0%                                    |
| 407  | 019-604 | County Representation                | \$ 130,061           | \$ 202,594           | \$ 184,716           | \$ 140,415           | \$ 94,723            | \$ 186,146                                | \$ 91,423                                | 96.5%                                   | \$ 188,810                                | \$ 2,664                                 | 1.4%                                    |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                   |         |   | <b>FY 2001:</b>      | <b>FY 2002:</b>      | <b>FY 2003:</b>      | <b>FY 2004:</b>      | <b>FY 2005:</b>      | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|---|---------|---|----------------------|----------------------|----------------------|----------------------|----------------------|---|--|---|---|--|---|
| <b>PUB Public Defender Commission, Ohio</b>         |         |   |                      |                      |                      |                      |                      |   |  |   |   |  |   |
| 408   | 019-605 | Client Payments                               | \$ 133,620           | \$ 316,612           | \$ 589,370           | \$ 257,383           | \$ 161,096           | \$ 614,027                                | \$ 452,931                               | 281.2%                                  | \$ 762,106                                | \$ 148,079                               | 24.1%                                   |
| <b>Sub-Total General Services Fund Group</b>        |         |   | <b>\$ 718,168</b>    | <b>\$ 624,332</b>    | <b>\$ 801,792</b>    | <b>\$ 420,204</b>    | <b>\$ 306,972</b>    | <b>\$ 869,259</b>                         | <b>\$ 562,287</b>                        | <b>183.2%</b>                           | <b>\$ 999,254</b>                         | <b>\$ 129,995</b>                        | <b>15.0%</b>                            |
| 3S8   | 019-608 | Federal Representation                        | \$ 489,584           | \$ 681,617           | \$ 422,392           | \$ 189,639           | \$ 309,259           | \$ 380,484                                | \$ 71,225                                | 23.0%                                   | \$ 315,287                                | (\$65,197)                               | -17.1%                                  |
| 3U7   | 019-614 | Juvenile JAIBG Grant                          | \$ 68,171            | \$ 31,667            | \$ 0                 | \$ 0                 | ---                  | \$ 0                                      | ---                                      | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 3U8   | 019-615 | Juvenile Challenge Grant                      | \$ 45,422            | \$ 50,623            | \$ 17,117            | \$ 0                 | ---                  | \$ 0                                      | ---                                      | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total Federal Special Revenue Fund Group</b> |         |   | <b>\$ 603,177</b>    | <b>\$ 763,907</b>    | <b>\$ 439,509</b>    | <b>\$ 189,639</b>    | <b>\$ 309,259</b>    | <b>\$ 380,484</b>                         | <b>\$ 71,225</b>                         | <b>23.0%</b>                            | <b>\$ 315,287</b>                         | <b>(\$65,197)</b>                        | <b>-17.1%</b>                           |
| 4C7   | 019-601 | Multi-County: County Share                    | \$ 1,324,707         | \$ 1,455,745         | \$ 1,651,822         | \$ 1,719,998         | \$ 1,762,114         | \$ 2,028,309                              | \$ 266,195                               | 15.1%                                   | \$ 2,104,367                              | \$ 76,058                                | 3.7%                                    |
| 4X7   | 019-610 | Trumbull County - County Share                | \$ 449,339           | \$ 501,157           | \$ 549,787           | \$ 587,041           | \$ 583,325           | \$ 642,106                                | \$ 58,781                                | 10.1%                                   | \$ 665,860                                | \$ 23,754                                | 3.7%                                    |
| 574   | 019-606 | Legal Services Corporation                    | \$ 13,884,221        | \$ 14,815,127        | \$ 13,539,334        | \$ 14,928,584        | \$ 14,417,013        | \$ 16,575,000                             | \$ 2,157,987                             | 15.0%                                   | \$ 21,300,000                             | \$ 4,725,000                             | 28.5%                                   |
| 5CX   | 019-617 | Civil Case Filing Fee                         | ---                  | ---                  | ---                  | ---                  | ---                  | \$ 417,600                                | ---                                      | N/A                                     | \$ 556,800                                | \$ 139,200                               | 33.3%                                   |
| <b>Sub-Total State Special Revenue Fund Group</b>   |         |   | <b>\$ 15,658,268</b> | <b>\$ 16,772,029</b> | <b>\$ 15,740,943</b> | <b>\$ 17,235,623</b> | <b>\$ 16,762,453</b> | <b>\$ 19,663,015</b>                      | <b>\$ 2,900,562</b>                      | <b>17.3%</b>                            | <b>\$ 24,627,027</b>                      | <b>\$ 4,964,012</b>                      | <b>25.2%</b>                            |
| <b>Subtotal All Budget Fund Groups - OTHER</b>      |         |   | <b>\$ 61,758,329</b> | <b>\$ 59,846,679</b> | <b>\$ 54,535,402</b> | <b>\$ 56,151,730</b> | <b>\$ 57,863,431</b> | <b>\$ 59,064,253</b>                      | <b>\$ 1,200,822</b>                      | <b>2.1%</b>                             | <b>\$ 64,019,448</b>                      | <b>\$ 4,955,195</b>                      | <b>8.4%</b>                             |
| <b>Public Defender Commission, Ohio Total</b>       |         |   | <b>\$ 61,758,329</b> | <b>\$ 59,846,679</b> | <b>\$ 54,535,402</b> | <b>\$ 56,151,730</b> | <b>\$ 57,863,431</b> | <b>\$ 59,064,253</b>                      | <b>\$ 1,200,822</b>                      | <b>2.1%</b>                             | <b>\$ 64,019,448</b>                      | <b>\$ 4,955,195</b>                      | <b>8.4%</b>                             |
| <b>DHS Public Safety, Department of</b>             |         |   |                      |                      |                      |                      |                      |   |  |   |   |  |   |
| GRF   | 763-403 | Operating Expenses - EMA                      | \$ 3,973,523         | \$ 4,041,668         | \$ 4,047,579         | \$ 3,857,855         | \$ 3,786,536         | \$ 4,164,697                              | \$ 378,161                               | 10.0%                                   | \$ 4,164,697                              | \$ 0                                     | 0.0%                                    |
| GRF   | 763-409 | MARCS Operations & Maintenance                | \$ 418,550           | ---                  | \$ 0                 | ---                  | ---                  | \$ 0                                      | ---                                      | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF   | 763-507 | Individual and Households Program - State     | \$ 621,218           | \$ 663               | \$ 212,977           | \$ 9,818,238         | \$ 4,522,086         | \$ 650,000                                | (\$3,872,086)                            | -85.6%                                  | \$ 650,000                                | \$ 0                                     | 0.0%                                    |
| GRF   | 764-404 | Transportation Enforcement Operations         | \$ 1,926,092         | \$ 2,965,763         | \$ 8,880             | \$ 0                 | ---                  | \$ 0                                      | ---                                      | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF   | 768-424 | Operating Expenses - CJS                      | ---                  | ---                  | ---                  | ---                  | ---                  | \$ 965,899                                | ---                                      | N/A                                     | \$ 1,276,192                              | \$ 310,293                               | 32.1%                                   |
| GRF   | 769-321 | Food Stamp Trafficking Enforcement Operations | \$ 858,185           | \$ 835,784           | \$ 784,054           | \$ 746,555           | \$ 761,139           | \$ 752,000                                | (\$9,139)                                | -1.2%                                   | \$ 752,000                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Revenue Fund</b>               |         |   | <b>\$ 7,797,568</b>  | <b>\$ 7,843,877</b>  | <b>\$ 5,053,490</b>  | <b>\$ 14,422,648</b> | <b>\$ 9,069,761</b>  | <b>\$ 6,532,596</b>                       | <b>(\$2,537,165)</b>                     | <b>-28.0%</b>                           | <b>\$ 6,842,889</b>                       | <b>\$ 310,293</b>                        | <b>4.7%</b>                             |
| 4P6   | 768-601 | Justice Program Services                      | ---                  | ---                  | ---                  | ---                  | ---                  | \$ 100,000                                | ---                                      | N/A                                     | \$ 100,000                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Services Fund Group</b>        |         |   | <b>---</b>           | <b>---</b>           | <b>---</b>           | <b>---</b>           | <b>---</b>           | <b>\$ 100,000</b>                         | <b>---</b>                               | <b>N/A</b>                              | <b>\$ 100,000</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 3AY   | 768-606 | Federal Justice Grants                        | ---                  | ---                  | ---                  | ---                  | ---                  | \$ 11,200,000                             | ---                                      | N/A                                     | \$ 11,500,000                             | \$ 300,000                               | 2.7%                                    |
| 3L5   | 768-604 | Justice Program                               | ---                  | ---                  | ---                  | ---                  | ---                  | \$ 31,019,750                             | ---                                      | N/A                                     | \$ 25,214,623                             | (\$5,805,127)                            | -18.7%                                  |
| 3V8   | 768-605 | Federal Program Purposes FFY01                | ---                  | ---                  | ---                  | ---                  | ---                  | \$ 50,000                                 | ---                                      | N/A                                     | \$ 0                                      | (\$50,000)                               | -100.0%                                 |
| <b>Sub-Total Federal Special Revenue Fund Group</b> |         |   | <b>---</b>           | <b>---</b>           | <b>---</b>           | <b>---</b>           | <b>---</b>           | <b>\$ 42,269,750</b>                      | <b>---</b>                               | <b>N/A</b>                              | <b>\$ 36,714,623</b>                      | <b>(\$5,555,127)</b>                     | <b>-13.1%</b>                           |
| 5B9   | 766-632 | PI & Security Guard Provider                  | ---                  | ---                  | ---                  | \$ 0                 | \$ 1,074,908         | \$ 1,188,716                              | \$ 113,808                               | 10.6%                                   | \$ 1,188,716                              | \$ 0                                     | 0.0%                                    |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                   |         |   | <b>FY 2001:</b>      | <b>FY 2002:</b>      | <b>FY 2003:</b>      | <b>FY 2004:</b>      | <b>FY 2005:</b>      | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|---|---------|---|----------------------|----------------------|----------------------|----------------------|----------------------|---|--|---|---|--|---|
| <b>DHS Public Safety, Department of</b>             |         |   |                      |                      |                      |                      |                      |   |  |   |   |  |   |
| 5BK   | 768-689 | Family Violence Shelter Programs                | ----                 | ----                 | ----                 | ----                 | ----                 | \$ 500,000                                | ----                                     | N/A                                     | \$ 650,000                                | \$ 150,000                               | 30.0%                                   |
| 5CC   | 768-607 | Public Safety Services                          | ----                 | ----                 | ----                 | ----                 | ----                 | \$ 375,000                                | ----                                     | N/A                                     | \$ 325,000                                | (\$50,000)                               | -13.3%                                  |
| 5E2   | 763-634 | County Emergency Preparedness                   | \$ 1,000,000         | ----                 | \$ 0                 | ----                 | ----                 | ----                                      | ----                                     | N/A                                     | ----                                      | ----                                     | N/A                                     |
| <b>Sub-Total State Special Revenue Fund Group</b>   |         |   | <b>\$ 1,000,000</b>  | <b>----</b>          | <b>\$ 0</b>          | <b>\$ 0</b>          | <b>\$ 1,074,908</b>  | <b>\$ 2,063,716</b>                       | <b>\$ 988,808</b>                        | <b>92.0%</b>                            | <b>\$ 2,163,716</b>                       | <b>\$ 100,000</b>                        | <b>4.8%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>      |         |   | <b>\$ 8,797,568</b>  | <b>\$ 7,843,877</b>  | <b>\$ 5,053,490</b>  | <b>\$ 14,422,648</b> | <b>\$ 10,144,669</b> | <b>\$ 50,966,062</b>                      | <b>\$ 40,821,393</b>                     | <b>402.4%</b>                           | <b>\$ 45,821,228</b>                      | <b>(\$5,144,834)</b>                     | <b>-10.1%</b>                           |
| <b>Public Safety, Department of Total</b>           |         |   | <b>\$ 8,797,568</b>  | <b>\$ 7,843,877</b>  | <b>\$ 5,053,490</b>  | <b>\$ 14,422,648</b> | <b>\$ 10,144,669</b> | <b>\$ 50,966,062</b>                      | <b>\$ 40,821,393</b>                     | <b>402.4%</b>                           | <b>\$ 45,821,228</b>                      | <b>(\$5,144,834)</b>                     | <b>-10.1%</b>                           |
| <b>PUC Public Utilities Commission of Ohio</b>      |         |   |                      |                      |                      |                      |                      |   |  |   |   |  |   |
| 558   | 870-602 | Salvage & Exchange                              | \$ 29,005            | \$ 30,000            | \$ 9,251             | \$ 20,319            | \$ 18,749            | \$ 0                                      | (\$18,749)                               | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| 5F6   | 870-622 | Utility & Railroad Regulation                   | \$ 26,480,155        | \$ 27,211,647        | \$ 28,679,504        | \$ 28,401,666        | \$ 29,801,600        | \$ 31,272,222                             | \$ 1,470,622                             | 4.9%                                    | \$ 31,272,223                             | \$ 1                                     | 0.0%                                    |
| 5F6   | 870-624 | NARUC/NRRI Subsidy                              | \$ 167,233           | \$ 167,233           | \$ 167,233           | \$ 147,165           | \$ 147,165           | \$ 167,233                                | \$ 20,068                                | 13.6%                                   | \$ 167,233                                | \$ 0                                     | 0.0%                                    |
| 5F6   | 870-625 | Motor Transportation Regulation                 | \$ 4,161,380         | \$ 3,972,160         | \$ 4,179,324         | \$ 4,202,850         | \$ 4,651,438         | \$ 5,361,239                              | \$ 709,801                               | 15.3%                                   | \$ 5,361,238                              | (\$1)                                    | 0.0%                                    |
| <b>Sub-Total General Services Fund Group</b>        |         |   | <b>\$ 30,837,773</b> | <b>\$ 31,381,040</b> | <b>\$ 33,035,312</b> | <b>\$ 32,772,000</b> | <b>\$ 34,618,951</b> | <b>\$ 36,800,694</b>                      | <b>\$ 2,181,743</b>                      | <b>6.3%</b>                             | <b>\$ 36,800,694</b>                      | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 333   | 870-601 | Gas Pipeline Safety                             | \$ 391,377           | \$ 365,285           | \$ 403,461           | \$ 488,533           | \$ 454,859           | \$ 597,957                                | \$ 143,098                               | 31.5%                                   | \$ 597,957                                | \$ 0                                     | 0.0%                                    |
| 350   | 870-608 | Motor Carrier Safety                            | \$ 3,977,680         | \$ 5,037,708         | \$ 6,790,583         | \$ 5,621,777         | \$ 6,764,837         | \$ 7,027,712                              | \$ 262,875                               | 3.9%                                    | \$ 7,027,712                              | \$ 0                                     | 0.0%                                    |
| 3V3   | 870-604 | Commercial Vehicle Information Systems/Networks | ----                 | ----                 | \$ 0                 | \$ 0                 | \$ 308,609           | \$ 300,000                                | (\$8,609)                                | -2.8%                                   | \$ 300,000                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total Federal Special Revenue Fund Group</b> |         |   | <b>\$ 4,369,057</b>  | <b>\$ 5,402,993</b>  | <b>\$ 7,194,044</b>  | <b>\$ 6,110,310</b>  | <b>\$ 7,528,305</b>  | <b>\$ 7,925,669</b>                       | <b>\$ 397,364</b>                        | <b>5.3%</b>                             | <b>\$ 7,925,669</b>                       | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 4A3   | 870-614 | Grade Crossing Protection Devices-State         | \$ 1,146,424         | \$ 2,325,859         | \$ 1,496,231         | \$ 887,101           | \$ 1,222,318         | \$ 1,349,757                              | \$ 127,439                               | 10.4%                                   | \$ 1,349,757                              | \$ 0                                     | 0.0%                                    |
| 4L8   | 870-617 | Pipeline Safety-State                           | \$ 143,321           | \$ 157,280           | \$ 171,439           | \$ 178,367           | \$ 161,388           | \$ 187,621                                | \$ 26,233                                | 16.3%                                   | \$ 187,621                                | \$ 0                                     | 0.0%                                    |
| 4S6   | 870-618 | Hazardous Material Registration                 | \$ 319,363           | \$ 347,865           | \$ 402,399           | \$ 401,973           | \$ 529,264           | \$ 464,325                                | (\$64,939)                               | -12.3%                                  | \$ 464,325                                | \$ 0                                     | 0.0%                                    |
| 4S6   | 870-621 | Hazardous Materials Base State Registration     | \$ 339,455           | \$ 308,085           | \$ 312,540           | \$ 255,795           | \$ 315,615           | \$ 373,346                                | \$ 57,731                                | 18.3%                                   | \$ 373,346                                | \$ 0                                     | 0.0%                                    |
| 4U8   | 870-620 | Civil Forfeitures                               | \$ 219,554           | \$ 123,084           | \$ 138,896           | \$ 297,390           | \$ 344,143           | \$ 284,986                                | (\$59,157)                               | -17.2%                                  | \$ 284,986                                | \$ 0                                     | 0.0%                                    |
| 559   | 870-605 | Public Utilities Territorial Administration     | ----                 | ----                 | \$ 0                 | \$ 0                 | ----                 | \$ 4,000                                  | ----                                     | N/A                                     | \$ 4,000                                  | \$ 0                                     | 0.0%                                    |
| 560   | 870-607 | Special Assessment                              | \$ 92,378            | ----                 | \$ 0                 | \$ 0                 | ----                 | \$ 100,000                                | ----                                     | N/A                                     | \$ 100,000                                | \$ 0                                     | 0.0%                                    |
| 561   | 870-606 | Power Siting Board                              | \$ 262,573           | \$ 656,695           | \$ 373,867           | \$ 642,571           | \$ 400,955           | \$ 337,210                                | (\$63,745)                               | -15.9%                                  | \$ 337,210                                | \$ 0                                     | 0.0%                                    |
| 5BP   | 870-623 | Wireless 911 Administration                     | ----                 | ----                 | ----                 | ----                 | ----                 | \$ 650,000                                | ----                                     | N/A                                     | \$ 375,000                                | (\$275,000)                              | -42.3%                                  |
| 638   | 870-611 | Biomass Energy Program                          | \$ 18,707            | \$ 24,978            | \$ 24,515            | \$ 30,971            | \$ 36,925            | \$ 40,000                                 | \$ 3,075                                 | 8.3%                                    | \$ 40,000                                 | \$ 0                                     | 0.0%                                    |
| 661   | 870-612 | Hazardous Materials Transportation              | \$ 1,007,136         | \$ 776,325           | \$ 794,252           | \$ 804,909           | \$ 598,986           | \$ 900,000                                | \$ 301,014                               | 50.3%                                   | \$ 900,000                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total State Special Revenue Fund Group</b>   |         |   | <b>\$ 3,548,911</b>  | <b>\$ 4,720,171</b>  | <b>\$ 3,714,139</b>  | <b>\$ 3,499,077</b>  | <b>\$ 3,609,595</b>  | <b>\$ 4,691,245</b>                       | <b>\$ 1,081,650</b>                      | <b>30.0%</b>                            | <b>\$ 4,416,245</b>                       | <b>(\$275,000)</b>                       | <b>-5.9%</b>                            |



**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                        |         |  | <b>FY 2001:</b>      | <b>FY 2002:</b>       | <b>FY 2003:</b>       | <b>FY 2004:</b>       | <b>FY 2005:</b>       | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|--|---------|--|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---|--|---|---|--|---|
| <b>PUC Public Utilities Commission of Ohio</b>           |         |  |                      |                       |                       |                       |                       |   |  |   |   |  |   |
| 4G4  | 870-616 | Base State Registration Program                            | \$ 5,884,925         | \$ 5,332,183          | \$ 5,136,757          | \$ 4,768,968          | \$ 4,923,573          | \$ 5,600,000                              | \$ 676,427                               | 13.7%                                   | \$ 5,600,000                              | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total Agency Fund Group</b>                       |         |  | <b>\$ 5,884,925</b>  | <b>\$ 5,332,183</b>   | <b>\$ 5,136,757</b>   | <b>\$ 4,768,968</b>   | <b>\$ 4,923,573</b>   | <b>\$ 5,600,000</b>                       | <b>\$ 676,427</b>                        | <b>13.7%</b>                            | <b>\$ 5,600,000</b>                       | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>           |         |  | <b>\$ 44,640,665</b> | <b>\$ 46,836,387</b>  | <b>\$ 49,080,252</b>  | <b>\$ 47,150,355</b>  | <b>\$ 50,680,425</b>  | <b>\$ 55,017,608</b>                      | <b>\$ 4,337,183</b>                      | <b>8.6%</b>                             | <b>\$ 54,742,608</b>                      | <b>(\$275,000)</b>                       | <b>-0.5%</b>                            |
| <b>Public Utilities Commission of Ohio Total</b>         |         |  | <b>\$ 44,640,665</b> | <b>\$ 46,836,387</b>  | <b>\$ 49,080,252</b>  | <b>\$ 47,150,355</b>  | <b>\$ 50,680,425</b>  | <b>\$ 55,017,608</b>                      | <b>\$ 4,337,183</b>                      | <b>8.6%</b>                             | <b>\$ 54,742,608</b>                      | <b>(\$275,000)</b>                       | <b>-0.5%</b>                            |
| <b>PWC Public Works Commission</b>                       |         |  |                      |                       |                       |                       |                       |   |  |   |   |  |   |
| GRF  | 150-904 | Conservation General Obligation Debt Service               | ----                 | ----                  | \$ 3,436,202          | \$ 3,721,066          | \$ 9,150,021          | \$ 13,687,300                             | \$ 4,537,279                             | 49.6%                                   | \$ 17,168,800                             | \$ 3,481,500                             | 25.4%                                   |
| GRF  | 150-907 | State Capital Improvements General Obligation Debt Service | ----                 | \$ 130,646,343        | \$ 126,574,561        | \$ 135,253,809        | \$ 148,273,922        | \$ 160,731,400                            | \$ 12,457,478                            | 8.4%                                    | \$ 172,145,100                            | \$ 11,413,700                            | 7.1%                                    |
| <b>Sub-Total General Revenue Fund</b>                    |         |  | <b>----</b>          | <b>\$ 130,646,343</b> | <b>\$ 130,010,763</b> | <b>\$ 138,974,875</b> | <b>\$ 157,423,944</b> | <b>\$ 174,418,700</b>                     | <b>\$ 16,994,756</b>                     | <b>10.8%</b>                            | <b>\$ 189,313,900</b>                     | <b>\$ 14,895,200</b>                     | <b>8.5%</b>                             |
| 056  | 150-403 | Clean Ohio Operating Expenses                              | ----                 | \$ 43,845             | \$ 214,343            | \$ 243,469            | \$ 247,573            | \$ 298,245                                | \$ 50,672                                | 20.5%                                   | \$ 311,509                                | \$ 13,264                                | 4.4%                                    |
| <b>Sub-Total Clean Ohio Revitalization Fund</b>          |         |  | <b>----</b>          | <b>\$ 43,845</b>      | <b>\$ 214,343</b>     | <b>\$ 243,469</b>     | <b>\$ 247,573</b>     | <b>\$ 298,245</b>                         | <b>\$ 50,672</b>                         | <b>20.5%</b>                            | <b>\$ 311,509</b>                         | <b>\$ 13,264</b>                         | <b>4.4%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>           |         |  | <b>----</b>          | <b>\$ 130,690,187</b> | <b>\$ 130,225,106</b> | <b>\$ 139,218,344</b> | <b>\$ 157,671,517</b> | <b>\$ 174,716,945</b>                     | <b>\$ 17,045,428</b>                     | <b>10.8%</b>                            | <b>\$ 189,625,409</b>                     | <b>\$ 14,908,464</b>                     | <b>8.5%</b>                             |
| <b>Public Works Commission Total</b>                     |         |  | <b>----</b>          | <b>\$ 130,690,187</b> | <b>\$ 130,225,106</b> | <b>\$ 139,218,344</b> | <b>\$ 157,671,517</b> | <b>\$ 174,716,945</b>                     | <b>\$ 17,045,428</b>                     | <b>10.8%</b>                            | <b>\$ 189,625,409</b>                     | <b>\$ 14,908,464</b>                     | <b>8.5%</b>                             |
| <b>RAC Racing Commission, Ohio State</b>                 |         |  |                      |                       |                       |                       |                       |   |  |   |   |  |   |
| 562  | 875-601 | Thoroughbred Race Fund                                     | \$ 4,042,341         | \$ 4,274,286          | \$ 4,036,874          | \$ 3,672,045          | \$ 2,884,194          | \$ 4,642,378                              | \$ 1,758,184                             | 61.0%                                   | \$ 4,642,378                              | \$ 0                                     | 0.0%                                    |
| 563  | 875-602 | Standardbred Development Fund                              | \$ 2,106,207         | \$ 1,937,723          | \$ 2,528,653          | \$ 2,538,565          | \$ 2,539,509          | \$ 3,161,675                              | \$ 622,166                               | 24.5%                                   | \$ 3,161,675                              | \$ 0                                     | 0.0%                                    |
| 564  | 875-603 | Quarter Horse Development Fund                             | ----                 | ----                  | \$ 2,000              | \$ 0                  | ----                  | \$ 2,000                                  | ----                                     | N/A                                     | \$ 2,000                                  | \$ 0                                     | 0.0%                                    |
| 565  | 875-604 | Racing Commission Operating                                | \$ 3,907,925         | \$ 4,196,156          | \$ 4,019,632          | \$ 4,341,561          | \$ 3,922,589          | \$ 4,000,000                              | \$ 77,411                                | 2.0%                                    | \$ 4,000,000                              | \$ 0                                     | 0.0%                                    |
| 5C4  | 875-607 | Simulcast Horse Racing Purse                               | \$ 18,756,307        | \$ 19,372,574         | \$ 18,019,650         | \$ 17,737,546         | \$ 16,569,596         | \$ 17,061,489                             | \$ 491,893                               | 3.0%                                    | \$ 17,063,948                             | \$ 2,459                                 | 0.0%                                    |
| <b>Sub-Total State Special Revenue Fund Group</b>        |         |  | <b>\$ 28,812,780</b> | <b>\$ 29,780,739</b>  | <b>\$ 28,606,809</b>  | <b>\$ 28,289,717</b>  | <b>\$ 25,915,888</b>  | <b>\$ 28,867,542</b>                      | <b>\$ 2,951,654</b>                      | <b>11.4%</b>                            | <b>\$ 28,870,001</b>                      | <b>\$ 2,459</b>                          | <b>0.0%</b>                             |
| R21  | 875-605 | Bond Reimbursements  | \$ 189,850           | \$ 183,000            | \$ 187,400            | \$ 167,600            | \$ 162,400            | \$ 212,900                                | \$ 50,500                                | 31.1%                                   | \$ 212,900                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total Holding Account Redistribution Fund Gro</b> |         |  | <b>\$ 189,850</b>    | <b>\$ 183,000</b>     | <b>\$ 187,400</b>     | <b>\$ 167,600</b>     | <b>\$ 162,400</b>     | <b>\$ 212,900</b>                         | <b>\$ 50,500</b>                         | <b>31.1%</b>                            | <b>\$ 212,900</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>           |         |  | <b>\$ 29,002,630</b> | <b>\$ 29,963,739</b>  | <b>\$ 28,794,209</b>  | <b>\$ 28,457,317</b>  | <b>\$ 26,078,288</b>  | <b>\$ 29,080,442</b>                      | <b>\$ 3,002,154</b>                      | <b>11.5%</b>                            | <b>\$ 29,082,901</b>                      | <b>\$ 2,459</b>                          | <b>0.0%</b>                             |
| <b>Racing Commission, Ohio State Total</b>               |         |  | <b>\$ 29,002,630</b> | <b>\$ 29,963,739</b>  | <b>\$ 28,794,209</b>  | <b>\$ 28,457,317</b>  | <b>\$ 26,078,288</b>  | <b>\$ 29,080,442</b>                      | <b>\$ 3,002,154</b>                      | <b>11.5%</b>                            | <b>\$ 29,082,901</b>                      | <b>\$ 2,459</b>                          | <b>0.0%</b>                             |



**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b> |         |   | <b>FY 2001:</b>  | <b>FY 2002:</b>  | <b>FY 2003:</b>  | <b>FY 2004:</b>  | <b>FY 2005:</b>  | <b>FY 2006:<br/>Appropriations:</b> | <b>\$ Change<br/>2005 to 2006:</b> | <b>% Change<br/>2005 to 2006:</b> | <b>FY 2007:<br/>Appropriations:</b> | <b>\$ Change<br/>2006 to 2007:</b> | <b>% Change<br/>2006 to 2007:</b> |
|-----------------------------------|---------|---|------------------|------------------|------------------|------------------|------------------|-------------------------------------|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| <b>BOR Regents, Ohio Board of</b> |         |   |                  |                  |                  |                  |                  |                                     |                                    |                                   |                                     |                                    |                                   |
| GRF                               | 235-321 | Operating Expenses                            | \$ 3,170,589     | \$ 2,826,972     | \$ 2,816,939     | \$ 3,320,303     | \$ 2,700,210     | \$ 2,897,659                        | \$ 197,449                         | 7.3%                              | \$ 2,966,351                        | \$ 68,692                          | 2.4%                              |
| GRF                               | 235-401 | Lease Rental Payments                         | \$ 324,547,665   | \$ 293,946,612   | \$ 264,574,646   | \$ 246,044,911   | \$ 215,895,522   | \$ 200,619,200                      | (\$15,276,322)                     | -7.1%                             | \$ 200,795,300                      | \$ 176,100                         | 0.1%                              |
| GRF                               | 235-402 | Sea Grants                                    | \$ 296,941       | \$ 281,944       | \$ 274,895       | \$ 263,899       | \$ 257,694       | \$ 231,925                          | (\$25,769)                         | -10.0%                            | \$ 231,925                          | \$ 0                               | 0.0%                              |
| GRF                               | 235-403 | Mathematics and Science Teaching Improvement  | \$ 1,698,543     | \$ 1,849,815     | \$ 1,826,827     | \$ 1,680,454     | \$ 1,608,159     | \$ 0                                | (\$1,608,159)                      | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| GRF                               | 235-404 | College Readiness Initiatives                 | \$ 2,990,196     | \$ 2,277,642     | \$ 3,982,894     | \$ 2,963,237     | \$ 2,733,884     | \$ 0                                | (\$2,733,884)                      | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| GRF                               | 235-406 | Articulation and Transfer                     | \$ 1,028,856     | \$ 859,420       | \$ 722,464       | \$ 640,122       | \$ 751,133       | \$ 2,900,000                        | \$ 2,148,867                       | 286.1%                            | \$ 2,900,000                        | \$ 0                               | 0.0%                              |
| GRF                               | 235-408 | Midwest Higher Education Compact              | \$ 75,000        | \$ 82,500        | \$ 82,500        | \$ 82,500        | \$ 82,500        | \$ 90,000                           | \$ 7,500                           | 9.1%                              | \$ 90,000                           | \$ 0                               | 0.0%                              |
| GRF                               | 235-409 | Information System                            | \$ 1,316,090     | \$ 1,311,484     | \$ 1,217,122     | \$ 1,028,634     | \$ 1,221,313     | \$ 1,146,510                        | (\$74,803)                         | -6.1%                             | \$ 1,175,172                        | \$ 28,662                          | 2.5%                              |
| GRF                               | 235-414 | State Grants and Scholarship Administration   | \$ 1,198,533     | \$ 1,329,248     | \$ 1,260,653     | \$ 1,129,867     | \$ 1,171,760     | \$ 1,352,811                        | \$ 181,051                         | 15.5%                             | \$ 1,382,881                        | \$ 30,070                          | 2.2%                              |
| GRF                               | 235-415 | Jobs Challenge                                | \$ 10,979,694    | \$ 9,494,000     | \$ 9,348,300     | \$ 9,348,300     | \$ 9,296,021     | \$ 9,348,300                        | \$ 52,279                          | 0.6%                              | \$ 9,348,300                        | \$ 0                               | 0.0%                              |
| GRF                               | 235-417 | Ohio Learning Network                         | \$ 5,199,516     | \$ 3,726,101     | \$ 3,592,680     | \$ 3,276,524     | \$ 3,119,496     | \$ 3,119,496                        | \$ 0                               | 0.0%                              | \$ 3,119,496                        | \$ 0                               | 0.0%                              |
| GRF                               | 235-418 | Access Challenge                              | \$ 65,424,012    | \$ 58,557,256    | \$ 57,013,287    | \$ 64,726,452    | \$ 63,336,673    | \$ 73,513,302                       | \$ 10,176,629                      | 16.1%                             | \$ 73,004,671                       | (\$508,631)                        | -0.7%                             |
| GRF                               | 235-420 | Success Challenge                             | \$ 48,715,054    | \$ 44,272,526    | \$ 43,046,399    | \$ 48,977,515    | \$ 52,598,671    | \$ 52,601,934                       | \$ 3,263                           | 0.0%                              | \$ 52,601,934                       | \$ 0                               | 0.0%                              |
| GRF                               | 235-428 | Appalachian New Economy Partnership           | ----             | \$ 940,000       | \$ 1,374,750     | \$ 1,132,697     | \$ 1,076,068     | \$ 1,176,068                        | \$ 100,000                         | 9.3%                              | \$ 1,176,068                        | \$ 0                               | 0.0%                              |
| GRF                               | 235-433 | Economic Growth Challenge                     | ----             | ----             | ----             | ----             | ----             | \$ 20,343,097                       | ----                               | N/A                               | \$ 23,186,194                       | \$ 2,843,097                       | 14.0%                             |
| GRF                               | 235-434 | College Readiness & Access                    | ----             | ----             | ----             | ----             | ----             | \$ 6,375,975                        | ----                               | N/A                               | \$ 7,655,425                        | \$ 1,279,450                       | 20.1%                             |
| GRF                               | 235-435 | Teacher Improvement Initiatives               | ----             | ----             | ----             | ----             | ----             | \$ 2,697,506                        | ----                               | N/A                               | \$ 2,697,506                        | \$ 0                               | 0.0%                              |
| GRF                               | 235-451 | Eminent Scholars                              | \$ 5,200,000     | ----             | \$ 3,000,000     | \$ 0             | \$ 1,462,500     | \$ 0                                | (\$1,462,500)                      | -100.0%                           | \$ 1,370,988                        | \$ 1,370,988                       | N/A                               |
| GRF                               | 235-454 | Research Challenge                            | \$ 21,424,652    | \$ 18,994,997    | \$ 18,235,006    | \$ 17,540,564    | \$ 16,992,799    | \$ 0                                | (\$16,992,799)                     | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| GRF                               | 235-455 | EnterpriseOhio Network                        | \$ 1,654,466     | \$ 1,612,248     | \$ 1,530,511     | \$ 1,445,052     | \$ 1,367,877     | \$ 1,373,941                        | \$ 6,064                           | 0.4%                              | \$ 1,373,941                        | \$ 0                               | 0.0%                              |
| GRF                               | 235-474 | Area Health Education Centers Program Support | \$ 2,073,619     | \$ 1,968,103     | \$ 1,957,278     | \$ 1,653,337     | \$ 1,571,756     | \$ 1,571,756                        | \$ 0                               | 0.0%                              | \$ 1,571,756                        | \$ 0                               | 0.0%                              |
| GRF                               | 235-477 | Access Improvement Projects                   | \$ 1,130,314     | \$ 1,059,153     | \$ 986,791       | \$ 1,021,923     | \$ 1,011,494     | \$ 0                                | (\$1,011,494)                      | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| GRF                               | 235-501 | State Share of Instruction                    | \$ 1,628,848,899 | \$ 1,562,980,594 | \$ 1,529,282,514 | \$ 1,533,822,863 | \$ 1,558,729,618 | \$ 1,559,096,031                    | \$ 366,413                         | 0.0%                              | \$ 1,589,096,031                    | \$ 30,000,000                      | 1.9%                              |
| GRF                               | 235-502 | Student Support Services                      | \$ 1,047,274     | \$ 940,000       | \$ 916,500       | \$ 0             | \$ 1,631,638     | \$ 795,790                          | (\$835,848)                        | -51.2%                            | \$ 795,790                          | \$ 0                               | 0.0%                              |
| GRF                               | 235-503 | Ohio Instructional Grants                     | \$ 85,084,973    | \$ 96,042,326    | \$ 116,679,362   | \$ 111,966,303   | \$ 114,861,803   | \$ 121,151,870                      | \$ 6,290,067                       | 5.5%                              | \$ 92,496,969                       | (\$28,654,901)                     | -23.7%                            |
| GRF                               | 235-504 | War Orphans Scholarships                      | \$ 3,724,626     | \$ 3,813,822     | \$ 3,845,112     | \$ 3,832,679     | \$ 4,159,256     | \$ 4,672,321                        | \$ 513,065                         | 12.3%                             | \$ 4,672,321                        | \$ 0                               | 0.0%                              |
| GRF                               | 235-507 | OhioLINK                                      | \$ 7,592,044     | \$ 7,208,607     | \$ 7,028,392     | \$ 6,887,824     | \$ 6,887,824     | \$ 6,887,824                        | \$ 0                               | 0.0%                              | \$ 6,887,824                        | \$ 0                               | 0.0%                              |
| GRF                               | 235-508 | Air Force Institute of Technology             | \$ 3,500,000     | \$ 1,880,000     | \$ 1,833,000     | \$ 2,012,662     | \$ 1,925,345     | \$ 1,925,345                        | \$ 0                               | 0.0%                              | \$ 1,925,345                        | \$ 0                               | 0.0%                              |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b> |         |  | <b>FY 2001:</b> | <b>FY 2002:</b> | <b>FY 2003:</b> | <b>FY 2004:</b> | <b>FY 2005:</b> | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|-----------------------------------|---------|--|-----------------|-----------------|-----------------|-----------------|-----------------|---|--|---|---|--|---|
| <b>BOR Regents, Ohio Board of</b> |         |  |                 |                 |                 |                 |                 |   |  |   |   |  |   |
| GRF                               | 235-509 | Displaced Homemakers   | \$ 242,544      | \$ 225,690      | \$ 220,048      | \$ 196,670      | \$ 187,245      | \$ 0                                      | (\$187,245)                              | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF                               | 235-510 | Ohio Supercomputer Center  | \$ 4,882,896    | \$ 4,543,560    | \$ 4,429,971    | \$ 4,124,303    | \$ 4,021,195    | \$ 4,271,195                              | \$ 250,000                               | 6.2%                                    | \$ 4,271,195                              | \$ 0                                     | 0.0%                                    |
| GRF                               | 235-511 | Cooperative Extension Service  | \$ 27,431,440   | \$ 26,046,013   | \$ 25,394,863   | \$ 24,619,068   | \$ 25,644,863   | \$ 25,644,863                             | \$ 0                                     | 0.0%                                    | \$ 25,644,863                             | \$ 0                                     | 0.0%                                    |
| GRF                               | 235-513 | Ohio University Voinovich Center                                     | \$ 371,250      | \$ 345,450      | \$ 336,814      | \$ 299,498      | \$ 286,082      | \$ 336,082                                | \$ 50,000                                | 17.5%                                   | \$ 336,082                                | \$ 0                                     | 0.0%                                    |
| GRF                               | 235-514 | Central State Supplement   | \$ 11,928,683   | \$ 11,322,259   | \$ 11,039,203   | \$ 11,039,203   | \$ 10,708,027   | \$ 0                                      | (\$10,708,027)                           | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF                               | 235-515 | Case Western Reserve University School of Medicine                   | \$ 4,239,117    | \$ 4,023,411    | \$ 3,924,395    | \$ 3,171,468    | \$ 3,011,271    | \$ 3,011,271                              | \$ 0                                     | 0.0%                                    | \$ 3,011,271                              | \$ 0                                     | 0.0%                                    |
| GRF                               | 235-518 | Capitol Scholarship Program  | \$ 220,000      | \$ 26,000       | \$ 0            | \$ 103,600      | \$ 268,600      | \$ 125,000                                | (\$143,600)                              | -53.5%                                  | \$ 125,000                                | \$ 0                                     | 0.0%                                    |
| GRF                               | 235-519 | Family Practice  | \$ 6,475,676    | \$ 6,146,163    | \$ 5,994,906    | \$ 5,308,255    | \$ 5,053,855    | \$ 4,548,470                              | (\$505,385)                              | -10.0%                                  | \$ 4,548,470                              | \$ 0                                     | 0.0%                                    |
| GRF                               | 235-520 | Shawnee State Supplement   | \$ 2,795,760    | \$ 2,135,680    | \$ 2,082,288    | \$ 2,082,289    | \$ 2,019,820    | \$ 1,918,830                              | (\$100,990)                              | -5.0%                                   | \$ 1,822,889                              | (\$95,941)                               | -5.0%                                   |
| GRF                               | 235-521 | The Ohio State University Glenn Institute                            | \$ 371,250      | \$ 345,450      | \$ 336,814      | \$ 299,498      | \$ 286,082      | \$ 286,082                                | \$ 0                                     | 0.0%                                    | \$ 286,082                                | \$ 0                                     | 0.0%                                    |
| GRF                               | 235-523 | Center for Labor Research  | \$ 94,050       | ---             | \$ 0            | ---             | ---             | \$ 0                                      | ---                                      | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF                               | 235-524 | Police and Fire Protection   | \$ 242,546      | ---             | \$ 445,737      | \$ 200,684      | \$ 191,066      | \$ 171,959                                | (\$19,107)                               | -10.0%                                  | \$ 171,959                                | \$ 0                                     | 0.0%                                    |
| GRF                               | 235-525 | Geriatric Medicine   | \$ 1,076,754    | \$ 1,021,963    | \$ 1,016,343    | \$ 787,868      | \$ 750,110      | \$ 750,110                                | \$ 0                                     | 0.0%                                    | \$ 750,110                                | \$ 0                                     | 0.0%                                    |
| GRF                               | 235-526 | Primary Care Residencies   | \$ 3,135,761    | \$ 2,976,198    | \$ 2,959,829    | \$ 2,620,812    | \$ 2,495,209    | \$ 2,245,688                              | (\$249,521)                              | -10.0%                                  | \$ 2,245,688                              | \$ 0                                     | 0.0%                                    |
| GRF                               | 235-527 | Ohio Aerospace Institute   | \$ 2,407,653    | \$ 2,240,334    | \$ 2,184,326    | \$ 1,856,263    | \$ 1,764,957    | \$ 1,764,957                              | \$ 0                                     | 0.0%                                    | \$ 1,764,957                              | \$ 0                                     | 0.0%                                    |
| GRF                               | 235-530 | Academic Scholarships  | \$ 8,000,000    | \$ 8,000,000    | \$ 7,000,000    | \$ 7,800,000    | \$ 7,800,000    | \$ 7,800,000                              | \$ 0                                     | 0.0%                                    | \$ 7,800,000                              | \$ 0                                     | 0.0%                                    |
| GRF                               | 235-531 | Student Choice Grants  | \$ 51,771,049   | \$ 50,688,168   | \$ 52,234,153   | \$ 51,180,029   | \$ 52,310,740   | \$ 50,853,276                             | (\$1,457,464)                            | -2.8%                                   | \$ 52,985,376                             | \$ 2,132,100                             | 4.2%                                    |
| GRF                               | 235-534 | Student Workforce Development Grants                                 | \$ 1,139,073    | \$ 1,025,709    | \$ 2,380,820    | \$ 1,751,652    | \$ 1,333,657    | \$ 2,137,500                              | \$ 803,843                               | 60.3%                                   | \$ 2,137,500                              | \$ 0                                     | 0.0%                                    |
| GRF                               | 235-535 | Ohio Agricultural Research and Development Center                    | \$ 38,343,575   | \$ 36,407,031   | \$ 35,496,855   | \$ 34,396,980   | \$ 35,830,188   | \$ 35,955,188                             | \$ 125,000                               | 0.3%                                    | \$ 35,955,188                             | \$ 0                                     | 0.0%                                    |
| GRF                               | 235-536 | The Ohio State University Clinical Teaching                          | \$ 15,836,318   | \$ 15,030,490   | \$ 14,660,591   | \$ 13,565,885   | \$ 13,565,885   | \$ 13,565,885                             | \$ 0                                     | 0.0%                                    | \$ 13,565,885                             | \$ 0                                     | 0.0%                                    |
| GRF                               | 235-537 | University of Cincinnati Clinical Teaching                           | \$ 13,025,157   | \$ 12,362,373   | \$ 12,058,138   | \$ 11,157,756   | \$ 11,157,756   | \$ 11,157,756                             | \$ 0                                     | 0.0%                                    | \$ 11,157,756                             | \$ 0                                     | 0.0%                                    |
| GRF                               | 235-538 | Medical University of Ohio at Toledo Clinical Teaching               | \$ 10,152,403   | \$ 9,635,800    | \$ 9,398,665    | \$ 8,696,866    | \$ 8,696,866    | \$ 8,696,866                              | \$ 0                                     | 0.0%                                    | \$ 8,696,866                              | \$ 0                                     | 0.0%                                    |
| GRF                               | 235-539 | Wright State University Clinical Teaching                            | \$ 4,932,236    | \$ 4,681,260    | \$ 4,566,056    | \$ 4,225,107    | \$ 4,225,107    | \$ 4,225,107                              | \$ 0                                     | 0.0%                                    | \$ 4,225,107                              | \$ 0                                     | 0.0%                                    |
| GRF                               | 235-540 | Ohio University Clinical Teaching                                    | \$ 4,768,142    | \$ 4,525,515    | \$ 4,414,144    | \$ 4,084,540    | \$ 4,084,540    | \$ 4,084,540                              | \$ 0                                     | 0.0%                                    | \$ 4,084,540                              | \$ 0                                     | 0.0%                                    |
| GRF                               | 235-541 | Northeastern Ohio Universities College of Medicine Clinical Teaching | \$ 4,904,029    | \$ 4,654,488    | \$ 4,539,942    | \$ 4,200,945    | \$ 4,200,945    | \$ 4,200,945                              | \$ 0                                     | 0.0%                                    | \$ 4,200,945                              | \$ 0                                     | 0.0%                                    |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>     |         |  | <b>FY 2001:</b>         | <b>FY 2002:</b>         | <b>FY 2003:</b>         | <b>FY 2004:</b>         | <b>FY 2005:</b>         | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|---------------------------------------|---------|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|---|---|--|---|
| <b>BOR Regents, Ohio Board of</b>     |         |  |                         |                         |                         |                         |                         |   |  |   |   |  |   |
| GRF                                   | 235-543 | Ohio College of Podiatric Medicine Clinic Subsidy          | \$ 495,000              | \$ 469,812              | \$ 458,250              | \$ 407,072              | \$ 397,500              | \$ 250,000                                | (\$147,500)                              | -37.1%                                  | \$ 250,000                                | \$ 0                                     | 0.0%                                    |
| GRF                                   | 235-547 | School of International Business                           | \$ 1,726,201            | \$ 1,606,238            | \$ 1,566,082            | \$ 1,214,027            | \$ 1,155,844            | \$ 450,000                                | (\$705,844)                              | -61.1%                                  | \$ 450,000                                | \$ 0                                     | 0.0%                                    |
| GRF                                   | 235-549 | Part-time Student Instructional Grants                     | \$ 12,677,739           | \$ 13,311,638           | \$ 13,627,789           | \$ 13,957,773           | \$ 13,857,852           | \$ 14,457,721                             | \$ 599,869                               | 4.3%                                    | \$ 10,534,617                             | (\$3,923,104)                            | -27.1%                                  |
| GRF                                   | 235-552 | Capital Component  | \$ 10,848,076           | \$ 14,537,639           | \$ 14,537,639           | \$ 19,078,350           | \$ 19,078,349           | \$ 19,058,863                             | (\$19,486)                               | -0.1%                                   | \$ 19,058,863                             | \$ 0                                     | 0.0%                                    |
| GRF                                   | 235-553 | Dayton Area Graduate Studies Institute                     | \$ 3,856,212            | \$ 3,552,343            | \$ 3,463,534            | \$ 2,951,568            | \$ 2,806,598            | \$ 2,806,599                              | \$ 1                                     | 0.0%                                    | \$ 2,806,599                              | \$ 0                                     | 0.0%                                    |
| GRF                                   | 235-554 | Priorities in Collaborative Graduate Education             | \$ 3,517,903            | \$ 3,273,426            | \$ 3,191,590            | \$ 2,474,121            | \$ 2,355,548            | \$ 2,355,548                              | \$ 0                                     | 0.0%                                    | \$ 2,355,548                              | \$ 0                                     | 0.0%                                    |
| GRF                                   | 235-555 | Library Depositories                                       | \$ 1,918,477            | \$ 1,940,768            | \$ 1,868,912            | \$ 1,739,958            | \$ 1,696,458            | \$ 1,696,458                              | \$ 0                                     | 0.0%                                    | \$ 1,696,458                              | \$ 0                                     | 0.0%                                    |
| GRF                                   | 235-556 | Ohio Academic Resources Network                            | \$ 3,477,060            | \$ 3,300,130            | \$ 3,281,980            | \$ 3,583,869            | \$ 3,727,223            | \$ 3,727,223                              | \$ 0                                     | 0.0%                                    | \$ 3,727,223                              | \$ 0                                     | 0.0%                                    |
| GRF                                   | 235-558 | Long-term Care Research                                    | \$ 315,187              | \$ 293,284              | \$ 285,952              | \$ 221,670              | \$ 211,047              | \$ 211,047                                | \$ 0                                     | 0.0%                                    | \$ 211,047                                | \$ 0                                     | 0.0%                                    |
| GRF                                   | 235-561 | Bowling Green State University Canadian Studies Center     | \$ 165,966              | \$ 154,432              | \$ 150,571              | \$ 116,723              | \$ 111,128              | \$ 100,015                                | (\$11,113)                               | -10.0%                                  | \$ 100,015                                | \$ 0                                     | 0.0%                                    |
| GRF                                   | 235-563 | Ohio College Opportunity Grant                             | ----                    | ----                    | ----                    | ----                    | ----                    | \$ 0                                      | ----                                     | N/A                                     | \$ 58,144,139                             | \$ 58,144,139                            | N/A                                     |
| GRF                                   | 235-572 | The Ohio State University Clinic Support                   | \$ 2,040,527            | \$ 1,937,470            | \$ 1,889,033            | \$ 1,344,378            | \$ 1,277,019            | \$ 1,277,019                              | \$ 0                                     | 0.0%                                    | \$ 1,277,019                              | \$ 0                                     | 0.0%                                    |
| GRF                                   | 235-583 | Urban University Program                                   | \$ 6,569,922            | \$ 6,113,345            | \$ 5,960,511            | \$ 5,464,547            | \$ 5,206,009            | \$ 4,992,937                              | (\$213,072)                              | -4.1%                                   | \$ 4,992,937                              | \$ 0                                     | 0.0%                                    |
| GRF                                   | 235-585 | Ohio University Innovation Center                          | \$ 49,248               | \$ 45,825               | \$ 44,679               | \$ 39,932               | \$ 38,018               | \$ 0                                      | (\$38,018)                               | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF                                   | 235-587 | Rural University Projects                                  | \$ 1,389,588            | \$ 1,293,019            | \$ 1,260,693            | \$ 1,175,530            | \$ 1,147,889            | \$ 1,147,889                              | \$ 0                                     | 0.0%                                    | \$ 1,147,889                              | \$ 0                                     | 0.0%                                    |
| GRF                                   | 235-588 | Ohio Resource Center for Mathematics, Science, and Reading | \$ 1,000,000            | \$ 921,200              | \$ 898,170              | \$ 853,262              | \$ 399,935              | \$ 0                                      | (\$399,935)                              | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF                                   | 235-590 | 12th Grade Proficiency Stipend                             | \$ 13,152,500           | \$ 17,173,000           | \$ 2,051,000            | \$ 0                    | ----                    | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF                                   | 235-595 | International Center for Water Resources Development       | \$ 187,487              | \$ 174,457              | \$ 170,096              | \$ 131,858              | \$ 125,538              | \$ 0                                      | (\$125,538)                              | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF                                   | 235-596 | Hazardous Materials Program                                | \$ 242,546              | \$ 366,690              | \$ 357,523              | \$ 326,061              | \$ 310,435              | \$ 360,435                                | \$ 50,000                                | 16.1%                                   | \$ 360,435                                | \$ 0                                     | 0.0%                                    |
| GRF                                   | 235-599 | Ohio National Guard Scholarship Program                    | \$ 8,044,878            | \$ 9,407,512            | \$ 13,720,992           | \$ 13,516,935           | \$ 13,497,128           | \$ 15,128,472                             | \$ 1,631,344                             | 12.1%                                   | \$ 16,611,063                             | \$ 1,482,591                             | 9.8%                                    |
| GRF                                   | 235-909 | Higher Education General Obligation Debt Service           | ----                    | \$ 49,550,030           | \$ 57,978,003           | \$ 79,302,978           | \$ 107,903,507          | \$ 137,600,300                            | \$ 29,696,793                            | 27.5%                                   | \$ 152,114,100                            | \$ 14,513,800                            | 10.5%                                   |
| <b>Sub-Total General Revenue Fund</b> |         |  | <b>\$ 2,518,383,435</b> | <b>\$ 2,456,086,635</b> | <b>\$ 2,410,306,722</b> | <b>\$ 2,410,468,473</b> | <b>\$ 2,441,648,105</b> | <b>\$ 2,469,260,757</b>                   | <b>\$ 27,612,652</b>                     | <b>1.1%</b>                             | <b>\$ 2,548,147,869</b>                   | <b>\$ 78,887,112</b>                     | <b>3.2%</b>                             |
| 220                                   | 235-614 | Program Approval and Reauthorization                       | ----                    | \$ 139,903              | \$ 99,453               | \$ 120,744              | \$ 246,166              | \$ 400,000                                | \$ 153,834                               | 62.5%                                   | \$ 400,000                                | \$ 0                                     | 0.0%                                    |
| 456                                   | 235-603 | Sales and Services   | \$ 23,157               | \$ 2,717                | \$ 134,156              | \$ 247,467              | \$ 227,576              | \$ 700,000                                | \$ 472,424                               | 207.6%                                  | \$ 900,000                                | \$ 200,000                               | 28.6%                                   |
| 456                                   | 235-613 | Job Preparation Initiative                                 | \$ 73,870               | \$ 64,245               | \$ 0                    | \$ 0                    | \$ 0                    | \$ 0                                      | \$ 0                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 5Y5                                   | 235-618 | State Need-based Financial Aid Reconciliation              | ----                    | ----                    | ----                    | ----                    | \$ 7,454,951            | \$ 0                                      | (\$7,454,951)                            | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                       |         |   | <b>FY 2001:</b>         | <b>FY 2002:</b>         | <b>FY 2003:</b>         | <b>FY 2004:</b>         | <b>FY 2005:</b>         | <b>FY 2006:<br/>Appropriations:</b> | <b>\$ Change<br/>2005 to 2006:</b> | <b>% Change<br/>2005 to 2006:</b> | <b>FY 2007:<br/>Appropriations:</b> | <b>\$ Change<br/>2006 to 2007:</b> | <b>% Change<br/>2006 to 2007:</b> |
|---|---------|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| <b>BOR Regents, Ohio Board of</b>                       |         |   |                         |                         |                         |                         |                         |                                     |                                    |                                   |                                     |                                    |                                   |
| <b>Sub-Total General Services Fund Group</b>            |         |   | <b>\$ 97,027</b>        | <b>\$ 206,865</b>       | <b>\$ 233,609</b>       | <b>\$ 368,211</b>       | <b>\$ 7,928,693</b>     | <b>\$ 1,100,000</b>                 | <b>(\$6,828,693)</b>               | <b>-86.1%</b>                     | <b>\$ 1,300,000</b>                 | <b>\$ 200,000</b>                  | <b>18.2%</b>                      |
| 312   | 235-609 | Tech Prep   | \$ 196,008              | \$ 205,628              | \$ 194,858              | \$ 245,163              | \$ 167,176              | \$ 183,850                          | \$ 16,674                          | 10.0%                             | \$ 183,850                          | \$ 0                               | 0.0%                              |
| 312   | 235-611 | Gear-up Grant   | \$ 982,871              | \$ 1,339,724            | \$ 1,401,229            | \$ 1,072,848            | \$ 2,446,003            | \$ 1,370,691                        | (\$1,075,312)                      | -44.0%                            | \$ 1,370,691                        | \$ 0                               | 0.0%                              |
| 312   | 235-612 | Carl D. Perkins Grant/Plan Administration                 | \$ 34,350               | \$ 130,739              | \$ 104,537              | \$ 109,970              | \$ 85,491               | \$ 112,960                          | \$ 27,469                          | 32.1%                             | \$ 112,960                          | \$ 0                               | 0.0%                              |
| 312   | 235-615 | Professional Development                                  | ----                    | \$ 266,326              | \$ 94,984               | \$ 269,535              | \$ 190,796              | \$ 523,129                          | \$ 332,333                         | 174.2%                            | \$ 523,129                          | \$ 0                               | 0.0%                              |
| 312   | 235-616 | Workforce Investment Act Administration                   | ----                    | ----                    | \$ 39,885               | \$ 19,515               | \$ 2,200                | \$ 0                                | (\$2,200)                          | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| 312   | 235-617 | Improving Teacher Quality Grant                           | ----                    | ----                    | \$ 0                    | \$ 188,463              | \$ 806,102              | \$ 2,900,000                        | \$ 2,093,898                       | 259.8%                            | \$ 2,900,000                        | \$ 0                               | 0.0%                              |
| 312   | 235-619 | Ohio Supercomputer Center                                 | ----                    | ----                    | ----                    | \$ 6,000,000            | ----                    | \$ 6,000,000                        | ----                               | N/A                               | \$ 6,000,000                        | \$ 0                               | 0.0%                              |
| 312   | 235-621 | Science Education Network                                 | ----                    | ----                    | ----                    | ----                    | \$ 93,070               | \$ 1,686,970                        | \$ 1,593,900                       | 1,712.6%                          | \$ 1,686,970                        | \$ 0                               | 0.0%                              |
| 312   | 235-631 | Federal Grants  | \$ 2,491,942            | \$ 2,580,601            | \$ 2,410,714            | \$ 2,214,181            | \$ 2,014,583            | \$ 250,590                          | (\$1,763,993)                      | -87.6%                            | \$ 250,590                          | \$ 0                               | 0.0%                              |
| 3H2   | 235-608 | Human Services Project                                    | \$ 752,578              | \$ 612,786              | \$ 553,519              | \$ 358,700              | \$ 280,567              | \$ 1,500,000                        | \$ 1,219,433                       | 434.6%                            | \$ 1,500,000                        | \$ 0                               | 0.0%                              |
| 3H2   | 235-622 | Medical Collaboration Network                             | ----                    | ----                    | ----                    | ----                    | \$ 169,426              | \$ 3,346,143                        | \$ 3,176,717                       | 1,875.0%                          | \$ 3,346,143                        | \$ 0                               | 0.0%                              |
| 3N6   | 235-605 | State Student Incentive Grants                            | \$ 1,616,785            | \$ 2,200,606            | \$ 2,196,681            | \$ 3,112,253            | \$ 3,096,158            | \$ 2,196,680                        | (\$899,478)                        | -29.1%                            | \$ 2,196,680                        | \$ 0                               | 0.0%                              |
| 3T0   | 235-610 | National Health Service Corps – Ohio Loan Repayment       | \$ 50,000               | \$ 70,000               | \$ 265,156              | \$ 232,398              | \$ 245,147              | \$ 150,001                          | (\$95,146)                         | -38.8%                            | \$ 150,001                          | \$ 0                               | 0.0%                              |
| <b>Sub-Total Federal Special Revenue Fund Group</b>     |         |   | <b>\$ 6,124,533</b>     | <b>\$ 7,406,410</b>     | <b>\$ 7,261,563</b>     | <b>\$ 13,823,026</b>    | <b>\$ 9,596,719</b>     | <b>\$ 20,221,014</b>                | <b>\$ 10,624,295</b>               | <b>110.7%</b>                     | <b>\$ 20,221,014</b>                | <b>\$ 0</b>                        | <b>0.0%</b>                       |
| 4E8   | 235-602 | Higher Educational Facility Commission Administration     | \$ 2,712                | \$ 8,142                | \$ 11,000               | \$ 3,707                | \$ 4,245                | \$ 55,000                           | \$ 50,755                          | 1,195.8%                          | \$ 55,000                           | \$ 0                               | 0.0%                              |
| 4P4   | 235-604 | Physician Loan Repayment                                  | \$ 419,630              | \$ 417,092              | \$ 335,522              | \$ 242,098              | \$ 289,075              | \$ 476,870                          | \$ 187,795                         | 65.0%                             | \$ 476,870                          | \$ 0                               | 0.0%                              |
| 5ZY   | 235-624 | Ohio Dentist Loan Repayment Program                       | ----                    | ----                    | ----                    | ----                    | \$ 37,604               | \$ 0                                | (\$37,604)                         | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| 649   | 235-607 | The Ohio State University Highway/Transportation Research | \$ 500,000              | \$ 820,464              | \$ 662,382              | \$ 613,891              | \$ 561,161              | \$ 760,000                          | \$ 198,839                         | 35.4%                             | \$ 760,000                          | \$ 0                               | 0.0%                              |
| 682   | 235-606 | Nursing Loan Program                                      | \$ 640,814              | \$ 683,030              | \$ 646,394              | \$ 670,269              | \$ 705,883              | \$ 893,000                          | \$ 187,117                         | 26.5%                             | \$ 893,000                          | \$ 0                               | 0.0%                              |
| <b>Sub-Total State Special Revenue Fund Group</b>       |         |   | <b>\$ 1,563,157</b>     | <b>\$ 1,928,728</b>     | <b>\$ 1,655,298</b>     | <b>\$ 1,529,965</b>     | <b>\$ 1,597,967</b>     | <b>\$ 2,184,870</b>                 | <b>\$ 586,903</b>                  | <b>36.7%</b>                      | <b>\$ 2,184,870</b>                 | <b>\$ 0</b>                        | <b>0.0%</b>                       |
| <b>Subtotal All Budget Fund Groups - OTHER</b>          |         |   | <b>\$ 2,526,168,152</b> | <b>\$ 2,465,628,638</b> | <b>\$ 2,419,457,192</b> | <b>\$ 2,426,189,675</b> | <b>\$ 2,460,771,484</b> | <b>\$ 2,492,766,641</b>             | <b>\$ 31,995,157</b>               | <b>1.3%</b>                       | <b>\$ 2,571,853,753</b>             | <b>\$ 79,087,112</b>               | <b>3.2%</b>                       |
| <b>Regents, Ohio Board of Total</b>                     |         |   | <b>\$ 2,526,168,152</b> | <b>\$ 2,465,628,638</b> | <b>\$ 2,419,457,192</b> | <b>\$ 2,426,189,675</b> | <b>\$ 2,460,771,484</b> | <b>\$ 2,492,766,641</b>             | <b>\$ 31,995,157</b>               | <b>1.3%</b>                       | <b>\$ 2,571,853,753</b>             | <b>\$ 79,087,112</b>               | <b>3.2%</b>                       |
| <b>DRC Rehabilitation and Correction, Department of</b> |         |   |                         |                         |                         |                         |                         |                                     |                                    |                                   |                                     |                                    |                                   |
| GRF   | 501-321 | Institutional Operations                                  | \$ 769,736,068          | \$ 807,517,857          | \$ 821,564,365          | \$ 829,412,812          | \$ 832,814,124          | \$ 857,371,490                      | \$ 24,557,366                      | 2.9%                              | \$ 873,888,880                      | \$ 16,517,390                      | 1.9%                              |
| GRF   | 501-403 | Prisoner Compensation                                     | \$ 9,557,832            | \$ 8,837,616            | \$ 8,705,052            | \$ 8,455,052            | \$ 8,599,255            | \$ 8,599,255                        | \$ 0                               | 0.0%                              | \$ 8,599,255                        | \$ 0                               | 0.0%                              |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                       |         |  | <b>FY 2001:</b>         | <b>FY 2002:</b>         | <b>FY 2003:</b>         | <b>FY 2004:</b>         | <b>FY 2005:</b>         | <b>FY 2006:</b><br><b>Appropriations:</b> | <b>\$ Change</b><br><b>2005 to 2006:</b> | <b>% Change</b><br><b>2005 to 2006:</b> | <b>FY 2007:</b><br><b>Appropriations:</b> | <b>\$ Change</b><br><b>2006 to 2007:</b> | <b>% Change</b><br><b>2006 to 2007:</b> |
|---|---------|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|---|---|--|---|
| <b>DRC Rehabilitation and Correction, Department of</b> |         |  |                         |                         |                         |                         |                         |   |  |   |   |  |   |
| GRF   | 501-405 | Halfway House                                  | \$ 32,284,782           | \$ 33,465,075           | \$ 34,486,762           | \$ 35,693,925           | \$ 39,063,681           | \$ 38,104,924                             | (\$958,757)                              | -2.5%                                   | \$ 38,105,128                             | \$ 204                                   | 0.0%                                    |
| GRF   | 501-406 | Lease Rental Payments                          | \$ 127,664,186          | \$ 127,002,909          | \$ 137,037,256          | \$ 131,568,393          | \$ 139,758,583          | \$ 132,370,500                            | (\$7,388,083)                            | -5.3%                                   | \$ 120,600,600                            | (\$11,769,900)                           | -8.9%                                   |
| GRF   | 501-407 | Community Nonresidential Programs              | \$ 16,432,686           | \$ 15,185,040           | \$ 14,665,008           | \$ 15,057,503           | \$ 15,436,108           | \$ 15,383,471                             | (\$52,637)                               | -0.3%                                   | \$ 15,404,522                             | \$ 21,051                                | 0.1%                                    |
| GRF   | 501-408 | Community Misdemeanor Programs                 | \$ 8,603,202            | \$ 7,940,310            | \$ 7,732,928            | \$ 7,783,560            | \$ 8,194,289            | \$ 8,041,489                              | (\$152,800)                              | -1.9%                                   | \$ 8,041,489                              | \$ 0                                     | 0.0%                                    |
| GRF   | 501-501 | Community Residential Programs - CBCF          | \$ 51,086,493           | \$ 51,951,350           | \$ 51,006,796           | \$ 52,630,878           | \$ 56,380,070           | \$ 55,054,445                             | (\$1,325,625)                            | -2.4%                                   | \$ 55,054,445                             | \$ 0                                     | 0.0%                                    |
| GRF   | 502-321 | Mental Health Services                         | \$ 74,520,460           | \$ 63,251,971           | \$ 61,867,585           | \$ 60,744,992           | \$ 63,950,084           | \$ 64,897,564                             | \$ 947,480                               | 1.5%                                    | \$ 66,055,754                             | \$ 1,158,190                             | 1.8%                                    |
| GRF   | 503-321 | Parole and Community Operations                | \$ 73,048,840           | \$ 72,204,086           | \$ 73,602,290           | \$ 74,745,181           | \$ 74,576,039           | \$ 78,887,219                             | \$ 4,311,180                             | 5.8%                                    | \$ 80,708,911                             | \$ 1,821,692                             | 2.3%                                    |
| GRF   | 504-321 | Administrative Operations                      | \$ 26,570,072           | \$ 25,032,287           | \$ 25,333,363           | \$ 25,901,342           | \$ 25,708,422           | \$ 27,559,389                             | \$ 1,850,967                             | 7.2%                                    | \$ 28,147,730                             | \$ 588,341                               | 2.1%                                    |
| GRF   | 505-321 | Institution Medical Services                   | \$ 125,746,524          | \$ 108,551,436          | \$ 117,336,516          | \$ 125,904,178          | \$ 142,230,076          | \$ 159,926,575                            | \$ 17,696,499                            | 12.4%                                   | \$ 176,500,628                            | \$ 16,574,053                            | 10.4%                                   |
| GRF   | 506-321 | Institution Education Services                 | \$ 21,928,685           | \$ 22,758,086           | \$ 20,966,871           | \$ 19,925,036           | \$ 22,562,495           | \$ 22,727,366                             | \$ 164,871                               | 0.7%                                    | \$ 23,114,615                             | \$ 387,249                               | 1.7%                                    |
| GRF   | 507-321 | Institution Recovery Services                  | \$ 6,778,178            | \$ 6,080,682            | \$ 6,409,651            | \$ 5,836,466            | \$ 6,643,138            | \$ 6,946,286                              | \$ 303,148                               | 4.6%                                    | \$ 7,090,212                              | \$ 143,926                               | 2.1%                                    |
| <b>Sub-Total General Revenue Fund</b>                   |         |  | <b>\$ 1,343,958,008</b> | <b>\$ 1,349,778,705</b> | <b>\$ 1,380,714,443</b> | <b>\$ 1,393,659,318</b> | <b>\$ 1,435,916,365</b> | <b>\$ 1,475,869,973</b>                   | <b>\$ 39,953,608</b>                     | <b>2.8%</b>                             | <b>\$ 1,501,312,169</b>                   | <b>\$ 25,442,196</b>                     | <b>1.7%</b>                             |
| 148   | 501-602 | Services and Agricultural                      | \$ 89,378,911           | \$ 86,257,677           | \$ 85,713,975           | \$ 89,166,338           | \$ 91,249,705           | \$ 95,207,653                             | \$ 3,957,948                             | 4.3%                                    | \$ 95,207,653                             | \$ 0                                     | 0.0%                                    |
| 200   | 501-607 | Ohio Penal Industries                          | \$ 37,497,311           | \$ 29,678,916           | \$ 22,645,087           | \$ 29,477,916           | \$ 26,840,763           | \$ 38,000,000                             | \$ 11,159,237                            | 41.6%                                   | \$ 38,000,000                             | \$ 0                                     | 0.0%                                    |
| 483   | 501-605 | Property Receipts                              | \$ 191,892              | \$ 271,547              | \$ 169,013              | \$ 306,304              | \$ 225,544              | \$ 393,491                                | \$ 167,947                               | 74.5%                                   | \$ 393,491                                | \$ 0                                     | 0.0%                                    |
| 4B0   | 501-601 | Penitentiary Sewer Treatment Facility Services | \$ 1,431,149            | \$ 1,403,367            | \$ 1,291,877            | \$ 1,395,817            | \$ 1,805,459            | \$ 1,758,177                              | (\$47,282)                               | -2.6%                                   | \$ 1,758,177                              | \$ 0                                     | 0.0%                                    |
| 4D4   | 501-603 | Prisoner Programs                              | \$ 19,456,358           | \$ 16,806,997           | \$ 15,832,413           | \$ 16,504,230           | \$ 14,553,031           | \$ 20,967,703                             | \$ 6,414,672                             | 44.1%                                   | \$ 20,967,703                             | \$ 0                                     | 0.0%                                    |
| 4L4   | 501-604 | Transitional Control                           | \$ 418,814              | \$ 448,110              | \$ 846,381              | \$ 1,033,168            | \$ 1,516,782            | \$ 1,593,794                              | \$ 77,012                                | 5.1%                                    | \$ 1,593,794                              | \$ 0                                     | 0.0%                                    |
| 4S5   | 501-608 | Education Services                             | \$ 3,206,233            | \$ 2,204,249            | \$ 1,923,479            | \$ 2,275,176            | \$ 3,444,255            | \$ 4,564,072                              | \$ 1,119,817                             | 32.5%                                   | \$ 4,564,072                              | \$ 0                                     | 0.0%                                    |
| 571   | 501-606 | Training Academy Receipts                      | \$ 77,811               | \$ 20,411               | \$ 59,949               | \$ 30,350               | \$ 37,227               | \$ 75,190                                 | \$ 37,963                                | 102.0%                                  | \$ 75,190                                 | \$ 0                                     | 0.0%                                    |
| 593   | 501-618 | Laboratory Services                            | \$ 3,675,521            | \$ 4,208,945            | \$ 4,179,022            | \$ 4,583,809            | \$ 4,443,115            | \$ 5,799,999                              | \$ 1,356,884                             | 30.5%                                   | \$ 5,799,999                              | \$ 0                                     | 0.0%                                    |
| 5AF   | 501-609 | State and Non-Federal Awards                   | ----                    | ----                    | ----                    | \$ 0                    | \$ 60,482               | \$ 262,718                                | \$ 202,236                               | 334.4%                                  | \$ 262,718                                | \$ 0                                     | 0.0%                                    |
| 5H8   | 501-617 | Offender Financial Responsibility              | \$ 91,720               | \$ 79,040               | \$ 129,666              | \$ 769,865              | \$ 1,211,195            | \$ 2,000,000                              | \$ 788,805                               | 65.1%                                   | \$ 2,000,000                              | \$ 0                                     | 0.0%                                    |
| 5L6   | 501-611 | Information Technology Services                | ----                    | ----                    | \$ 0                    | \$ 0                    | ----                    | \$ 3,741,980                              | ----                                     | N/A                                     | \$ 3,741,980                              | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Services Fund Group</b>            |         |  | <b>\$ 155,425,721</b>   | <b>\$ 141,379,258</b>   | <b>\$ 132,790,862</b>   | <b>\$ 145,542,973</b>   | <b>\$ 145,387,558</b>   | <b>\$ 174,364,777</b>                     | <b>\$ 28,977,219</b>                     | <b>19.9%</b>                            | <b>\$ 174,364,777</b>                     | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 323   | 501-619 | Federal Grants                                 | \$ 8,058,380            | \$ 6,827,082            | \$ 4,815,331            | \$ 7,034,174            | \$ 9,102,318            | \$ 12,198,353                             | \$ 3,096,035                             | 34.0%                                   | \$ 12,198,353                             | \$ 0                                     | 0.0%                                    |
| 3S1   | 501-615 | Truth-In-Sentencing Grants                     | \$ 8,324,309            | \$ 2,309,298            | \$ 1,584,414            | \$ 5,854,169            | \$ 4,264,508            | \$ 26,127,427                             | \$ 21,862,919                            | 512.7%                                  | \$ 26,127,427                             | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total Federal Special Revenue Fund Group</b>     |         |  | <b>\$ 16,382,689</b>    | <b>\$ 9,136,379</b>     | <b>\$ 6,399,745</b>     | <b>\$ 12,888,343</b>    | <b>\$ 13,366,826</b>    | <b>\$ 38,325,780</b>                      | <b>\$ 24,958,954</b>                     | <b>186.7%</b>                           | <b>\$ 38,325,780</b>                      | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 5CL   | 501-616 | Sex Offender Supervision                       | ----                    | ----                    | ----                    | ----                    | ----                    | \$ 100,000                                | ----                                     | N/A                                     | \$ 75,000                                 | (\$25,000)                               | -25.0%                                  |
| <b>Sub-Total State Special Revenue Fund Group</b>       |         |  | <b>----</b>             | <b>----</b>             | <b>----</b>             | <b>----</b>             | <b>----</b>             | <b>\$ 100,000</b>                         | <b>----</b>                              | <b>N/A</b>                              | <b>\$ 75,000</b>                          | <b>(\$25,000)</b>                        | <b>-25.0%</b>                           |



**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                         |         |  | <b>FY 2001:</b>      | <b>FY 2002:</b>      | <b>FY 2003:</b>      | <b>FY 2004:</b>      | <b>FY 2005:</b>      | <b>FY 2006:<br/>Appropriations:</b> | <b>\$ Change<br/>2005 to 2006:</b> | <b>% Change<br/>2005 to 2006:</b> | <b>FY 2007:<br/>Appropriations:</b> | <b>\$ Change<br/>2006 to 2007:</b> | <b>% Change<br/>2006 to 2007:</b> |
|---|---------|--|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------------------------|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| <b>DRC Rehabilitation and Correction, Department of</b>   |         |  |                      |                      |                      |                      |                      |                                     |                                    |                                   |                                     |                                    |                                   |
| <b>Subtotal All Budget Fund Groups - OTHER</b>            |         |  | \$ 1,515,766,417     | \$ 1,500,294,342     | \$ 1,519,905,050     | \$ 1,552,090,634     | \$ 1,594,670,750     | \$ 1,688,660,530                    | \$ 93,989,781                      | 5.9%                              | \$ 1,714,077,726                    | \$ 25,417,196                      | 1.5%                              |
| <b>Rehabilitation and Correction, Department of Total</b> |         |  | \$ 1,515,766,417     | \$ 1,500,294,342     | \$ 1,519,905,050     | \$ 1,552,090,634     | \$ 1,594,670,750     | \$ 1,688,660,530                    | \$ 93,989,781                      | 5.9%                              | \$ 1,714,077,726                    | \$ 25,417,196                      | 1.5%                              |
| <b>RSC Rehabilitation Services Commission</b>             |         |  |                      |                      |                      |                      |                      |                                     |                                    |                                   |                                     |                                    |                                   |
| GRF   | 415-100 | Personal Services                                  | \$ 7,699,244         | \$ 8,506,587         | \$ 8,711,594         | \$ 8,677,911         | \$ 8,851,468         | \$ 8,851,468                        | \$ 0                               | 0.0%                              | \$ 8,851,468                        | \$ 0                               | 0.0%                              |
| GRF   | 415-401 | Personal Care Assistance                           | \$ 730,767           | \$ 288,684           | \$ 0                 | \$ 0                 | ----                 | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| GRF   | 415-402 | Independent Living Council                         | \$ 454,141           | \$ 398,582           | \$ 12,665            | \$ 12,040            | \$ 12,280            | \$ 12,280                           | \$ 0                               | 0.0%                              | \$ 12,280                           | \$ 0                               | 0.0%                              |
| GRF   | 415-403 | Mental Health Services                             | \$ 776,449           | \$ 754,473           | \$ 754,473           | \$ 702,976           | \$ 731,465           | \$ 717,221                          | (\$14,244)                         | -1.9%                             | \$ 717,221                          | \$ 0                               | 0.0%                              |
| GRF   | 415-404 | MR/DD Services                                     | \$ 1,375,570         | \$ 1,326,302         | \$ 1,326,284         | \$ 1,247,949         | \$ 1,272,299         | \$ 1,260,816                        | (\$11,483)                         | -0.9%                             | \$ 1,260,816                        | \$ 0                               | 0.0%                              |
| GRF   | 415-405 | Vocational Rehabilitation/ Job and Family Services | \$ 582,562           | \$ 564,799           | \$ 564,799           | \$ 530,219           | \$ 539,367           | \$ 536,912                          | (\$2,455)                          | -0.5%                             | \$ 536,912                          | \$ 0                               | 0.0%                              |
| GRF   | 415-406 | Assistive Technology                               | ----                 | \$ 50,000            | \$ 50,000            | \$ 47,531            | \$ 47,531            | \$ 47,531                           | \$ 0                               | 0.0%                              | \$ 47,531                           | \$ 0                               | 0.0%                              |
| GRF   | 415-431 | Office for People with Brain Injury                | \$ 311,870           | \$ 249,168           | \$ 147,746           | \$ 144,057           | \$ 261,114           | \$ 226,012                          | (\$35,102)                         | -13.4%                            | \$ 226,012                          | \$ 0                               | 0.0%                              |
| GRF   | 415-506 | Services for People with Disabilities              | \$ 12,773,917        | \$ 11,931,616        | \$ 11,741,452        | \$ 11,820,139        | \$ 11,115,692        | \$ 12,185,215                       | \$ 1,069,523                       | 9.6%                              | \$ 12,185,215                       | \$ 0                               | 0.0%                              |
| GRF   | 415-508 | Services for the Deaf                              | \$ 179,860           | \$ 45,040            | \$ 0                 | \$ 49,997            | \$ 50,000            | \$ 50,000                           | \$ 0                               | 0.0%                              | \$ 50,000                           | \$ 0                               | 0.0%                              |
| GRF   | 415-509 | Services for the Elderly                           | \$ 393,702           | \$ 378,043           | \$ 378,044           | \$ 340,358           | \$ 378,390           | \$ 359,377                          | (\$19,013)                         | -5.0%                             | \$ 359,377                          | \$ 0                               | 0.0%                              |
| GRF   | 415-520 | Independent Living Services                        | \$ 61,319            | \$ 48,208            | \$ 75,596            | \$ 50,000            | \$ 50,000            | \$ 50,000                           | \$ 0                               | 0.0%                              | \$ 50,000                           | \$ 0                               | 0.0%                              |
| <b>Sub-Total General Revenue Fund</b>                     |         |  | <b>\$ 25,339,400</b> | <b>\$ 24,541,503</b> | <b>\$ 23,762,653</b> | <b>\$ 23,623,177</b> | <b>\$ 23,309,606</b> | <b>\$ 24,296,832</b>                | <b>\$ 987,226</b>                  | <b>4.2%</b>                       | <b>\$ 24,296,832</b>                | <b>\$ 0</b>                        | <b>0.0%</b>                       |
| 467   | 415-609 | Business Enterprise Operating Expenses             | \$ 1,281,990         | \$ 1,234,621         | \$ 1,246,766         | \$ 1,358,694         | \$ 1,274,498         | \$ 1,632,082                        | \$ 357,584                         | 28.1%                             | \$ 1,632,082                        | \$ 0                               | 0.0%                              |
| 4W5   | 415-606 | Program Management Expenses                        | \$ 15,173,266        | \$ 15,613,566        | \$ 16,803,538        | \$ 17,606,320        | \$ 16,735,547        | \$ 18,557,040                       | \$ 1,821,493                       | 10.9%                             | \$ 18,557,040                       | \$ 0                               | 0.0%                              |
| 5L9   | 415-621 | TANF/PCA Maintenance of Effort                     | \$ 28,192            | \$ 31,808            | \$ 0                 | \$ 0                 | ----                 | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| 5L9   | 415-622 | TANF/PRCDR   | \$ 42,390            | \$ 66,670            | \$ 0                 | \$ 0                 | ----                 | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| <b>Sub-Total General Services Fund Group</b>              |         |  | <b>\$ 16,525,838</b> | <b>\$ 16,946,665</b> | <b>\$ 18,050,304</b> | <b>\$ 18,965,014</b> | <b>\$ 18,010,045</b> | <b>\$ 20,189,122</b>                | <b>\$ 2,179,077</b>                | <b>12.1%</b>                      | <b>\$ 20,189,122</b>                | <b>\$ 0</b>                        | <b>0.0%</b>                       |
| 317   | 415-620 | Disability Determination                           | \$ 60,059,694        | \$ 66,260,224        | \$ 68,235,208        | \$ 69,545,086        | \$ 73,287,976        | \$ 82,870,347                       | \$ 9,582,371                       | 13.1%                             | \$ 87,999,369                       | \$ 5,129,022                       | 6.2%                              |
| 379   | 415-616 | Federal-Vocational Rehabilitation                  | \$ 102,130,390       | \$ 91,120,202        | \$ 108,184,877       | \$ 116,403,016       | \$ 110,784,673       | \$ 123,565,158                      | \$ 12,780,485                      | 11.5%                             | \$ 119,998,470                      | (\$3,566,688)                      | -2.9%                             |
| 3L1   | 415-601 | Social Security Personal Care Assistance           | \$ 2,829,645         | \$ 3,315,302         | \$ 3,651,639         | \$ 3,670,757         | \$ 3,721,231         | \$ 3,743,740                        | \$ 22,509                          | 0.6%                              | \$ 3,743,740                        | \$ 0                               | 0.0%                              |
| 3L1   | 415-605 | Social Security Community Centers for the Deaf     | \$ 1,100,609         | \$ 1,042,819         | \$ 1,227,480         | \$ 1,144,552         | \$ 1,058,658         | \$ 1,100,488                        | \$ 41,830                          | 4.0%                              | \$ 1,100,488                        | \$ 0                               | 0.0%                              |
| 3L1   | 415-607 | Social Security Administration Costs               | \$ 138,732           | \$ 154,897           | \$ 169,860           | \$ 163,101           | \$ 167,318           | \$ 175,860                          | \$ 8,542                           | 5.1%                              | \$ 175,860                          | \$ 0                               | 0.0%                              |



**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                       |         |   | <b>FY 2001:</b>       | <b>FY 2002:</b>       | <b>FY 2003:</b>       | <b>FY 2004:</b>       | <b>FY 2005:</b>       | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|---|---------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---|--|---|---|--|---|
| <b>RSC Rehabilitation Services Commission</b>           |         |   |                       |                       |                       |                       |                       |   |  |   |   |  |   |
| 3L1   | 415-608 | Social Security Special Programs/Assistance           | \$ 2,960,702          | \$ 16,472,116         | \$ 7,224,382          | \$ 5,733,920          | \$ 6,779,062          | \$ 2,246,991                              | (\$4,532,071)                            | -66.9%                                  | \$ 131,716                                | (\$2,115,275)                            | -94.1%                                  |
| 3L1   | 415-610 | Social Security Vocational Rehabilitation             | \$ 1,457,177          | \$ 1,428,090          | \$ 1,226,410          | \$ 1,461,445          | \$ 1,150,301          | \$ 1,336,324                              | \$ 186,023                               | 16.2%                                   | \$ 1,338,324                              | \$ 2,000                                 | 0.1%                                    |
| 3L1   | 415-614 | Social Security Independent Living                    | \$ 312,598            | \$ 15,992             | \$ 385,917            | \$ 385,917            | ----                  | \$ 154,942                                | ----                                     | N/A                                     | \$ 0                                      | (\$154,942)                              | -100.0%                                 |
| 3L4   | 415-611 | Federal-Independent Living Council                    | \$ 82,392             | \$ 51,099             | \$ 0                  | \$ 0                  | ----                  | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 3L4   | 415-612 | Federal Independent Living Centers or Services        | \$ 434,241            | \$ 728,963            | \$ 781,742            | \$ 670,954            | \$ 663,687            | \$ 894,662                                | \$ 230,975                               | 34.8%                                   | \$ 686,520                                | (\$208,142)                              | -23.3%                                  |
| 3L4   | 415-615 | Federal-Supported Employment                          | \$ 1,569,561          | \$ 1,479,021          | \$ 1,444,941          | \$ 1,300,219          | \$ 1,299,571          | \$ 1,338,191                              | \$ 38,620                                | 3.0%                                    | \$ 1,338,191                              | \$ 0                                     | 0.0%                                    |
| 3L4   | 415-617 | Independent Living/Vocational Rehabilitation Programs | \$ 813,610            | \$ 1,107,322          | \$ 1,567,551          | \$ 1,744,940          | \$ 1,779,588          | \$ 1,508,885                              | (\$270,703)                              | -15.2%                                  | \$ 1,608,885                              | \$ 100,000                               | 6.6%                                    |
| <b>Sub-Total Federal Special Revenue Fund Group</b>     |         |   | <b>\$ 173,889,351</b> | <b>\$ 183,176,046</b> | <b>\$ 194,100,007</b> | <b>\$ 202,223,907</b> | <b>\$ 200,692,065</b> | <b>\$ 218,935,588</b>                     | <b>\$ 18,243,523</b>                     | <b>9.1%</b>                             | <b>\$ 218,121,563</b>                     | <b>(\$814,025)</b>                       | <b>-0.4%</b>                            |
| 468   | 415-618 | Third Party Funding                                   | \$ 3,870,942          | \$ 1,166,227          | \$ 802,376            | \$ 1,613,580          | \$ 1,464,466          | \$ 1,055,407                              | (\$409,059)                              | -27.9%                                  | \$ 1,105,407                              | \$ 50,000                                | 4.7%                                    |
| 4L1   | 415-619 | Services for Rehabilitation                           | \$ 3,334,940          | \$ 5,660,070          | \$ 5,200,885          | \$ 3,397,806          | \$ 1,801,837          | \$ 4,500,000                              | \$ 2,698,163                             | 149.7%                                  | \$ 4,500,000                              | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total State Special Revenue Fund Group</b>       |         |   | <b>\$ 7,205,882</b>   | <b>\$ 6,826,297</b>   | <b>\$ 6,003,261</b>   | <b>\$ 5,011,386</b>   | <b>\$ 3,266,303</b>   | <b>\$ 5,555,407</b>                       | <b>\$ 2,289,104</b>                      | <b>70.1%</b>                            | <b>\$ 5,605,407</b>                       | <b>\$ 50,000</b>                         | <b>0.9%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>          |         |   | <b>\$ 222,960,471</b> | <b>\$ 231,490,511</b> | <b>\$ 241,916,225</b> | <b>\$ 249,823,484</b> | <b>\$ 245,278,019</b> | <b>\$ 268,976,949</b>                     | <b>\$ 23,698,930</b>                     | <b>9.7%</b>                             | <b>\$ 268,212,924</b>                     | <b>(\$764,025)</b>                       | <b>-0.3%</b>                            |
| <b>Rehabilitation Services Commission Total</b>         |         |   | <b>\$ 222,960,471</b> | <b>\$ 231,490,511</b> | <b>\$ 241,916,225</b> | <b>\$ 249,823,484</b> | <b>\$ 245,278,019</b> | <b>\$ 268,976,949</b>                     | <b>\$ 23,698,930</b>                     | <b>9.7%</b>                             | <b>\$ 268,212,924</b>                     | <b>(\$764,025)</b>                       | <b>-0.3%</b>                            |
| <b>RCB Respiratory Care Board</b>                       |         |   |                       |                       |                       |                       |                       |   |  |   |   |  |   |
| 4K9   | 872-609 | Operating Expenses                                    | \$ 253,304            | \$ 272,625            | \$ 295,604            | \$ 304,435            | \$ 356,106            | \$ 441,987                                | \$ 85,881                                | 24.1%                                   | \$ 0                                      | (\$441,987)                              | -100.0%                                 |
| <b>Sub-Total General Services Fund Group</b>            |         |   | <b>\$ 253,304</b>     | <b>\$ 272,625</b>     | <b>\$ 295,604</b>     | <b>\$ 304,435</b>     | <b>\$ 356,106</b>     | <b>\$ 441,987</b>                         | <b>\$ 85,881</b>                         | <b>24.1%</b>                            | <b>\$ 0</b>                               | <b>(\$441,987)</b>                       | <b>-100.0%</b>                          |
| <b>Subtotal All Budget Fund Groups - OTHER</b>          |         |   | <b>\$ 253,304</b>     | <b>\$ 272,625</b>     | <b>\$ 295,604</b>     | <b>\$ 304,435</b>     | <b>\$ 356,106</b>     | <b>\$ 441,987</b>                         | <b>\$ 85,881</b>                         | <b>24.1%</b>                            | <b>\$ 0</b>                               | <b>(\$441,987)</b>                       | <b>-100.0%</b>                          |
| <b>Respiratory Care Board Total</b>                     |         |   | <b>\$ 253,304</b>     | <b>\$ 272,625</b>     | <b>\$ 295,604</b>     | <b>\$ 304,435</b>     | <b>\$ 356,106</b>     | <b>\$ 441,987</b>                         | <b>\$ 85,881</b>                         | <b>24.1%</b>                            | <b>\$ 0</b>                               | <b>(\$441,987)</b>                       | <b>-100.0%</b>                          |
| <b>RDF Revenue Distribution Funds</b>                   |         |   |                       |                       |                       |                       |                       |   |  |   |   |  |   |
| 085   | 800-900 | Volunteer Fire Fighters' Dependents Fund              | \$ 181,465            | \$ 192,270            | \$ 205,740            | \$ 265,975            | \$ 267,075            | \$ 280,000                                | \$ 12,925                                | 4.8%                                    | \$ 280,000                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total Volunteer Firefighters Dependents Fund</b> |         |   | <b>\$ 181,465</b>     | <b>\$ 192,270</b>     | <b>\$ 205,740</b>     | <b>\$ 265,975</b>     | <b>\$ 267,075</b>     | <b>\$ 280,000</b>                         | <b>\$ 12,925</b>                         | <b>4.8%</b>                             | <b>\$ 280,000</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 062   | 110-900 | Resort Area Excise Tax                                | \$ 492,076            | \$ 666,176            | \$ 712,705            | \$ 643,192            | \$ 729,905            | \$ 1,000,000                              | \$ 270,095                               | 37.0%                                   | \$ 1,075,000                              | \$ 75,000                                | 7.5%                                    |
| 063   | 110-900 | Permissive Tax Distribution                           | \$ 1,353,947,707      | \$ 1,349,927,422      | \$ 1,401,848,614      | \$ 1,473,079,420      | \$ 1,495,845,328      | \$ 1,627,628,631                          | \$ 131,783,303                           | 8.8%                                    | \$ 1,706,969,960                          | \$ 79,341,329                            | 4.9%                                    |
| 067   | 110-900 | School District Income Tax                            | \$ 147,852,582        | \$ 147,379,328        | \$ 145,603,318        | \$ 147,671,566        | \$ 170,329,420        | \$ 185,000,000                            | \$ 14,670,580                            | 8.6%                                    | \$ 195,000,000                            | \$ 10,000,000                            | 5.4%                                    |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                        |         |  | <b>FY 2001:</b>         | <b>FY 2002:</b>         | <b>FY 2003:</b>         | <b>FY 2004:</b>         | <b>FY 2005:</b>         | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|--|---------|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|---|---|--|---|
| <b>RDF Revenue Distribution Funds</b>                    |         |  |                         |                         |                         |                         |                         |   |  |   |   |  |   |
| 4P8  | 001-698 | Cash Management Improvement Fund                   | \$ 2,693,194            | \$ 2,636,323            | \$ 1,256,904            | \$ 680,706              | \$ 488,874              | \$ 2,500,000                              | \$ 2,011,126                             | 411.4%                                  | \$ 3,000,000                              | \$ 500,000                               | 20.0%                                   |
| 608  | 001-699 | Investment Earnings                                | \$ 399,810,478          | \$ 263,908,274          | \$ 134,550,529          | \$ 68,622,253           | \$ 103,649,876          | \$ 85,000,000                             | (\$18,649,876)                           | -18.0%                                  | \$ 85,000,000                             | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total Agency Fund Group</b>                       |         |  | <b>\$ 1,904,796,037</b> | <b>\$ 1,764,517,523</b> | <b>\$ 1,683,972,070</b> | <b>\$ 1,690,697,137</b> | <b>\$ 1,771,043,403</b> | <b>\$ 1,901,128,631</b>                   | <b>\$ 130,085,228</b>                    | <b>7.3%</b>                             | <b>\$ 1,991,044,960</b>                   | <b>\$ 89,916,329</b>                     | <b>4.7%</b>                             |
| R45  | 110-617 | International Fuel Tax Distribution                | \$ 37,477,268           | \$ 35,012,255           | \$ 36,180,528           | \$ 35,964,512           | \$ 39,082,263           | \$ 6,292,029                              | (\$32,790,234)                           | -83.9%                                  | \$ 0                                      | (\$6,292,029)                            | -100.0%                                 |
| <b>Sub-Total Holding Account Redistribution Fund Gro</b> |         |  | <b>\$ 37,477,268</b>    | <b>\$ 35,012,255</b>    | <b>\$ 36,180,528</b>    | <b>\$ 35,964,512</b>    | <b>\$ 39,082,263</b>    | <b>\$ 6,292,029</b>                       | <b>(\$32,790,234)</b>                    | <b>-83.9%</b>                           | <b>\$ 0</b>                               | <b>(\$6,292,029)</b>                     | <b>-100.0%</b>                          |
| 049  | 038-900 | Indigent Drivers Alcohol Treatment                 | \$ 1,833,073            | \$ 1,825,745            | \$ 1,882,542            | \$ 1,898,355            | \$ 1,544,545            | \$ 1,865,000                              | \$ 320,455                               | 20.7%                                   | \$ 1,865,000                              | \$ 0                                     | 0.0%                                    |
| 050  | 762-900 | International Registration Plan Distribution       | \$ 71,882,516           | \$ 44,678,665           | \$ 47,163,980           | \$ 43,208,147           | \$ 35,470,341           | \$ 55,000,000                             | \$ 19,529,659                            | 55.1%                                   | \$ 55,000,000                             | \$ 0                                     | 0.0%                                    |
| 051  | 762-901 | Auto Registration Distribution                     | \$ 461,745,552          | \$ 460,134,824          | \$ 469,132,943          | \$ 452,733,963          | \$ 441,631,205          | \$ 475,000,000                            | \$ 33,368,795                            | 7.6%                                    | \$ 475,000,000                            | \$ 0                                     | 0.0%                                    |
| 054  | 110-900 | Local Government Property Tax Replacement-Utility  | \$ 0                    | \$ 45,303,329           | \$ 90,581,959           | \$ 90,646,413           | \$ 90,679,570           | \$ 90,000,000                             | (\$679,570)                              | -0.7%                                   | \$ 90,000,000                             | \$ 0                                     | 0.0%                                    |
| 060  | 110-900 | Gasoline Excise Tax Fund                           | \$ 109,727,700          | \$ 108,943,352          | \$ 109,898,012          | \$ 185,043,902          | \$ 265,387,036          | \$ 325,000,000                            | \$ 59,612,964                            | 22.5%                                   | \$ 349,000,000                            | \$ 24,000,000                            | 7.4%                                    |
| 064  | 110-900 | Local Government Revenue Assistance                | \$ 100,780,133          | \$ 99,987,727           | \$ 96,600,840           | \$ 90,947,173           | \$ 94,597,556           | \$ 94,605,130                             | \$ 7,574                                 | 0.0%                                    | \$ 94,605,130                             | \$ 0                                     | 0.0%                                    |
| 065  | 110-900 | Library and Local Government Support Fund          | \$ 499,638,890          | \$ 487,864,409          | \$ 463,026,243          | \$ 422,002,689          | \$ 457,970,324          | \$ 458,510,155                            | \$ 539,831                               | 0.1%                                    | \$ 458,510,155                            | \$ 0                                     | 0.0%                                    |
| 066  | 800-900 | Undivided Liquor Permits                           | \$ 12,507,384           | \$ 12,716,029           | \$ 12,728,532           | \$ 13,245,143           | \$ 13,883,112           | \$ 14,300,000                             | \$ 416,888                               | 3.0%                                    | \$ 14,300,000                             | \$ 0                                     | 0.0%                                    |
| 068  | 110-900 | State and Local Government Highway Distribution    | \$ 220,249,665          | \$ 218,768,748          | \$ 221,031,865          | \$ 224,294,155          | \$ 218,762,760          | \$ 231,076,000                            | \$ 12,313,240                            | 5.6%                                    | \$ 235,542,000                            | \$ 4,466,000                             | 1.9%                                    |
| 069  | 110-900 | Local Government Fund                              | \$ 720,789,395          | \$ 709,120,656          | \$ 686,171,979          | \$ 647,287,600          | \$ 674,010,506          | \$ 662,137,898                            | (\$11,872,608)                           | -1.8%                                   | \$ 662,137,898                            | \$ 0                                     | 0.0%                                    |
| 081  | 110-900 | Local Government Property Tax Replacement-Business | ----                    | ----                    | ----                    | ----                    | ----                    | \$ 21,150,000                             | ----                                     | N/A                                     | \$ 158,166,000                            | \$ 137,016,000                           | 647.8%                                  |
| 082  | 110-900 | Horse Racing Tax                                   | \$ 138,133              | \$ 120,553              | \$ 115,981              | \$ 125,017              | \$ 128,403              | \$ 130,000                                | \$ 1,597                                 | 1.2%                                    | \$ 130,000                                | \$ 0                                     | 0.0%                                    |
| 083  | 700-900 | Ohio Fairs Fund                                    | \$ 2,817,731            | \$ 2,775,234            | \$ 2,606,681            | \$ 2,397,223            | \$ 2,234,115            | \$ 2,450,000                              | \$ 215,885                               | 9.7%                                    | \$ 2,450,000                              | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total Revenue Distribution Fund Group</b>         |         |  | <b>\$ 2,202,110,172</b> | <b>\$ 2,192,239,270</b> | <b>\$ 2,200,941,557</b> | <b>\$ 2,173,829,780</b> | <b>\$ 2,296,299,473</b> | <b>\$ 2,431,224,183</b>                   | <b>\$ 134,924,710</b>                    | <b>5.9%</b>                             | <b>\$ 2,596,706,183</b>                   | <b>\$ 165,482,000</b>                    | <b>6.8%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>           |         |  | <b>\$ 4,144,564,942</b> | <b>\$ 3,991,961,318</b> | <b>\$ 3,921,299,895</b> | <b>\$ 3,900,757,404</b> | <b>\$ 4,106,692,214</b> | <b>\$ 4,338,924,843</b>                   | <b>\$ 232,232,629</b>                    | <b>5.7%</b>                             | <b>\$ 4,588,031,143</b>                   | <b>\$ 249,106,300</b>                    | <b>5.7%</b>                             |
| <b>Revenue Distribution Funds Total</b>                  |         |  | <b>\$ 4,144,564,942</b> | <b>\$ 3,991,961,318</b> | <b>\$ 3,921,299,895</b> | <b>\$ 3,900,757,404</b> | <b>\$ 4,106,692,214</b> | <b>\$ 4,338,924,843</b>                   | <b>\$ 232,232,629</b>                    | <b>5.7%</b>                             | <b>\$ 4,588,031,143</b>                   | <b>\$ 249,106,300</b>                    | <b>5.7%</b>                             |
| <b>SAN Sanitarian Registration, State Board of</b>       |         |  |                         |                         |                         |                         |                         |   |  |   |   |  |   |
| 4K9  | 893-609 | Operating Expenses                                 | \$ 104,882              | \$ 107,584              | \$ 117,535              | \$ 124,728              | \$ 125,216              | \$ 134,279                                | \$ 9,063                                 | 7.2%                                    | \$ 0                                      | (\$134,279)                              | -100.0%                                 |
| <b>Sub-Total General Services Fund Group</b>             |         |  | <b>\$ 104,882</b>       | <b>\$ 107,584</b>       | <b>\$ 117,535</b>       | <b>\$ 124,728</b>       | <b>\$ 125,216</b>       | <b>\$ 134,279</b>                         | <b>\$ 9,063</b>                          | <b>7.2%</b>                             | <b>\$ 0</b>                               | <b>(\$134,279)</b>                       | <b>-100.0%</b>                          |
| <b>Subtotal All Budget Fund Groups - OTHER</b>           |         |  | <b>\$ 104,882</b>       | <b>\$ 107,584</b>       | <b>\$ 117,535</b>       | <b>\$ 124,728</b>       | <b>\$ 125,216</b>       | <b>\$ 134,279</b>                         | <b>\$ 9,063</b>                          | <b>7.2%</b>                             | <b>\$ 0</b>                               | <b>(\$134,279)</b>                       | <b>-100.0%</b>                          |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>  |         |  | <b>FY 2001:</b>     | <b>FY 2002:</b>     | <b>FY 2003:</b>     | <b>FY 2004:</b>     | <b>FY 2005:</b>     | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|--|---------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---|--|---|---|--|---|
| <b>SAN Sanitarian Registration, State Board of Sanitarian Registration, State Board of Total</b> |         |  | <b>\$ 104,882</b>   | <b>\$ 107,584</b>   | <b>\$ 117,535</b>   | <b>\$ 124,728</b>   | <b>\$ 125,216</b>   | <b>\$ 134,279</b>                         | <b>\$ 9,063</b>                          | <b>7.2%</b>                             | <b>\$ 0</b>                               | <b>(\$134,279)</b>                       | <b>-100.0%</b>                          |
| <b>OSB School for the Blind, Ohio State</b>  |         |  |                     |                     |                     |                     |                     |   |  |   |   |  |   |
| GRF  | 226-100 | Personal Services                            | \$ 5,478,595        | \$ 5,861,254        | \$ 6,129,333        | \$ 6,225,601        | \$ 6,356,271        | \$ 6,469,841                              | \$ 113,570                               | 1.8%                                    | \$ 6,594,261                              | \$ 124,420                               | 1.9%                                    |
| GRF  | 226-200 | Maintenance                                  | \$ 887,066          | \$ 794,007          | \$ 770,527          | \$ 638,633          | \$ 682,379          | \$ 704,162                                | \$ 21,783                                | 3.2%                                    | \$ 704,162                                | \$ 0                                     | 0.0%                                    |
| GRF  | 226-300 | Equipment                                    | \$ 76,115           | \$ 126,109          | \$ 105,395          | \$ 76,543           | \$ 143,946          | \$ 113,289                                | (\$30,657)                               | -21.3%                                  | \$ 113,289                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Revenue Fund</b>  |         |  | <b>\$ 6,441,776</b> | <b>\$ 6,781,370</b> | <b>\$ 7,005,255</b> | <b>\$ 6,940,777</b> | <b>\$ 7,182,596</b> | <b>\$ 7,287,292</b>                       | <b>\$ 104,696</b>                        | <b>1.5%</b>                             | <b>\$ 7,411,712</b>                       | <b>\$ 124,420</b>                        | <b>1.7%</b>                             |
| 4H8  | 226-602 | Education Reform Grants                      | \$ 15,475           | \$ 28,507           | \$ 58,786           | \$ 29,614           | \$ 30,467           | \$ 21,620                                 | (\$8,847)                                | -29.0%                                  | \$ 21,620                                 | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Services Fund Group</b>   |         |  | <b>\$ 15,475</b>    | <b>\$ 28,507</b>    | <b>\$ 58,786</b>    | <b>\$ 29,614</b>    | <b>\$ 30,467</b>    | <b>\$ 21,620</b>                          | <b>(\$8,847)</b>                         | <b>-29.0%</b>                           | <b>\$ 21,620</b>                          | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 310  | 226-626 | Coordinating Unit                            | \$ 1,369,992        | \$ 1,357,705        | \$ 1,402,922        | \$ 1,367,006        | \$ 1,370,287        | \$ 1,639,000                              | \$ 268,713                               | 19.6%                                   | \$ 1,639,000                              | \$ 0                                     | 0.0%                                    |
| 3P5  | 226-643 | Medicaid Professional Services Reimbursement | \$ 59,407           | \$ 58,813           | \$ 165,274          | \$ 46,840           | \$ 98,251           | \$ 180,000                                | \$ 81,749                                | 83.2%                                   | \$ 210,000                                | \$ 30,000                                | 16.7%                                   |
| <b>Sub-Total Federal Special Revenue Fund Group</b>  |         |  | <b>\$ 1,429,399</b> | <b>\$ 1,416,517</b> | <b>\$ 1,568,196</b> | <b>\$ 1,413,846</b> | <b>\$ 1,468,538</b> | <b>\$ 1,819,000</b>                       | <b>\$ 350,462</b>                        | <b>23.9%</b>                            | <b>\$ 1,849,000</b>                       | <b>\$ 30,000</b>                         | <b>1.6%</b>                             |
| 4M5  | 226-601 | Student Activity & Work Study                | \$ 42,493           | \$ 16,540           | \$ 91,497           | \$ 42,400           | \$ 27,637           | \$ 217,397                                | \$ 189,760                               | 686.6%                                  | \$ 217,397                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total State Special Revenue Fund Group</b>  |         |  | <b>\$ 42,493</b>    | <b>\$ 16,540</b>    | <b>\$ 91,497</b>    | <b>\$ 42,400</b>    | <b>\$ 27,637</b>    | <b>\$ 217,397</b>                         | <b>\$ 189,760</b>                        | <b>686.6%</b>                           | <b>\$ 217,397</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>   |         |  | <b>\$ 7,929,143</b> | <b>\$ 8,242,934</b> | <b>\$ 8,723,734</b> | <b>\$ 8,426,637</b> | <b>\$ 8,709,238</b> | <b>\$ 9,345,309</b>                       | <b>\$ 636,071</b>                        | <b>7.3%</b>                             | <b>\$ 9,499,729</b>                       | <b>\$ 154,420</b>                        | <b>1.7%</b>                             |
| <b>School for the Blind, Ohio State Total</b>  |         |  | <b>\$ 7,929,143</b> | <b>\$ 8,242,934</b> | <b>\$ 8,723,734</b> | <b>\$ 8,426,637</b> | <b>\$ 8,709,238</b> | <b>\$ 9,345,309</b>                       | <b>\$ 636,071</b>                        | <b>7.3%</b>                             | <b>\$ 9,499,729</b>                       | <b>\$ 154,420</b>                        | <b>1.7%</b>                             |
| <b>OSD School for the Deaf, Ohio State</b>   |         |  |                     |                     |                     |                     |                     |   |  |   |   |  |   |
| GRF  | 221-100 | Personal Services                            | \$ 7,028,853        | \$ 7,575,206        | \$ 7,967,975        | \$ 7,783,477        | \$ 7,811,926        | \$ 8,401,704                              | \$ 589,778                               | 7.5%                                    | \$ 8,401,704                              | \$ 0                                     | 0.0%                                    |
| GRF  | 221-200 | Maintenance                                  | \$ 1,082,186        | \$ 1,005,704        | \$ 926,451          | \$ 855,407          | \$ 991,540          | \$ 1,032,751                              | \$ 41,211                                | 4.2%                                    | \$ 1,032,751                              | \$ 0                                     | 0.0%                                    |
| GRF  | 221-300 | Equipment                                    | \$ 231,647          | \$ 280,305          | \$ 111,867          | \$ 164,951          | \$ 138,548          | \$ 222,500                                | \$ 83,952                                | 60.6%                                   | \$ 222,500                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Revenue Fund</b>  |         |  | <b>\$ 8,342,687</b> | <b>\$ 8,861,216</b> | <b>\$ 9,006,293</b> | <b>\$ 8,803,835</b> | <b>\$ 8,942,014</b> | <b>\$ 9,656,955</b>                       | <b>\$ 714,941</b>                        | <b>8.0%</b>                             | <b>\$ 9,656,955</b>                       | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 4M1  | 221-602 | Education Reform Grants                      | \$ 81,206           | \$ 57,070           | \$ 55,890           | \$ 24,417           | \$ 34,790           | \$ 27,575                                 | (\$7,215)                                | -20.7%                                  | \$ 27,575                                 | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Services Fund Group</b>   |         |  | <b>\$ 81,206</b>    | <b>\$ 57,070</b>    | <b>\$ 55,890</b>    | <b>\$ 24,417</b>    | <b>\$ 34,790</b>    | <b>\$ 27,575</b>                          | <b>(\$7,215)</b>                         | <b>-20.7%</b>                           | <b>\$ 27,575</b>                          | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 311  | 221-625 | Coordinating Unit                            | \$ 754,720          | \$ 762,318          | \$ 981,220          | \$ 840,398          | \$ 978,381          | \$ 1,062,426                              | \$ 84,045                                | 8.6%                                    | \$ 1,062,426                              | \$ 0                                     | 0.0%                                    |
| 3AD  | 221-604 | VREAL Ohio                                   | ----                | ----                | ----                | \$ 1,106,202        | \$ 686,106          | \$ 1,000,000                              | \$ 313,894                               | 45.7%                                   | \$ 1,000,000                              | \$ 0                                     | 0.0%                                    |
| 3R0  | 221-684 | Medicaid Professional Services Reimbursement | \$ 61,771           | \$ 63,333           | \$ 25,519           | \$ 2,795            | \$ 1,004            | \$ 35,000                                 | \$ 33,996                                | 3,384.9%                                | \$ 35,000                                 | \$ 0                                     | 0.0%                                    |
| 3U4  | 221-603 | Even Start                                   | \$ 92,494           | \$ 58,337           | \$ 40,493           | \$ 0                | ----                | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 3Y1  | 221-686 | Early Childhood Grant                        | ----                | ----                | \$ 267,036          | \$ 295,527          | \$ 197,660          | \$ 250,000                                | \$ 52,340                                | 26.5%                                   | \$ 250,000                                | \$ 0                                     | 0.0%                                    |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <i>Line Item Detail by Agency</i>                   | <i>FY 2001:</i> | <i>FY 2002:</i> | <i>FY 2003:</i> | <i>FY 2004:</i> | <i>FY 2005:</i> | <i>FY 2006:<br/>Appropriations:</i> | <i>\$ Change<br/>2005 to 2006:</i> | <i>% Change<br/>2005 to 2006:</i> | <i>FY 2007:<br/>Appropriations:</i> | <i>\$ Change<br/>2006 to 2007:</i> | <i>% Change<br/>2006 to 2007:</i> |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------------------------|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| <b>OSD School for the Deaf, Ohio State</b>          |                 |                 |                 |                 |                 |                                     |                                    |                                   |                                     |                                    |                                   |
| <b>Sub-Total Federal Special Revenue Fund Group</b> | \$ 908,985      | \$ 883,987      | \$ 1,314,268    | \$ 2,244,922    | \$ 1,863,152    | \$ 2,347,426                        | \$ 484,274                         | 26.0%                             | \$ 2,347,426                        | \$ 0                               | 0.0%                              |
| 4M0 221-601 Educational Program Expenses            | \$ 13,911       | \$ 8,942        | \$ 10,115       | \$ 14,980       | \$ 6,912        | \$ 32,688                           | \$ 25,776                          | 372.9%                            | \$ 32,688                           | \$ 0                               | 0.0%                              |
| 5H6 221-609 Even Start Fees & Gifts                 | \$ 8,638        | \$ 33,049       | \$ 65,320       | \$ 39,473       | \$ 34,949       | \$ 59,800                           | \$ 24,851                          | 71.1%                             | \$ 59,800                           | \$ 0                               | 0.0%                              |
| <b>Sub-Total State Special Revenue Fund Group</b>   | \$ 22,549       | \$ 41,991       | \$ 75,435       | \$ 54,453       | \$ 41,860       | \$ 92,488                           | \$ 50,628                          | 120.9%                            | \$ 92,488                           | \$ 0                               | 0.0%                              |
| <b>Subtotal All Budget Fund Groups - OTHER</b>      | \$ 9,355,426    | \$ 9,844,263    | \$ 10,451,886   | \$ 11,127,627   | \$ 10,881,816   | \$ 12,124,444                       | \$ 1,242,628                       | 11.4%                             | \$ 12,124,444                       | \$ 0                               | 0.0%                              |
| <b>School for the Deaf, Ohio State Total</b>        | \$ 9,355,426    | \$ 9,844,263    | \$ 10,451,886   | \$ 11,127,627   | \$ 10,881,816   | \$ 12,124,444                       | \$ 1,242,628                       | 11.4%                             | \$ 12,124,444                       | \$ 0                               | 0.0%                              |

**SFC School Facilities Commission**

|  |               |               |               |                |                |                |               |         |                |               |       |
|--|---------------|---------------|---------------|----------------|----------------|----------------|---------------|---------|----------------|---------------|-------|
| GRF 230-428 Lease Rental Payments                          | \$ 41,706,824 | \$ 41,615,833 | \$ 37,642,524 | \$ 31,765,182  | \$ 31,697,465  | \$ 31,691,700  | (\$5,765)     | 0.0%    | \$ 31,603,200  | (\$88,500)    | -0.3% |
| GRF 230-908 Common Schools General Obligation Debt Service | ----          | \$ 30,014,488 | \$ 41,903,405 | \$ 91,859,332  | \$ 133,667,174 | \$ 188,724,700 | \$ 55,057,526 | 41.2%   | \$ 224,911,500 | \$ 36,186,800 | 19.2% |
| <b>Sub-Total General Revenue Fund</b>                      | \$ 41,706,824 | \$ 71,630,320 | \$ 79,545,929 | \$ 123,624,514 | \$ 165,364,639 | \$ 220,416,400 | \$ 55,051,761 | 33.3%   | \$ 256,514,700 | \$ 36,098,300 | 16.4% |
| 3X9 230-601 Federal School Facilities Grant                | ----          | ----          | \$ 4,613,891  | \$ 16,489,008  | \$ 4,976,397   | \$ 0           | (\$4,976,397) | -100.0% | \$ 0           | \$ 0          | N/A   |
| <b>Sub-Total Federal Special Revenue Fund Group</b>        | ----          | ----          | \$ 4,613,891  | \$ 16,489,008  | \$ 4,976,397   | \$ 0           | (\$4,976,397) | -100.0% | \$ 0           | \$ 0          | N/A   |
| 5E3 230-644 Operating Expenses                             | \$ 4,199,907  | \$ 4,963,293  | \$ 5,549,472  | \$ 5,426,340   | \$ 6,243,681   | \$ 7,319,617   | \$ 1,075,936  | 17.2%   | \$ 7,691,485   | \$ 371,868    | 5.1%  |
| <b>Sub-Total State Special Revenue Fund Group</b>          | \$ 4,199,907  | \$ 4,963,293  | \$ 5,549,472  | \$ 5,426,340   | \$ 6,243,681   | \$ 7,319,617   | \$ 1,075,936  | 17.2%   | \$ 7,691,485   | \$ 371,868    | 5.1%  |
| 5S6 230-602 Community School Loan Guarantee                | ----          | ----          | \$ 10,000,000 | ----           | ----           | ----           | ----          | N/A     | ----           | ----          | N/A   |
| <b>Sub-Total School Building Assistance Fund</b>           | ----          | ----          | \$ 10,000,000 | ----           | ----           | ----           | ----          | N/A     | ----           | ----          | N/A   |
| 018 230-649 Disability Access Project                      | \$ 63,966     | ----          | \$ 0          | ----           | ----           | ----           | ----          | N/A     | ----           | ----          | N/A   |
| 020 230-620 Career-Tech School Building Assistance         | ----          | ----          | ----          | ----           | ----           | \$ 2,000,000   | ----          | N/A     | \$ 2,000,000   | \$ 0          | 0.0%  |
| <b>Sub-Total Lottery Profits/Education Fund Group</b>      | \$ 63,966     | ----          | \$ 0          | ----           | ----           | \$ 2,000,000   | ----          | N/A     | \$ 2,000,000   | \$ 0          | 0.0%  |
| <b>Subtotal All Budget Fund Groups - OTHER</b>             | \$ 45,970,697 | \$ 76,593,613 | \$ 99,709,292 | \$ 145,539,862 | \$ 176,584,718 | \$ 229,736,017 | \$ 53,151,299 | 30.1%   | \$ 266,206,185 | \$ 36,470,168 | 15.9% |
| <b>School Facilities Commission Total</b>                  | \$ 45,970,697 | \$ 76,593,613 | \$ 99,709,292 | \$ 145,539,862 | \$ 176,584,718 | \$ 229,736,017 | \$ 53,151,299 | 30.1%   | \$ 266,206,185 | \$ 36,470,168 | 15.9% |

**NET SchoolNet Commission**

|  |               |               |              |              |              |      |               |         |      |      |     |
|--|---------------|---------------|--------------|--------------|--------------|------|---------------|---------|------|------|-----|
| GRF 228-404 Operating Expenses                                 | \$ 5,133,715  | \$ 5,971,776  | \$ 5,705,498 | \$ 5,494,103 | \$ 4,992,967 | \$ 0 | (\$4,992,967) | -100.0% | \$ 0 | \$ 0 | N/A |
| GRF 228-406 Technical & Instructional Professional Development | \$ 12,929,548 | \$ 10,045,405 | \$ 9,352,666 | \$ 7,333,511 | \$ 6,797,093 | \$ 0 | (\$6,797,093) | -100.0% | \$ 0 | \$ 0 | N/A |
| GRF 228-539 Education Technology                               | \$ 6,732,881  | \$ 6,160,683  | \$ 5,766,571 | \$ 6,680,166 | \$ 6,210,897 | \$ 0 | (\$6,210,897) | -100.0% | \$ 0 | \$ 0 | N/A |
| GRF 228-559 RISE-Interactive Parenting                         | \$ 1,200,000  | ----          | \$ 0         | ----         | ----         | \$ 0 | ----          | N/A     | \$ 0 | \$ 0 | N/A |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                     |         |   | <b>FY 2001:</b>       | <b>FY 2002:</b>      | <b>FY 2003:</b>      | <b>FY 2004:</b>      | <b>FY 2005:</b>      | <b>FY 2006:<br/>Appropriations:</b> | <b>\$ Change<br/>2005 to 2006:</b> | <b>% Change<br/>2005 to 2006:</b> | <b>FY 2007:<br/>Appropriations:</b> | <b>\$ Change<br/>2006 to 2007:</b> | <b>% Change<br/>2006 to 2007:</b> |
|---|---------|---|-----------------------|----------------------|----------------------|----------------------|----------------------|-------------------------------------|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| <b>NET SchoolNet Commission</b>                       |         |   |                       |                      |                      |                      |                      |                                     |                                    |                                   |                                     |                                    |                                   |
| <b>Sub-Total General Revenue Fund</b>                 |         |   | <b>\$ 25,996,144</b>  | <b>\$ 22,177,865</b> | <b>\$ 20,824,735</b> | <b>\$ 19,507,780</b> | <b>\$ 18,000,957</b> | <b>\$ 0</b>                         | <b>(\$18,000,957)</b>              | <b>-100.0%</b>                    | <b>\$ 0</b>                         | <b>\$ 0</b>                        | <b>N/A</b>                        |
| 5D4   | 228-640 | Conference/Special Purpose Exp              | \$ 291,975            | \$ 1,226,628         | \$ 672,542           | \$ 284,393           | \$ 886,311           | \$ 0                                | (\$886,311)                        | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| 5L3   | 228-601 | E-Rate Program                              | \$ 31,080             | ----                 | \$ 0                 | ----                 | ----                 | ----                                | ----                               | N/A                               | ----                                | ----                               | N/A                               |
| <b>Sub-Total General Services Fund Group</b>          |         |   | <b>\$ 323,055</b>     | <b>\$ 1,226,628</b>  | <b>\$ 672,542</b>    | <b>\$ 284,393</b>    | <b>\$ 886,311</b>    | <b>\$ 0</b>                         | <b>(\$886,311)</b>                 | <b>-100.0%</b>                    | <b>\$ 0</b>                         | <b>\$ 0</b>                        | <b>N/A</b>                        |
| 3S3   | 228-655 | Technology Literacy Challenge               | \$ 13,559,153         | \$ 18,004,163        | \$ 473,975           | \$ 0                 | ----                 | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| 3X8   | 228-604 | Individuals With Disabilities Education Act | ----                  | ----                 | \$ 7,592,994         | \$ 490,364           | \$ 109,706           | \$ 0                                | (\$109,706)                        | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| <b>Sub-Total Federal Special Revenue Fund Group</b>   |         |   | <b>\$ 13,559,153</b>  | <b>\$ 18,004,163</b> | <b>\$ 8,066,969</b>  | <b>\$ 490,364</b>    | <b>\$ 109,706</b>    | <b>\$ 0</b>                         | <b>(\$109,706)</b>                 | <b>-100.0%</b>                    | <b>\$ 0</b>                         | <b>\$ 0</b>                        | <b>N/A</b>                        |
| 4W9   | 228-630 | Ohio SchoolNet Telecommunity                | \$ 1,060,940          | \$ 81,000            | \$ 1,023,370         | \$ 386,861           | \$ 318,649           | \$ 0                                | (\$318,649)                        | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| 4X1   | 228-634 | Distance Learning                           | \$ 3,122,888          | \$ 1,774,353         | \$ 4,271,896         | \$ 1,532,655         | \$ 990,800           | \$ 0                                | (\$990,800)                        | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| 4Y4   | 228-698 | SchoolNet Plus                              | \$ 68,291,312         | \$ 4,349,747         | \$ 1,455,817         | \$ 0                 | ----                 | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| 5G0   | 228-650 | Interactive Distance Learning               | \$ 2,923,949          | \$ 11,625,716        | \$ 0                 | \$ 0                 | ----                 | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| 5T3   | 228-605 | Gates Foundation Grants                     | ----                  | ----                 | \$ 957,987           | \$ 990,015           | \$ 907,746           | \$ 0                                | (\$907,746)                        | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| <b>Sub-Total State Special Revenue Fund Group</b>     |         |   | <b>\$ 75,399,088</b>  | <b>\$ 17,830,816</b> | <b>\$ 7,709,070</b>  | <b>\$ 2,909,531</b>  | <b>\$ 2,217,195</b>  | <b>\$ 0</b>                         | <b>(\$2,217,195)</b>               | <b>-100.0%</b>                    | <b>\$ 0</b>                         | <b>\$ 0</b>                        | <b>N/A</b>                        |
| 017   | 228-603 | SchoolNet Plus Supplement                   | ----                  | ----                 | \$ 10,676            | \$ 0                 | ----                 | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| 017   | 228-690 | SchoolNet Electrical Infrastructure         | \$ 4,109,194          | \$ 888,260           | \$ 0                 | \$ 0                 | ----                 | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| <b>Sub-Total Lottery Profits/Education Fund Group</b> |         |   | <b>\$ 4,109,194</b>   | <b>\$ 888,260</b>    | <b>\$ 10,676</b>     | <b>\$ 0</b>          | <b>----</b>          | <b>\$ 0</b>                         | <b>----</b>                        | <b>N/A</b>                        | <b>\$ 0</b>                         | <b>\$ 0</b>                        | <b>N/A</b>                        |
| <b>Subtotal All Budget Fund Groups - OTHER</b>        |         |   | <b>\$ 119,386,634</b> | <b>\$ 60,127,732</b> | <b>\$ 37,283,992</b> | <b>\$ 23,192,068</b> | <b>\$ 21,214,169</b> | <b>\$ 0</b>                         | <b>(\$21,214,169)</b>              | <b>-100.0%</b>                    | <b>\$ 0</b>                         | <b>\$ 0</b>                        | <b>N/A</b>                        |
| <b>SchoolNet Commission Total</b>                     |         |   | <b>\$ 119,386,634</b> | <b>\$ 60,127,732</b> | <b>\$ 37,283,992</b> | <b>\$ 23,192,068</b> | <b>\$ 21,214,169</b> | <b>\$ 0</b>                         | <b>(\$21,214,169)</b>              | <b>-100.0%</b>                    | <b>\$ 0</b>                         | <b>\$ 0</b>                        | <b>N/A</b>                        |
| <b>SOS Secretary of State</b>                         |         |   |                       |                      |                      |                      |                      |                                     |                                    |                                   |                                     |                                    |                                   |
| GRF   | 050-321 | Operating Expenses                          | \$ 9,887,335          | \$ 3,228,332         | \$ 3,229,326         | \$ 2,863,219         | \$ 2,594,084         | \$ 2,585,000                        | (\$9,084)                          | -0.4%                             | \$ 2,585,000                        | \$ 0                               | 0.0%                              |
| GRF   | 050-403 | Election Statistics                         | \$ 83,025             | \$ 159,169           | \$ 78,003            | \$ 113,026           | \$ 106,072           | \$ 103,936                          | (\$2,136)                          | -2.0%                             | \$ 103,936                          | \$ 0                               | 0.0%                              |
| GRF   | 050-407 | Poll workers Training                       | \$ 290,760            | \$ 152,518           | \$ 268,819           | \$ 145,771           | \$ 277,997           | \$ 277,997                          | \$ 0                               | 0.0%                              | \$ 277,997                          | \$ 0                               | 0.0%                              |
| GRF   | 050-409 | Litigation Expenditures                     | \$ 7,531              | ----                 | \$ 5,077             | \$ 4,949             | \$ 4,652             | \$ 4,652                            | \$ 0                               | 0.0%                              | \$ 4,652                            | \$ 0                               | 0.0%                              |
| <b>Sub-Total General Revenue Fund</b>                 |         |   | <b>\$ 10,268,651</b>  | <b>\$ 3,540,019</b>  | <b>\$ 3,581,225</b>  | <b>\$ 3,126,965</b>  | <b>\$ 2,982,805</b>  | <b>\$ 2,971,585</b>                 | <b>(\$11,220)</b>                  | <b>-0.4%</b>                      | <b>\$ 2,971,585</b>                 | <b>\$ 0</b>                        | <b>0.0%</b>                       |
| 412   | 050-609 | Notary Commission                           | ----                  | ----                 | \$ 186,048           | \$ 172,707           | \$ 189,249           | \$ 685,250                          | \$ 496,001                         | 262.1%                            | \$ 685,249                          | (\$1)                              | 0.0%                              |
| 413   | 050-601 | Information Systems                         | \$ 167,396            | \$ 90,877            | \$ 237,468           | \$ 191,500           | \$ 95,624            | \$ 169,955                          | \$ 74,331                          | 77.7%                             | \$ 169,955                          | \$ 0                               | 0.0%                              |
| 414   | 050-602 | Citizen Education Fund                      | \$ 7,544              | \$ 16,937            | \$ 68,767            | \$ 68,429            | \$ 91,403            | \$ 75,700                           | (\$15,703)                         | -17.2%                            | \$ 55,712                           | (\$19,988)                         | -26.4%                            |
| 4S8   | 050-610 | Board of Voting Machine Examiners           | \$ 3,131              | \$ 4,904             | \$ 7,110             | \$ 14,392            | \$ 7,119             | \$ 7,200                            | \$ 81                              | 1.1%                              | \$ 7,200                            | \$ 0                               | 0.0%                              |
| 5M3   | 050-604 | Precinct Reimbursement Expense              | \$ 472,101            | ----                 | \$ 0                 | ----                 | ----                 | ----                                | ----                               | N/A                               | ----                                | ----                               | N/A                               |



**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <i>Line Item Detail by Agency</i>                        | <i>FY 2001:</i>       | <i>FY 2002:</i>      | <i>FY 2003:</i>      | <i>FY 2004:</i>      | <i>FY 2005:</i>      | <i>FY 2006:<br/>Appropriations:</i> | <i>\$ Change<br/>2005 to 2006:</i> | <i>% Change<br/>2005 to 2006:</i> | <i>FY 2007:<br/>Appropriations:</i> | <i>\$ Change<br/>2006 to 2007:</i> | <i>% Change<br/>2006 to 2007:</i> |
|--|-----------------------|----------------------|----------------------|----------------------|----------------------|-------------------------------------|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| <b>SOS Secretary of State</b>                            |                       |                      |                      |                      |                      |                                     |                                    |                                   |                                     |                                    |                                   |
| <b>Sub-Total General Services Fund Group</b>             | <b>\$ 650,173</b>     | <b>\$ 112,719</b>    | <b>\$ 499,393</b>    | <b>\$ 447,028</b>    | <b>\$ 383,395</b>    | <b>\$ 938,105</b>                   | <b>\$ 554,710</b>                  | <b>144.7%</b>                     | <b>\$ 918,116</b>                   | <b>(\$19,989)</b>                  | <b>-2.1%</b>                      |
| 3AA 050-613 Federal Election Reform                      | ----                  | ----                 | ----                 | \$ 4,933,527         | \$ 266,936           | \$ 0                                | (\$266,936)                        | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| 3AR 050-615 2004 HAVA Voting Machines                    | ----                  | ----                 | ----                 | \$ 126,834           | \$ 2,753,385         | \$ 0                                | (\$2,753,385)                      | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| 3AS 050-616 2005 HAVA Voting Machines                    | ----                  | ----                 | ----                 | \$ 0                 | \$ 61,037            | \$ 37,436,203                       | \$ 37,375,166                      | 61,233.9%                         | \$ 0                                | (\$37,436,203)                     | -100.0%                           |
| 3AT 050-617 Voter/Poll Worker Training                   | ----                  | ----                 | ----                 | \$ 0                 | \$ 4,551,794         | \$ 0                                | (\$4,551,794)                      | -100.0%                           | \$ 0                                | \$ 0                               | N/A                               |
| 3X4 050-612 Ohio Center/Law Related Educational Grant    | ----                  | ----                 | \$ 41,000            | \$ 29,960            | \$ 12,831            | \$ 41,000                           | \$ 28,169                          | 219.5%                            | \$ 41,000                           | \$ 0                               | 0.0%                              |
| <b>Sub-Total Federal Special Revenue Fund Group</b>      | <b>----</b>           | <b>----</b>          | <b>\$ 41,000</b>     | <b>\$ 5,090,321</b>  | <b>\$ 7,645,984</b>  | <b>\$ 37,477,203</b>                | <b>\$ 29,831,219</b>               | <b>390.2%</b>                     | <b>\$ 41,000</b>                    | <b>(\$37,436,203)</b>              | <b>-99.9%</b>                     |
| 599 050-603 Business Services Operating Expenses         | \$ 3,254,240          | \$ 11,403,270        | \$ 14,041,586        | \$ 14,336,815        | \$ 13,815,685        | \$ 13,741,745                       | (\$73,940)                         | -0.5%                             | \$ 13,761,734                       | \$ 19,989                          | 0.1%                              |
| 5N9 050-607 Technology Improvements                      | ----                  | \$ 87,870            | \$ 150,778           | \$ 91,937            | \$ 129,197           | \$ 129,565                          | \$ 368                             | 0.3%                              | \$ 129,565                          | \$ 0                               | 0.0%                              |
| <b>Sub-Total State Special Revenue Fund Group</b>        | <b>\$ 3,254,240</b>   | <b>\$ 11,491,140</b> | <b>\$ 14,192,364</b> | <b>\$ 14,428,752</b> | <b>\$ 13,944,882</b> | <b>\$ 13,871,310</b>                | <b>(\$73,572)</b>                  | <b>-0.5%</b>                      | <b>\$ 13,891,299</b>                | <b>\$ 19,989</b>                   | <b>0.1%</b>                       |
| R01 050-605 Uniform Commercial Code Refunds              | \$ 51,570             | \$ 91,364            | \$ 44,038            | \$ 33,297            | \$ 20,719            | \$ 65,000                           | \$ 44,281                          | 213.7%                            | \$ 65,000                           | \$ 0                               | 0.0%                              |
| R02 050-606 Corporate/Business Filing Refunds            | \$ 258,946            | \$ 89,970            | \$ 71,041            | \$ 70,518            | \$ 77,004            | \$ 100,000                          | \$ 22,996                          | 29.9%                             | \$ 100,000                          | \$ 0                               | 0.0%                              |
| <b>Sub-Total Holding Account Redistribution Fund Gro</b> | <b>\$ 310,516</b>     | <b>\$ 181,334</b>    | <b>\$ 115,079</b>    | <b>\$ 103,815</b>    | <b>\$ 97,723</b>     | <b>\$ 165,000</b>                   | <b>\$ 67,277</b>                   | <b>68.8%</b>                      | <b>\$ 165,000</b>                   | <b>\$ 0</b>                        | <b>0.0%</b>                       |
| <b>Subtotal All Budget Fund Groups - OTHER</b>           | <b>\$ 14,483,580</b>  | <b>\$ 15,325,211</b> | <b>\$ 18,429,061</b> | <b>\$ 23,196,881</b> | <b>\$ 25,054,789</b> | <b>\$ 55,423,203</b>                | <b>\$ 30,368,414</b>               | <b>121.2%</b>                     | <b>\$ 17,987,000</b>                | <b>(\$37,436,203)</b>              | <b>-67.5%</b>                     |
| <b>Secretary of State Total</b>                          | <b>\$ 14,483,580</b>  | <b>\$ 15,325,211</b> | <b>\$ 18,429,061</b> | <b>\$ 23,196,881</b> | <b>\$ 25,054,789</b> | <b>\$ 55,423,203</b>                | <b>\$ 30,368,414</b>               | <b>121.2%</b>                     | <b>\$ 17,987,000</b>                | <b>(\$37,436,203)</b>              | <b>-67.5%</b>                     |
| <b>SEN Senate</b>  |                       |                      |                      |                      |                      |                                     |                                    |                                   |                                     |                                    |                                   |
| GRF 020-321 Operating Expenses                           | \$ 9,560,699          | \$ 11,348,652        | \$ 10,129,927        | \$ 10,377,782        | \$ 10,342,417        | \$ 11,546,357                       | \$ 1,203,940                       | 11.6%                             | \$ 11,661,821                       | \$ 115,464                         | 1.0%                              |
| <b>Sub-Total General Revenue Fund</b>                    | <b>\$ 9,560,699</b>   | <b>\$ 11,348,652</b> | <b>\$ 10,129,927</b> | <b>\$ 10,377,782</b> | <b>\$ 10,342,417</b> | <b>\$ 11,546,357</b>                | <b>\$ 1,203,940</b>                | <b>11.6%</b>                      | <b>\$ 11,661,821</b>                | <b>\$ 115,464</b>                  | <b>1.0%</b>                       |
| 102 020-602 Senate Reimbursement                         | ----                  | \$ 2,743             | \$ 5,589             | \$ 103,803           | \$ 5,673             | \$ 444,025                          | \$ 438,352                         | 7,727.1%                          | \$ 444,025                          | \$ 0                               | 0.0%                              |
| 409 020-601 Miscellaneous Sales                          | \$ 6,648              | \$ 4,100             | \$ 5,880             | \$ 5,880             | \$ 4,307             | \$ 34,155                           | \$ 29,848                          | 693.0%                            | \$ 34,155                           | \$ 0                               | 0.0%                              |
| <b>Sub-Total General Services Fund Group</b>             | <b>\$ 6,648</b>       | <b>\$ 6,843</b>      | <b>\$ 11,469</b>     | <b>\$ 109,683</b>    | <b>\$ 9,980</b>      | <b>\$ 478,180</b>                   | <b>\$ 468,200</b>                  | <b>4,691.4%</b>                   | <b>\$ 478,180</b>                   | <b>\$ 0</b>                        | <b>0.0%</b>                       |
| <b>Subtotal All Budget Fund Groups - OTHER</b>           | <b>\$ 9,567,347</b>   | <b>\$ 11,355,495</b> | <b>\$ 10,141,396</b> | <b>\$ 10,487,465</b> | <b>\$ 10,352,397</b> | <b>\$ 12,024,537</b>                | <b>\$ 1,672,140</b>                | <b>16.2%</b>                      | <b>\$ 12,140,001</b>                | <b>\$ 115,464</b>                  | <b>1.0%</b>                       |
| <b>Senate Total</b>                                      | <b>\$ 9,567,347</b>   | <b>\$ 11,355,495</b> | <b>\$ 10,141,396</b> | <b>\$ 10,487,465</b> | <b>\$ 10,352,397</b> | <b>\$ 12,024,537</b>                | <b>\$ 1,672,140</b>                | <b>16.2%</b>                      | <b>\$ 12,140,001</b>                | <b>\$ 115,464</b>                  | <b>1.0%</b>                       |
| <b>CSF Sinking Fund, Commissioners of</b>                |                       |                      |                      |                      |                      |                                     |                                    |                                   |                                     |                                    |                                   |
| GRF 155-900 Debt Service Sinking Fund                    | \$ 210,699,927        | ----                 | \$ 0                 | ----                 | ----                 | ----                                | ----                               | N/A                               | ----                                | ----                               | N/A                               |
| <b>Sub-Total General Revenue Fund</b>                    | <b>\$ 210,699,927</b> | <b>----</b>          | <b>\$ 0</b>          | <b>----</b>          | <b>----</b>          | <b>----</b>                         | <b>----</b>                        | <b>N/A</b>                        | <b>----</b>                         | <b>----</b>                        | <b>N/A</b>                        |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                    |         |  | <b>FY 2001:</b>       | <b>FY 2002:</b>       | <b>FY 2003:</b>       | <b>FY 2004:</b>       | <b>FY 2005:</b>       | <b>FY 2006:</b><br><b>Appropriations:</b> | <b>\$ Change</b><br><b>2005 to 2006:</b> | <b>% Change</b><br><b>2005 to 2006:</b> | <b>FY 2007:</b><br><b>Appropriations:</b> | <b>\$ Change</b><br><b>2006 to 2007:</b> | <b>% Change</b><br><b>2006 to 2007:</b> |
|--|---------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---|--|---|---|--|---|
| <b>CSF Sinking Fund, Commissioners of</b>            |         |  |                       |                       |                       |                       |                       |   |  |   |   |  |   |
| 055  | 155-900 | Public Improvement Bond Retirement               | \$ 8,765              | ----                  | \$ 0                  | ----                  | ----                  | ----                                      | ----                                     | N/A                                     | ----                                      | ----                                     | N/A                                     |
| 059  | 155-900 | Development Bond Retirement Fund                 | \$ 8,765              | ----                  | \$ 0                  | ----                  | ----                  | ----                                      | ----                                     | N/A                                     | ----                                      | ----                                     | N/A                                     |
| 071  | 155-900 | Highway Obligations Bond Retirement              | \$ 51,671,061         | ----                  | ----                  | ----                  | ----                  | ----                                      | ----                                     | N/A                                     | ----                                      | ----                                     | N/A                                     |
| 071  | 155-901 | Highway Obligation Bond Retirement Fund          | ----                  | \$ 49,657,366         | \$ 47,613,807         | \$ 35,593,610         | \$ 10,511,935         | \$ 0                                      | (\$10,511,935)                           | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| 072  | 155-900 | Highway Capital Improvement Bond Retirement      | \$ 113,757,141        | ----                  | ----                  | ----                  | ----                  | ----                                      | ----                                     | N/A                                     | ----                                      | ----                                     | N/A                                     |
| 072  | 155-902 | Highway Capital Improvement Bond Retirement Fund | ----                  | \$ 141,302,654        | \$ 136,925,475        | \$ 149,491,931        | \$ 168,409,198        | \$ 180,620,600                            | \$ 12,211,402                            | 7.3%                                    | \$ 196,464,900                            | \$ 15,844,300                            | 8.8%                                    |
| 073  | 155-900 | Natural Resources Bond Retirement                | \$ 15,696,872         | \$ 7,293,180          | ----                  | ----                  | ----                  | ----                                      | ----                                     | N/A                                     | ----                                      | ----                                     | N/A                                     |
| 073  | 155-903 | Natural Resources Bond Retirement Fund           | ----                  | \$ 10,395,604         | \$ 18,722,985         | \$ 21,617,256         | \$ 23,406,932         | \$ 26,166,000                             | \$ 2,759,068                             | 11.8%                                   | \$ 24,659,100                             | (\$1,506,900)                            | -5.8%                                   |
| 074  | 155-904 | Conservation Projects Bond Service Fund          | ----                  | ----                  | \$ 4,363,713          | \$ 4,717,100          | \$ 10,160,257         | \$ 14,687,300                             | \$ 4,527,043                             | 44.6%                                   | \$ 17,668,800                             | \$ 2,981,500                             | 20.3%                                   |
| 076  | 155-900 | Coal Research/Development Bond Retirement        | \$ 7,266,827          | ----                  | ----                  | ----                  | ----                  | ----                                      | ----                                     | N/A                                     | ----                                      | ----                                     | N/A                                     |
| 076  | 155-906 | Coal Research/Development Bond Retirement Fund   | ----                  | \$ 7,739,230          | \$ 9,958,243          | \$ 7,217,343          | \$ 9,031,125          | \$ 7,071,100                              | (\$1,960,025)                            | -21.7%                                  | \$ 8,980,800                              | \$ 1,909,700                             | 27.0%                                   |
| 077  | 155-907 | State Capital Improvement Bond Retirement Fund   | ----                  | \$ 132,952,675        | \$ 139,012,631        | \$ 139,327,537        | \$ 151,887,149        | \$ 163,131,400                            | \$ 11,244,251                            | 7.4%                                    | \$ 174,545,100                            | \$ 11,413,700                            | 7.0%                                    |
| 078  | 155-908 | Common Schools Bond Retirement Fund              | ----                  | \$ 34,880,973         | \$ 61,674,451         | \$ 108,297,519        | \$ 163,216,965        | \$ 200,724,700                            | \$ 37,507,735                            | 23.0%                                   | \$ 236,911,500                            | \$ 36,186,800                            | 18.0%                                   |
| 079  | 155-909 | Higher Education Bond Retirement Fund            | ----                  | \$ 50,032,680         | \$ 67,737,998         | \$ 91,220,421         | \$ 124,796,702        | \$ 140,600,300                            | \$ 15,803,598                            | 12.7%                                   | \$ 158,114,100                            | \$ 17,513,800                            | 12.5%                                   |
| <b>Sub-Total Debt Service Fund Group</b>             |         |  | <b>\$ 188,409,431</b> | <b>\$ 434,254,362</b> | <b>\$ 486,009,303</b> | <b>\$ 557,482,717</b> | <b>\$ 661,420,263</b> | <b>\$ 733,001,400</b>                     | <b>\$ 71,581,137</b>                     | <b>10.8%</b>                            | <b>\$ 817,344,300</b>                     | <b>\$ 84,342,900</b>                     | <b>11.5%</b>                            |
| <b>Subtotal All Budget Fund Groups - OTHER</b>       |         |  | <b>\$ 399,109,358</b> | <b>\$ 434,254,362</b> | <b>\$ 486,009,303</b> | <b>\$ 557,482,717</b> | <b>\$ 661,420,263</b> | <b>\$ 733,001,400</b>                     | <b>\$ 71,581,137</b>                     | <b>10.8%</b>                            | <b>\$ 817,344,300</b>                     | <b>\$ 84,342,900</b>                     | <b>11.5%</b>                            |
| <b>Sinking Fund, Commissioners of Total</b>          |         |  | <b>\$ 399,109,358</b> | <b>\$ 434,254,362</b> | <b>\$ 486,009,303</b> | <b>\$ 557,482,717</b> | <b>\$ 661,420,263</b> | <b>\$ 733,001,400</b>                     | <b>\$ 71,581,137</b>                     | <b>10.8%</b>                            | <b>\$ 817,344,300</b>                     | <b>\$ 84,342,900</b>                     | <b>11.5%</b>                            |
| <b>SPE Speech-Language Pathology and Audiology</b>   |         |  |                       |                       |                       |                       |                       |   |  |   |   |  |   |
| 4K9  | 886-609 | Operating Expenses                               | \$ 315,938            | \$ 309,715            | \$ 365,771            | \$ 362,287            | \$ 410,289            | \$ 408,864                                | (\$1,425)                                | -0.3%                                   | \$ 0                                      | (\$408,864)                              | -100.0%                                 |
| <b>Sub-Total General Services Fund Group</b>         |         |  | <b>\$ 315,938</b>     | <b>\$ 309,715</b>     | <b>\$ 365,771</b>     | <b>\$ 362,287</b>     | <b>\$ 410,289</b>     | <b>\$ 408,864</b>                         | <b>(\$1,425)</b>                         | <b>-0.3%</b>                            | <b>\$ 0</b>                               | <b>(\$408,864)</b>                       | <b>-100.0%</b>                          |
| <b>Subtotal All Budget Fund Groups - OTHER</b>       |         |  | <b>\$ 315,938</b>     | <b>\$ 309,715</b>     | <b>\$ 365,771</b>     | <b>\$ 362,287</b>     | <b>\$ 410,289</b>     | <b>\$ 408,864</b>                         | <b>(\$1,425)</b>                         | <b>-0.3%</b>                            | <b>\$ 0</b>                               | <b>(\$408,864)</b>                       | <b>-100.0%</b>                          |
| <b>Speech-Language Pathology and Audiology Total</b> |         |  | <b>\$ 315,938</b>     | <b>\$ 309,715</b>     | <b>\$ 365,771</b>     | <b>\$ 362,287</b>     | <b>\$ 410,289</b>     | <b>\$ 408,864</b>                         | <b>(\$1,425)</b>                         | <b>-0.3%</b>                            | <b>\$ 0</b>                               | <b>(\$408,864)</b>                       | <b>-100.0%</b>                          |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                          |         |                                  | <b>FY 2001:</b>     | <b>FY 2002:</b>     | <b>FY 2003:</b>     | <b>FY 2004:</b>     | <b>FY 2005:</b>     | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|--|---------|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---|--|---|---|--|---|
| <b>SLG State and Local Government Commission of Ohio</b>   |         |                                  |                     |                     |                     |                     |                     |   |  |   |   |  |   |
| GRF  | 046-321 | Operating Expenses               | \$ 194,438          | \$ 59               | \$ 0                | \$ 0                | ---                 | \$ 0                                      | ---                                      | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 046-501 | Education Service Center Subsidy | ---                 | \$ 1,012,151        | \$ 0                | \$ 0                | ---                 | \$ 0                                      | ---                                      | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total General Revenue Fund</b>                      |         |                                  | <b>\$ 194,438</b>   | <b>\$ 1,012,210</b> | <b>\$ 0</b>         | <b>\$ 0</b>         | <b>---</b>          | <b>\$ 0</b>                               | <b>---</b>                               | <b>N/A</b>                              | <b>\$ 0</b>                               | <b>\$ 0</b>                              | <b>N/A</b>                              |
| <b>Subtotal All Budget Fund Groups - OTHER</b>             |         |                                  | <b>\$ 194,438</b>   | <b>\$ 1,012,210</b> | <b>\$ 0</b>         | <b>\$ 0</b>         | <b>---</b>          | <b>\$ 0</b>                               | <b>---</b>                               | <b>N/A</b>                              | <b>\$ 0</b>                               | <b>\$ 0</b>                              | <b>N/A</b>                              |
| <b>State and Local Government Commission of Ohio Total</b> |         |                                  | <b>\$ 194,438</b>   | <b>\$ 1,012,210</b> | <b>\$ 0</b>         | <b>\$ 0</b>         | <b>---</b>          | <b>\$ 0</b>                               | <b>---</b>                               | <b>N/A</b>                              | <b>\$ 0</b>                               | <b>\$ 0</b>                              | <b>N/A</b>                              |
| <b>SLC Student Aid Commission, Ohio</b>                    |         |                                  |                     |                     |                     |                     |                     |   |  |   |   |  |   |
| 462  | 373-603 | Operating Expenses               | \$ 19,836           | ---                 | \$ 0                | ---                 | ---                 | ---                                       | ---                                      | N/A                                     | ---                                       | ---                                      | N/A                                     |
| <b>Sub-Total State Special Revenue Fund Group</b>          |         |                                  | <b>\$ 19,836</b>    | <b>---</b>          | <b>\$ 0</b>         | <b>---</b>          | <b>---</b>          | <b>---</b>                                | <b>---</b>                               | <b>N/A</b>                              | <b>---</b>                                | <b>---</b>                               | <b>N/A</b>                              |
| <b>Subtotal All Budget Fund Groups - OTHER</b>             |         |                                  | <b>\$ 19,836</b>    | <b>---</b>          | <b>\$ 0</b>         | <b>---</b>          | <b>---</b>          | <b>---</b>                                | <b>---</b>                               | <b>N/A</b>                              | <b>---</b>                                | <b>---</b>                               | <b>N/A</b>                              |
| <b>Student Aid Commission, Ohio Total</b>                  |         |                                  | <b>\$ 19,836</b>    | <b>---</b>          | <b>\$ 0</b>         | <b>---</b>          | <b>---</b>          | <b>---</b>                                | <b>---</b>                               | <b>N/A</b>                              | <b>---</b>                                | <b>---</b>                               | <b>N/A</b>                              |
| <b>BTA Tax Appeals, Board of</b>                           |         |                                  |                     |                     |                     |                     |                     |   |  |   |   |  |   |
| GRF  | 116-100 | Personal Services                | \$ 2,063,411        | \$ 5,418            | \$ 0                | \$ 0                | ---                 | \$ 0                                      | ---                                      | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 116-200 | Maintenance                      | \$ 121,796          | \$ 9,019            | \$ 0                | \$ 0                | ---                 | \$ 0                                      | ---                                      | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 116-300 | Equipment                        | \$ 29,569           | \$ 2,066            | \$ 0                | \$ 0                | ---                 | \$ 0                                      | ---                                      | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 116-321 | Operating Expenses               | ---                 | \$ 2,257,761        | \$ 2,120,282        | \$ 1,993,512        | \$ 2,035,288        | \$ 2,155,055                              | \$ 119,767                               | 5.9%                                    | \$ 2,211,035                              | \$ 55,980                                | 2.6%                                    |
| <b>Sub-Total General Revenue Fund</b>                      |         |                                  | <b>\$ 2,214,776</b> | <b>\$ 2,274,264</b> | <b>\$ 2,120,282</b> | <b>\$ 1,993,512</b> | <b>\$ 2,035,288</b> | <b>\$ 2,155,055</b>                       | <b>\$ 119,767</b>                        | <b>5.9%</b>                             | <b>\$ 2,211,035</b>                       | <b>\$ 55,980</b>                         | <b>2.6%</b>                             |
| 439  | 116-602 | Reproduction of Decisions        | \$ 1,872            | \$ 1,207            | \$ 0                | \$ 0                | ---                 | \$ 0                                      | ---                                      | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total General Services Fund Group</b>               |         |                                  | <b>\$ 1,872</b>     | <b>\$ 1,207</b>     | <b>\$ 0</b>         | <b>\$ 0</b>         | <b>---</b>          | <b>\$ 0</b>                               | <b>---</b>                               | <b>N/A</b>                              | <b>\$ 0</b>                               | <b>\$ 0</b>                              | <b>N/A</b>                              |
| <b>Subtotal All Budget Fund Groups - OTHER</b>             |         |                                  | <b>\$ 2,216,649</b> | <b>\$ 2,275,471</b> | <b>\$ 2,120,282</b> | <b>\$ 1,993,512</b> | <b>\$ 2,035,288</b> | <b>\$ 2,155,055</b>                       | <b>\$ 119,767</b>                        | <b>5.9%</b>                             | <b>\$ 2,211,035</b>                       | <b>\$ 55,980</b>                         | <b>2.6%</b>                             |
| <b>Tax Appeals, Board of Total</b>                         |         |                                  | <b>\$ 2,216,649</b> | <b>\$ 2,275,471</b> | <b>\$ 2,120,282</b> | <b>\$ 1,993,512</b> | <b>\$ 2,035,288</b> | <b>\$ 2,155,055</b>                       | <b>\$ 119,767</b>                        | <b>5.9%</b>                             | <b>\$ 2,211,035</b>                       | <b>\$ 55,980</b>                         | <b>2.6%</b>                             |
| <b>TAX Taxation, Department of</b>                         |         |                                  |                     |                     |                     |                     |                     |   |  |   |   |  |   |
| GRF  | 110-321 | Operating Expenses               | \$ 88,385,981       | \$ 85,885,059       | \$ 86,188,942       | \$ 83,676,665       | \$ 84,416,330       | \$ 91,439,754                             | \$ 7,023,424                             | 8.3%                                    | \$ 91,439,754                             | \$ 0                                     | 0.0%                                    |
| GRF  | 110-410 | Energy Credit Administration     | \$ 27,946           | ---                 | \$ 0                | ---                 | ---                 | \$ 0                                      | ---                                      | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 110-412 | Child Support Administration     | \$ 15,391           | \$ 122,993          | \$ 78,521           | \$ 59,247           | \$ 66,334           | \$ 71,988                                 | \$ 5,654                                 | 8.5%                                    | \$ 71,988                                 | \$ 0                                     | 0.0%                                    |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                   |         |  | <b>FY 2001:</b>       | <b>FY 2002:</b>       | <b>FY 2003:</b>       | <b>FY 2004:</b>       | <b>FY 2005:</b>       | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|---|---------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---|--|---|---|--|---|
| <b>TAX Taxation, Department of</b>                  |         |  |                       |                       |                       |                       |                       |   |  |   |   |  |   |
| GRF   | 110-506 | Utility Bill Credits                               | \$ 603,052            | \$ 125                | \$ 0                  | \$ 0                  | ----                  | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF   | 110-901 | Property Tax Allocation - TAX                      | \$ 363,912,241        | \$ 351,001,027        | \$ 451,575,366        | \$ 444,982,717        | \$ 474,166,507        | \$ 430,102,680                            | (\$44,063,827)                           | -9.3%                                   | \$ 409,946,241                            | (\$20,156,439)                           | -4.7%                                   |
| GRF   | 110-906 | Tangible Tax Exemption - TAX                       | \$ 27,136,148         | \$ 27,842,883         | \$ 27,992,910         | \$ 25,214,074         | \$ 22,412,510         | \$ 18,355,923                             | (\$4,056,587)                            | -18.1%                                  | \$ 13,766,942                             | (\$4,588,981)                            | -25.0%                                  |
| <b>Sub-Total General Revenue Fund</b>               |         |  | <b>\$ 480,080,758</b> | <b>\$ 464,852,087</b> | <b>\$ 565,835,739</b> | <b>\$ 553,932,703</b> | <b>\$ 581,061,681</b> | <b>\$ 539,970,345</b>                     | <b>(\$41,091,336)</b>                    | <b>-7.1%</b>                            | <b>\$ 515,224,925</b>                     | <b>(\$24,745,420)</b>                    | <b>-4.6%</b>                            |
| 225   | 110-626 | Enforcement and Forfeiture Collection              | ----                  | ----                  | ----                  | \$ 25,684             | ----                  | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 228   | 110-628 | Tax Reform System Implementation                   | ----                  | ----                  | ----                  | ----                  | ----                  | \$ 7,000,000                              | ----                                     | N/A                                     | \$ 7,000,000                              | \$ 0                                     | 0.0%                                    |
| 433   | 110-602 | Tape File Account                                  | \$ 120,772            | \$ 96,736             | \$ 98,050             | \$ 76,612             | \$ 69,302             | \$ 96,165                                 | \$ 26,863                                | 38.8%                                   | \$ 96,165                                 | \$ 0                                     | 0.0%                                    |
| 5BW   | 110-630 | Tax Amnesty Promotion and Administration           | ----                  | ----                  | ----                  | ----                  | ----                  | \$ 2,000,000                              | ----                                     | N/A                                     | \$ 0                                      | (\$2,000,000)                            | -100.0%                                 |
| 5W4   | 110-625 | Centralized Tax Filing and Payment                 | ----                  | ----                  | ----                  | \$ 143,244            | \$ 1,233,320          | \$ 2,500,000                              | \$ 1,266,680                             | 102.7%                                  | \$ 2,000,000                              | (\$500,000)                              | -20.0%                                  |
| 5W7   | 110-627 | Exempt Facility Administration                     | ----                  | ----                  | ----                  | ----                  | ----                  | \$ 36,000                                 | ----                                     | N/A                                     | \$ 36,000                                 | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Services Fund Group</b>        |         |  | <b>\$ 120,772</b>     | <b>\$ 96,736</b>      | <b>\$ 98,050</b>      | <b>\$ 245,540</b>     | <b>\$ 1,302,622</b>   | <b>\$ 11,632,165</b>                      | <b>\$ 10,329,543</b>                     | <b>793.0%</b>                           | <b>\$ 9,132,165</b>                       | <b>(\$2,500,000)</b>                     | <b>-21.5%</b>                           |
| 3J6   | 110-601 | Motor Fuel Compliance                              | \$ 25,191             | \$ 36,570             | \$ 15,703             | \$ 12,792             | \$ 18,715             | \$ 25,000                                 | \$ 6,285                                 | 33.6%                                   | \$ 25,000                                 | \$ 0                                     | 0.0%                                    |
| 3J7   | 110-603 | International Fuel Tax Agreement                   | \$ 79,470             | \$ 70,675             | \$ 0                  | \$ 0                  | ----                  | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total Federal Special Revenue Fund Group</b> |         |  | <b>\$ 104,661</b>     | <b>\$ 107,245</b>     | <b>\$ 15,703</b>      | <b>\$ 12,792</b>      | <b>\$ 18,715</b>      | <b>\$ 25,000</b>                          | <b>\$ 6,285</b>                          | <b>33.6%</b>                            | <b>\$ 25,000</b>                          | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 435   | 110-607 | Local Tax Administration                           | \$ 11,032,157         | \$ 19,521,060         | \$ 15,954,816         | \$ 12,851,358         | \$ 13,801,402         | \$ 15,880,987                             | \$ 2,079,585                             | 15.1%                                   | \$ 16,394,879                             | \$ 513,892                               | 3.2%                                    |
| 436   | 110-608 | Motor Vehicle Audit                                | \$ 1,207,651          | \$ 1,118,269          | \$ 950,100            | \$ 1,222,630          | \$ 1,224,147          | \$ 1,350,000                              | \$ 125,853                               | 10.3%                                   | \$ 1,350,000                              | \$ 0                                     | 0.0%                                    |
| 437   | 110-606 | Litter Tax and Natural Resource Tax Administration | \$ 1,366,546          | \$ 546,590            | \$ 414,603            | \$ 551,146            | \$ 422,835            | \$ 625,232                                | \$ 202,397                               | 47.9%                                   | \$ 625,232                                | \$ 0                                     | 0.0%                                    |
| 438   | 110-609 | School District Income Tax                         | \$ 2,444,737          | \$ 2,221,394          | \$ 1,798,506          | \$ 2,389,992          | \$ 2,598,340          | \$ 2,599,999                              | \$ 1,659                                 | 0.1%                                    | \$ 2,599,999                              | \$ 0                                     | 0.0%                                    |
| 4C6   | 110-616 | International Registration Plan                    | \$ 585,261            | \$ 630,770            | \$ 687,811            | \$ 469,819            | \$ 644,625            | \$ 706,855                                | \$ 62,230                                | 9.7%                                    | \$ 706,855                                | \$ 0                                     | 0.0%                                    |
| 4R6   | 110-610 | Tire Tax Administration                            | \$ 37,846             | \$ 169,575            | \$ 49,022             | \$ 45,527             | \$ 60,972             | \$ 65,000                                 | \$ 4,028                                 | 6.6%                                    | \$ 65,000                                 | \$ 0                                     | 0.0%                                    |
| 5BQ   | 110-629 | Commercial Activity Tax Administration             | ----                  | ----                  | ----                  | ----                  | ----                  | \$ 6,000,000                              | ----                                     | N/A                                     | \$ 500,000                                | (\$5,500,000)                            | -91.7%                                  |
| 5N5   | 110-605 | Municipal Income Tax Administration                | ----                  | \$ 184,274            | \$ 346,242            | \$ 315,733            | \$ 393,691            | \$ 265,000                                | (\$128,691)                              | -32.7%                                  | \$ 265,000                                | \$ 0                                     | 0.0%                                    |
| 5N6   | 110-618 | Kilowatt Hour Tax Administration                   | ----                  | \$ 69,498             | \$ 72,794             | \$ 25,000             | \$ 85,000             | \$ 85,000                                 | \$ 0                                     | 0.0%                                    | \$ 85,000                                 | \$ 0                                     | 0.0%                                    |
| 5N7   | 110-619 | Municipal Internet Site                            | ----                  | \$ 2,451              | \$ 1,849              | \$ 0                  | ----                  | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 5V7   | 110-622 | Motor Fuel Tax Administration                      | ----                  | ----                  | \$ 0                  | \$ 3,478,127          | \$ 3,570,506          | \$ 4,268,345                              | \$ 697,839                               | 19.5%                                   | \$ 4,397,263                              | \$ 128,918                               | 3.0%                                    |
| 5V8   | 110-623 | Property Tax Administration                        | ----                  | ----                  | \$ 0                  | \$ 9,261,096          | \$ 12,232,812         | \$ 12,758,643                             | \$ 525,831                               | 4.3%                                    | \$ 12,967,102                             | \$ 208,459                               | 1.6%                                    |
| 639   | 110-614 | Cigarette Tax Enforcement                          | \$ 143,660            | \$ 152,903            | \$ 111,617            | \$ 89,926             | \$ 121,150            | \$ 168,925                                | \$ 47,775                                | 39.4%                                   | \$ 168,925                                | \$ 0                                     | 0.0%                                    |
| 642   | 110-613 | Ohio Political Party Distribution                  | \$ 488,760            | \$ 517,492            | \$ 488,217            | \$ 491,095            | \$ 422,236            | \$ 600,000                                | \$ 177,764                               | 42.1%                                   | \$ 600,000                                | \$ 0                                     | 0.0%                                    |
| 688   | 110-615 | Local Excise Tax Administration                    | \$ 356,752            | \$ 203,082            | \$ 115,535            | \$ 179,302            | \$ 218,049            | \$ 300,000                                | \$ 81,951                                | 37.6%                                   | \$ 300,000                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total State Special Revenue Fund Group</b>   |         |  | <b>\$ 17,663,370</b>  | <b>\$ 25,337,357</b>  | <b>\$ 20,991,112</b>  | <b>\$ 31,370,751</b>  | <b>\$ 35,795,768</b>  | <b>\$ 45,673,986</b>                      | <b>\$ 9,878,218</b>                      | <b>27.6%</b>                            | <b>\$ 41,025,255</b>                      | <b>(\$4,648,731)</b>                     | <b>-10.2%</b>                           |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                        |         |   | <b>FY 2001:</b>         | <b>FY 2002:</b>         | <b>FY 2003:</b>         | <b>FY 2004:</b>         | <b>FY 2005:</b>         | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|--|---------|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|---|---|--|---|
| <b>TAX Taxation, Department of</b>                       |         |   |                         |                         |                         |                         |                         |   |  |   |   |  |   |
| 095  | 110-901 | Municipal Income Tax                        | ----                    | ----                    | \$ 18,161,279           | \$ 10,456,939           | \$ 35,006,925           | \$ 21,000,000                             | (\$14,006,925)                           | -40.0%                                  | \$ 21,000,000                             | \$ 0                                     | 0.0%                                    |
| 425  | 110-635 | Tax Refunds                                 | \$ 1,417,186,988        | \$ 1,295,681,977        | \$ 1,357,674,143        | \$ 1,339,699,546        | \$ 1,322,792,612        | \$ 1,483,900,000                          | \$ 161,107,388                           | 12.2%                                   | \$ 1,582,700,000                          | \$ 98,800,000                            | 6.7%                                    |
| <b>Sub-Total Agency Fund Group</b>                       |         |   | <b>\$ 1,417,186,988</b> | <b>\$ 1,295,681,977</b> | <b>\$ 1,375,835,422</b> | <b>\$ 1,350,156,485</b> | <b>\$ 1,357,799,537</b> | <b>\$ 1,504,900,000</b>                   | <b>\$ 147,100,463</b>                    | <b>10.8%</b>                            | <b>\$ 1,603,700,000</b>                   | <b>\$ 98,800,000</b>                     | <b>6.6%</b>                             |
| R10  | 110-611 | Tax Distributions                           | ----                    | \$ 50                   | \$ 0                    | \$ 0                    | ----                    | \$ 50,000                                 | ----                                     | N/A                                     | \$ 50,000                                 | \$ 0                                     | 0.0%                                    |
| R11  | 110-612 | Miscellaneous Income Tax Receipts           | \$ 3,382                | ----                    | \$ 0                    | \$ 0                    | ----                    | \$ 50,000                                 | ----                                     | N/A                                     | \$ 50,000                                 | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total Holding Account Redistribution Fund Gro</b> |         |   | <b>\$ 3,382</b>         | <b>\$ 50</b>            | <b>\$ 0</b>             | <b>\$ 0</b>             | <b>----</b>             | <b>\$ 100,000</b>                         | <b>----</b>                              | <b>N/A</b>                              | <b>\$ 100,000</b>                         | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>           |         |   | <b>\$ 1,915,159,930</b> | <b>\$ 1,786,075,453</b> | <b>\$ 1,962,776,026</b> | <b>\$ 1,935,718,271</b> | <b>\$ 1,975,978,323</b> | <b>\$ 2,102,301,496</b>                   | <b>\$ 126,323,173</b>                    | <b>6.4%</b>                             | <b>\$ 2,169,207,345</b>                   | <b>\$ 66,905,849</b>                     | <b>3.2%</b>                             |
| <b>Taxation, Department of Total</b>                     |         |   | <b>\$ 1,915,159,930</b> | <b>\$ 1,786,075,453</b> | <b>\$ 1,962,776,026</b> | <b>\$ 1,935,718,271</b> | <b>\$ 1,975,978,323</b> | <b>\$ 2,102,301,496</b>                   | <b>\$ 126,323,173</b>                    | <b>6.4%</b>                             | <b>\$ 2,169,207,345</b>                   | <b>\$ 66,905,849</b>                     | <b>3.2%</b>                             |
| <b>DOT Transportation, Department of</b>                 |         |   |                         |                         |                         |                         |                         |   |  |   |   |  |   |
| GRF  | 770-501 | Public Transportation Grants                | \$ 64,345               | ----                    | \$ 0                    | ----                    | ----                    | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 774-445 | Youngstown Intermodal Project               | \$ 91,300               | ----                    | ----                    | ----                    | ----                    | ----                                      | ----                                     | N/A                                     | ----                                      | ----                                     | N/A                                     |
| GRF  | 775-451 | Public Transportation-State                 | \$ 21,178,984           | \$ 29,887,079           | \$ 18,086,907           | \$ 19,498,468           | \$ 23,264,179           | \$ 16,300,000                             | (\$6,964,179)                            | -29.9%                                  | \$ 16,300,000                             | \$ 0                                     | 0.0%                                    |
| GRF  | 775-453 | Waterfront Line Lease Payments-State        | \$ 1,775,847            | \$ 1,775,513            | \$ 0                    | \$ 0                    | ----                    | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 775-456 | Public Transportation/Discretionary Capital | \$ 4,527,035            | \$ 1,514,865            | \$ 1,085,385            | \$ 557,662              | \$ 1,228,415            | \$ 0                                      | (\$1,228,415)                            | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 775-458 | Elderly & Disabled Fare Assistance          | \$ 3,349,962            | \$ 3,315,504            | \$ 3,435,048            | \$ 505,249              | \$ 596                  | \$ 0                                      | (\$596)                                  | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 776-465 | Ohio Rail Development Commission            | \$ 3,647,721            | \$ 5,561,743            | \$ 3,883,670            | \$ 2,471,796            | \$ 3,522,550            | \$ 2,700,000                              | (\$822,550)                              | -23.4%                                  | \$ 2,700,000                              | \$ 0                                     | 0.0%                                    |
| GRF  | 776-466 | Railroad Crossing/Grade Separation          | ----                    | \$ 326,020              | \$ 2,121,806            | \$ 693,888              | \$ 773,124              | \$ 789,600                                | \$ 16,477                                | 2.1%                                    | \$ 789,600                                | \$ 0                                     | 0.0%                                    |
| GRF  | 777-471 | Airport Improvements-State                  | \$ 4,623,580            | \$ 2,678,065            | \$ 3,087,125            | \$ 2,890,014            | \$ 1,810,733            | \$ 1,793,985                              | (\$16,748)                               | -0.9%                                   | \$ 1,793,985                              | \$ 0                                     | 0.0%                                    |
| GRF  | 777-473 | Rickenbacker Lease Payments-State           | \$ 540,230              | \$ 548,131              | \$ 565,224              | \$ 541,401              | \$ 543,014              | \$ 594,500                                | \$ 51,486                                | 9.5%                                    | \$ 320,300                                | (\$274,200)                              | -46.1%                                  |
| <b>Sub-Total General Revenue Fund</b>                    |         |   | <b>\$ 39,799,003</b>    | <b>\$ 45,606,919</b>    | <b>\$ 32,265,165</b>    | <b>\$ 27,158,478</b>    | <b>\$ 31,142,610</b>    | <b>\$ 22,178,085</b>                      | <b>(\$8,964,525)</b>                     | <b>-28.8%</b>                           | <b>\$ 21,903,885</b>                      | <b>(\$274,200)</b>                       | <b>-1.2%</b>                            |
| 5E7  | 775-657 | Transit Capital Funds                       | \$ 3,045,541            | \$ 9,199,953            | \$ 3,025,917            | \$ 749,480              | \$ 652,994              | \$ 0                                      | (\$652,994)                              | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total General Services Fund Group</b>             |         |   | <b>\$ 3,045,541</b>     | <b>\$ 9,199,953</b>     | <b>\$ 3,025,917</b>     | <b>\$ 749,480</b>       | <b>\$ 652,994</b>       | <b>\$ 0</b>                               | <b>(\$652,994)</b>                       | <b>-100.0%</b>                          | <b>\$ 0</b>                               | <b>\$ 0</b>                              | <b>N/A</b>                              |
| 3B9  | 776-662 | Rail Transportation-Federal                 | ----                    | ----                    | \$ 0                    | \$ 496,056              | \$ 48,155               | \$ 10,000                                 | (\$38,155)                               | -79.2%                                  | \$ 10,000                                 | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total Federal Special Revenue Fund Group</b>      |         |   | <b>----</b>             | <b>----</b>             | <b>\$ 0</b>             | <b>\$ 496,056</b>       | <b>\$ 48,155</b>        | <b>\$ 10,000</b>                          | <b>(\$38,155)</b>                        | <b>-79.2%</b>                           | <b>\$ 10,000</b>                          | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| 4N4  | 776-663 | Panhandle Lease Reserve Payments            | ----                    | ----                    | \$ 0                    | \$ 0                    | ----                    | \$ 764,400                                | ----                                     | N/A                                     | \$ 764,400                                | \$ 0                                     | 0.0%                                    |
| 4N4  | 776-664 | Rail Transportation-Other                   | \$ 28,000               | \$ 341,501              | \$ 613,446              | \$ 2,710,015            | \$ 1,162,900            | \$ 2,111,500                              | \$ 948,600                               | 81.6%                                   | \$ 2,111,500                              | \$ 0                                     | 0.0%                                    |
| 5CF  | 776-667 | Rail Transload Facilities                   | ----                    | ----                    | ----                    | ----                    | ----                    | \$ 500,000                                | ----                                     | N/A                                     | \$ 0                                      | (\$500,000)                              | -100.0%                                 |
| 5W9  | 777-615 | Airport Assistance                          | ----                    | ----                    | ----                    | \$ 0                    | \$ 114,343              | \$ 570,000                                | \$ 455,657                               | 398.5%                                  | \$ 570,000                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total State Special Revenue Fund Group</b>        |         |   | <b>\$ 28,000</b>        | <b>\$ 341,501</b>       | <b>\$ 613,446</b>       | <b>\$ 2,710,015</b>     | <b>\$ 1,277,243</b>     | <b>\$ 3,945,900</b>                       | <b>\$ 2,668,657</b>                      | <b>208.9%</b>                           | <b>\$ 3,445,900</b>                       | <b>(\$500,000)</b>                       | <b>-12.7%</b>                           |



**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>              |         |   | <b>FY 2001:</b>      | <b>FY 2002:</b>      | <b>FY 2003:</b>      | <b>FY 2004:</b>      | <b>FY 2005:</b>      | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|--|---------|---|----------------------|----------------------|----------------------|----------------------|----------------------|---|--|---|---|--|---|
| <b>DOT Transportation, Department of</b>       |         |   |                      |                      |                      |                      |                      |   |  |   |   |  |   |
| <b>Subtotal All Budget Fund Groups - OTHER</b> |         |   | <b>\$ 42,872,544</b> | <b>\$ 55,148,373</b> | <b>\$ 35,904,528</b> | <b>\$ 31,114,029</b> | <b>\$ 33,121,002</b> | <b>\$ 26,133,985</b>                      | <b>(\$6,987,017)</b>                     | <b>-21.1%</b>                           | <b>\$ 25,359,785</b>                      | <b>(\$774,200)</b>                       | <b>-3.0%</b>                            |
| <b>Transportation, Department of Total</b>     |         |   | <b>\$ 42,872,544</b> | <b>\$ 55,148,373</b> | <b>\$ 35,904,528</b> | <b>\$ 31,114,029</b> | <b>\$ 33,121,002</b> | <b>\$ 26,133,985</b>                      | <b>(\$6,987,017)</b>                     | <b>-21.1%</b>                           | <b>\$ 25,359,785</b>                      | <b>(\$774,200)</b>                       | <b>-3.0%</b>                            |
| <b>TOS Treasurer of State</b>                  |         |   |                      |                      |                      |                      |                      |   |  |   |   |  |   |
| GRF  | 090-321 | Operating Expenses                      | \$ 7,321,402         | \$ 9,412,744         | \$ 8,677,775         | \$ 8,936,388         | \$ 8,845,881         | \$ 9,041,937                              | \$ 196,056                               | 2.2%                                    | \$ 9,041,937                              | \$ 0                                     | 0.0%                                    |
| GRF  | 090-401 | Office of the Sinking Fund              | \$ 425,503           | \$ 377,505           | \$ 270,718           | \$ 454,935           | \$ 375,143           | \$ 521,576                                | \$ 146,433                               | 39.0%                                   | \$ 521,576                                | \$ 0                                     | 0.0%                                    |
| GRF  | 090-402 | Continuing Education                    | \$ 443,478           | \$ 417,665           | \$ 462,265           | \$ 423,512           | \$ 438,569           | \$ 435,770                                | (\$2,799)                                | -0.6%                                   | \$ 435,770                                | \$ 0                                     | 0.0%                                    |
| GRF  | 090-510 | PERS Cost of Living                     | \$ 451               | ----                 | \$ 0                 | ----                 | ----                 | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 090-511 | STRS Cost of Living                     | \$ 1,178             | ----                 | \$ 0                 | ----                 | ----                 | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 090-512 | SERS Cost of Living                     | \$ 510               | ----                 | \$ 0                 | ----                 | ----                 | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 090-520 | PERS Pension Benefits                   | \$ 111,056           | ----                 | \$ 0                 | ----                 | ----                 | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 090-521 | STRS Pension Benefits                   | \$ 229,005           | ----                 | \$ 0                 | ----                 | ----                 | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 090-522 | SERS Pension Benefits                   | \$ 60,152            | ----                 | \$ 0                 | ----                 | ----                 | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 090-523 | Highway Patrol Retirement System        | \$ 2,236             | ----                 | \$ 0                 | ----                 | ----                 | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 090-524 | Police and Fire Disability Pension Fund | \$ 45,000            | \$ 39,684            | \$ 32,360            | \$ 27,832            | \$ 23,250            | \$ 25,000                                 | \$ 1,750                                 | 7.5%                                    | \$ 20,000                                 | (\$5,000)                                | -20.0%                                  |
| GRF  | 090-530 | PERS Ad Hoc Cost of Living              | \$ 638,426           | ----                 | \$ 0                 | ----                 | ----                 | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 090-531 | STRS Ad Hoc Cost of Living              | \$ 1,283,545         | ----                 | \$ 0                 | ----                 | ----                 | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 090-532 | SERS Ad Hoc Cost of Living              | \$ 195,557           | ----                 | \$ 0                 | ----                 | ----                 | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 090-533 | Highway Patrol Ad Hoc Cost of Living    | \$ 20,295            | ----                 | \$ 0                 | ----                 | ----                 | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 090-534 | Police & Fire Ad Hoc Cost of Living     | \$ 280,826           | \$ 250,446           | \$ 223,908           | \$ 199,428           | \$ 176,971           | \$ 180,000                                | \$ 3,029                                 | 1.7%                                    | \$ 150,000                                | (\$30,000)                               | -16.7%                                  |
| GRF  | 090-544 | Police and Fire State Contribution      | \$ 1,200,000         | \$ 1,200,000         | \$ 1,200,000         | \$ 1,200,000         | \$ 1,200,000         | \$ 0                                      | (\$1,200,000)                            | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF  | 090-554 | Police and Fire Survivor Benefits       | \$ 1,586,540         | \$ 1,441,120         | \$ 1,324,110         | \$ 1,208,650         | \$ 1,101,250         | \$ 1,100,000                              | (\$1,250)                                | -0.1%                                   | \$ 1,000,000                              | (\$100,000)                              | -9.1%                                   |
| GRF  | 090-575 | Police and Fire Death Benefits          | \$ 21,280,000        | \$ 23,000,000        | \$ 24,000,000        | \$ 24,000,000        | \$ 25,000,000        | \$ 20,000,000                             | (\$5,000,000)                            | -20.0%                                  | \$ 20,000,000                             | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Revenue Fund</b>          |         |   | <b>\$ 35,125,159</b> | <b>\$ 36,139,163</b> | <b>\$ 36,191,136</b> | <b>\$ 36,450,745</b> | <b>\$ 37,161,064</b> | <b>\$ 31,304,283</b>                      | <b>(\$5,856,781)</b>                     | <b>-15.8%</b>                           | <b>\$ 31,169,283</b>                      | <b>(\$135,000)</b>                       | <b>-0.4%</b>                            |
| 182  | 090-608 | Financial Planning Commissions          | \$ 6,927             | \$ 8,467             | \$ 1,888             | \$ 0                 | ----                 | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 4E9  | 090-603 | Securities Lending Income               | \$ 4,822,596         | \$ 4,191,274         | \$ 2,282,537         | \$ 2,189,910         | \$ 1,786,369         | \$ 2,721,800                              | \$ 935,431                               | 52.4%                                   | \$ 2,814,000                              | \$ 92,200                                | 3.4%                                    |
| 4N0  | 090-611 | Treasury Education                      | \$ 801               | ----                 | \$ 0                 | ----                 | ----                 | ----                                      | ----                                     | N/A                                     | ----                                      | ----                                     | N/A                                     |
| 577  | 090-605 | Investment Pool Reimbursement           | \$ 735,887           | \$ 242,136           | \$ 592,086           | \$ 386,897           | \$ 153,104           | \$ 550,000                                | \$ 396,896                               | 259.2%                                  | \$ 550,000                                | \$ 0                                     | 0.0%                                    |
| 605  | 090-609 | Treasurer of State Administrative Fund  | \$ 920,316           | \$ 133,430           | \$ 1,671,268         | \$ 434,110           | \$ 544,796           | \$ 700,000                                | \$ 155,204                               | 28.5%                                   | \$ 700,000                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total General Services Fund Group</b>   |         |   | <b>\$ 6,486,526</b>  | <b>\$ 4,575,307</b>  | <b>\$ 4,547,779</b>  | <b>\$ 3,010,917</b>  | <b>\$ 2,484,270</b>  | <b>\$ 3,971,800</b>                       | <b>\$ 1,487,530</b>                      | <b>59.9%</b>                            | <b>\$ 4,064,000</b>                       | <b>\$ 92,200</b>                         | <b>2.3%</b>                             |
| 5C5  | 090-602 | County Treasurer Education              | \$ 119,935           | \$ 91,179            | \$ 149,758           | \$ 146,728           | \$ 148,161           | \$ 135,000                                | (\$13,161)                               | -8.9%                                   | \$ 135,000                                | \$ 0                                     | 0.0%                                    |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <i>Line Item Detail by Agency</i>                   | <i>FY 2001:</i> | <i>FY 2002:</i> | <i>FY 2003:</i> | <i>FY 2004:</i> | <i>FY 2005:</i> | <i>FY 2006:<br/>Appropriations:</i> | <i>\$ Change<br/>2005 to 2006:</i> | <i>% Change<br/>2005 to 2006:</i> | <i>FY 2007:<br/>Appropriations:</i> | <i>\$ Change<br/>2006 to 2007:</i> | <i>% Change<br/>2006 to 2007:</i> |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------------------------|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|-----------------------------------|
| <b>TOS Treasurer of State</b>                       |                 |                 |                 |                 |                 |                                     |                                    |                                   |                                     |                                    |                                   |
| <b>Sub-Total State Special Revenue Fund Group</b>   | \$ 119,935      | \$ 91,179       | \$ 149,758      | \$ 146,728      | \$ 148,161      | \$ 135,000                          | (\$13,161)                         | -8.9%                             | \$ 135,000                          | \$ 0                               | 0.0%                              |
| 425 090-635 Tax Refunds                             | ----            | \$ 28,301,099   | \$ 9,392,291    | \$ 16,202,694   | \$ 20,524,563   | \$ 31,000,000                       | \$ 10,475,437                      | 51.0%                             | \$ 31,000,000                       | \$ 0                               | 0.0%                              |
| <b>Sub-Total Agency Fund Group</b>                  | ----            | \$ 28,301,099   | \$ 9,392,291    | \$ 16,202,694   | \$ 20,524,563   | \$ 31,000,000                       | \$ 10,475,437                      | 51.0%                             | \$ 31,000,000                       | \$ 0                               | 0.0%                              |
| <b>Subtotal All Budget Fund Groups - OTHER</b>      | \$ 41,731,620   | \$ 69,106,748   | \$ 50,280,964   | \$ 55,811,084   | \$ 60,318,059   | \$ 66,411,083                       | \$ 6,093,024                       | 10.1%                             | \$ 66,368,283                       | (\$42,800)                         | -0.1%                             |
| <b>Treasurer of State Total</b>                     | \$ 41,731,620   | \$ 69,106,748   | \$ 50,280,964   | \$ 55,811,084   | \$ 60,318,059   | \$ 66,411,083                       | \$ 6,093,024                       | 10.1%                             | \$ 66,368,283                       | (\$42,800)                         | -0.1%                             |
| <b>UST Petroleum Underground Storage Tank</b>       |                 |                 |                 |                 |                 |                                     |                                    |                                   |                                     |                                    |                                   |
| 691 810-632 PUSTRCB Staff                           | \$ 735,510      | \$ 862,295      | \$ 901,027      | \$ 940,220      | \$ 971,730      | \$ 1,075,158                        | \$ 103,428                         | 10.6%                             | \$ 1,116,658                        | \$ 41,500                          | 3.9%                              |
| <b>Sub-Total Agency Fund Group</b>                  | \$ 735,510      | \$ 862,295      | \$ 901,027      | \$ 940,220      | \$ 971,730      | \$ 1,075,158                        | \$ 103,428                         | 10.6%                             | \$ 1,116,658                        | \$ 41,500                          | 3.9%                              |
| <b>Subtotal All Budget Fund Groups - OTHER</b>      | \$ 735,510      | \$ 862,295      | \$ 901,027      | \$ 940,220      | \$ 971,730      | \$ 1,075,158                        | \$ 103,428                         | 10.6%                             | \$ 1,116,658                        | \$ 41,500                          | 3.9%                              |
| <b>Petroleum Underground Storage Tank Total</b>     | \$ 735,510      | \$ 862,295      | \$ 901,027      | \$ 940,220      | \$ 971,730      | \$ 1,075,158                        | \$ 103,428                         | 10.6%                             | \$ 1,116,658                        | \$ 41,500                          | 3.9%                              |
| <b>TTA Ohio Tuition Trust Authority</b>             |                 |                 |                 |                 |                 |                                     |                                    |                                   |                                     |                                    |                                   |
| 5AM 095-603 Index Savings Plan                      | ----            | ----            | ----            | \$ 0            | \$ 2,191,189    | \$ 2,866,240                        | \$ 675,051                         | 30.8%                             | \$ 3,104,865                        | \$ 238,625                         | 8.3%                              |
| 5P3 095-602 Variable College Savings Fund           | \$ 6,836        | \$ 40,476       | \$ 1,371,963    | \$ 1,598,587    | \$ 1,511,472    | \$ 2,042,486                        | \$ 531,014                         | 35.1%                             | \$ 2,118,568                        | \$ 76,082                          | 3.7%                              |
| 645 095-601 Operating Expenses                      | \$ 3,717,565    | \$ 4,237,835    | \$ 3,049,799    | \$ 2,936,650    | \$ 1,744,268    | \$ 807,260                          | (\$937,008)                        | -53.7%                            | \$ 891,173                          | \$ 83,913                          | 10.4%                             |
| <b>Sub-Total State Special Revenue Fund Group</b>   | \$ 3,724,401    | \$ 4,278,311    | \$ 4,421,762    | \$ 4,535,237    | \$ 5,446,930    | \$ 5,715,986                        | \$ 269,056                         | 4.9%                              | \$ 6,114,606                        | \$ 398,620                         | 7.0%                              |
| <b>Subtotal All Budget Fund Groups - OTHER</b>      | \$ 3,724,401    | \$ 4,278,311    | \$ 4,421,762    | \$ 4,535,237    | \$ 5,446,930    | \$ 5,715,986                        | \$ 269,056                         | 4.9%                              | \$ 6,114,606                        | \$ 398,620                         | 7.0%                              |
| <b>Ohio Tuition Trust Authority Total</b>           | \$ 3,724,401    | \$ 4,278,311    | \$ 4,421,762    | \$ 4,535,237    | \$ 5,446,930    | \$ 5,715,986                        | \$ 269,056                         | 4.9%                              | \$ 6,114,606                        | \$ 398,620                         | 7.0%                              |
| <b>OVH Ohio Veterans' Home Agency</b>               |                 |                 |                 |                 |                 |                                     |                                    |                                   |                                     |                                    |                                   |
| GRF 430-100 Personal Services                       | \$ 13,934,450   | \$ 14,515,770   | \$ 15,414,502   | \$ 20,635,917   | \$ 19,182,337   | \$ 20,629,914                       | \$ 1,447,577                       | 7.5%                              | \$ 21,030,031                       | \$ 400,117                         | 1.9%                              |
| GRF 430-200 Maintenance                             | \$ 5,297,387    | \$ 5,147,940    | \$ 5,115,195    | \$ 6,290,775    | \$ 6,701,361    | \$ 6,396,200                        | (\$305,161)                        | -4.6%                             | \$ 6,396,200                        | \$ 0                               | 0.0%                              |
| <b>Sub-Total General Revenue Fund</b>               | \$ 19,231,837   | \$ 19,663,710   | \$ 20,529,697   | \$ 26,926,692   | \$ 25,883,699   | \$ 27,026,114                       | \$ 1,142,415                       | 4.4%                              | \$ 27,426,231                       | \$ 400,117                         | 1.5%                              |
| 484 430-603 Rental and Service Revenue              | \$ 354,273      | \$ 436,655      | \$ 501,704      | \$ 600,971      | \$ 883,887      | \$ 882,737                          | (\$1,150)                          | -0.1%                             | \$ 882,737                          | \$ 0                               | 0.0%                              |
| <b>Sub-Total General Services Fund Group</b>        | \$ 354,273      | \$ 436,655      | \$ 501,704      | \$ 600,971      | \$ 883,887      | \$ 882,737                          | (\$1,150)                          | -0.1%                             | \$ 882,737                          | \$ 0                               | 0.0%                              |
| 319 430-608 Southern Home Equipment                 | ----            | ----            | \$ 183,003      | \$ 1,060,351    | ----            | \$ 0                                | ----                               | N/A                               | \$ 0                                | \$ 0                               | N/A                               |
| 3L2 430-601 Federal VA Per Diem Grant               | \$ 9,585,358    | \$ 9,650,843    | \$ 10,811,840   | \$ 10,158,447   | \$ 13,931,740   | \$ 14,990,510                       | \$ 1,058,770                       | 7.6%                              | \$ 15,290,320                       | \$ 299,810                         | 2.0%                              |
| <b>Sub-Total Federal Special Revenue Fund Group</b> | \$ 9,585,358    | \$ 9,650,843    | \$ 10,994,843   | \$ 11,218,798   | \$ 13,931,740   | \$ 14,990,510                       | \$ 1,058,770                       | 7.6%                              | \$ 15,290,320                       | \$ 299,810                         | 2.0%                              |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                 |         |                                    | <b>FY 2001:</b>      | <b>FY 2002:</b>      | <b>FY 2003:</b>      | <b>FY 2004:</b>      | <b>FY 2005:</b>      | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|---|---------|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---|--|---|---|--|---|
| <b>OVH Ohio Veterans' Home Agency</b>             |         |                                    |                      |                      |                      |                      |                      |   |  |   |   |  |   |
| 4E2   | 430-602 | Veterans Home Operating            | \$ 4,272,087         | \$ 6,069,290         | \$ 6,057,746         | \$ 5,475,280         | \$ 7,982,225         | \$ 8,322,731                              | \$ 340,506                               | 4.3%                                    | \$ 8,530,800                              | \$ 208,069                               | 2.5%                                    |
| 604   | 430-604 | Veterans Home Improvement          | \$ 500,271           | \$ 655,117           | \$ 777,285           | \$ 585,307           | \$ 810,701           | \$ 770,096                                | (\$40,605)                               | -5.0%                                   | \$ 770,096                                | \$ 0                                     | 0.0%                                    |
| <b>Sub-Total State Special Revenue Fund Group</b> |         |                                    | <b>\$ 4,772,358</b>  | <b>\$ 6,724,406</b>  | <b>\$ 6,835,031</b>  | <b>\$ 6,060,587</b>  | <b>\$ 8,792,927</b>  | <b>\$ 9,092,827</b>                       | <b>\$ 299,900</b>                        | <b>3.4%</b>                             | <b>\$ 9,300,896</b>                       | <b>\$ 208,069</b>                        | <b>2.3%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>    |         |                                    | <b>\$ 33,943,825</b> | <b>\$ 36,475,614</b> | <b>\$ 38,861,275</b> | <b>\$ 44,807,048</b> | <b>\$ 49,492,252</b> | <b>\$ 51,992,188</b>                      | <b>\$ 2,499,936</b>                      | <b>5.1%</b>                             | <b>\$ 52,900,184</b>                      | <b>\$ 907,996</b>                        | <b>1.7%</b>                             |
| <b>Ohio Veterans' Home Agency Total</b>           |         |                                    | <b>\$ 33,943,825</b> | <b>\$ 36,475,614</b> | <b>\$ 38,861,275</b> | <b>\$ 44,807,048</b> | <b>\$ 49,492,252</b> | <b>\$ 51,992,188</b>                      | <b>\$ 2,499,936</b>                      | <b>5.1%</b>                             | <b>\$ 52,900,184</b>                      | <b>\$ 907,996</b>                        | <b>1.7%</b>                             |
| <b>VET Veterans' Organizations</b>                |         |                                    |                      |                      |                      |                      |                      |   |  |   |   |  |   |
| GRF   | 743-501 | American Ex-Prisoners of War       | \$ 25,030            | \$ 25,030            | \$ 25,030            | \$ 25,030            | \$ 25,030            | \$ 25,030                                 | \$ 0                                     | 0.0%                                    | \$ 25,030                                 | \$ 0                                     | 0.0%                                    |
| GRF   | 746-501 | Army and Navy Union, USA, Inc.     | \$ 55,012            | \$ 55,012            | \$ 55,012            | \$ 55,012            | \$ 55,012            | \$ 55,012                                 | \$ 0                                     | 0.0%                                    | \$ 55,012                                 | \$ 0                                     | 0.0%                                    |
| GRF   | 747-501 | Korean War Veterans                | \$ 49,452            | \$ 49,452            | \$ 49,453            | \$ 53,953            | \$ 49,453            | \$ 49,453                                 | \$ 0                                     | 0.0%                                    | \$ 49,453                                 | \$ 0                                     | 0.0%                                    |
| GRF   | 748-501 | Jewish War Veterans                | \$ 29,367            | \$ 29,715            | \$ 29,715            | \$ 29,715            | \$ 29,715            | \$ 29,715                                 | \$ 0                                     | 0.0%                                    | \$ 29,715                                 | \$ 0                                     | 0.0%                                    |
| GRF   | 749-501 | Catholic War Veterans              | \$ 57,990            | \$ 57,990            | \$ 57,990            | \$ 57,990            | \$ 57,990            | \$ 57,990                                 | \$ 0                                     | 0.0%                                    | \$ 57,990                                 | \$ 0                                     | 0.0%                                    |
| GRF   | 750-501 | Military Order of the Purple Heart | \$ 56,377            | \$ 56,377            | \$ 56,377            | \$ 56,377            | \$ 56,377            | \$ 56,377                                 | \$ 0                                     | 0.0%                                    | \$ 56,377                                 | \$ 0                                     | 0.0%                                    |
| GRF   | 751-501 | Vietnam Veterans of America        | \$ 181,950           | \$ 185,954           | \$ 185,954           | \$ 185,954           | \$ 185,954           | \$ 185,954                                | \$ 0                                     | 0.0%                                    | \$ 185,954                                | \$ 0                                     | 0.0%                                    |
| GRF   | 752-501 | American Legion of Ohio            | \$ 252,328           | \$ 252,328           | \$ 252,328           | \$ 252,328           | \$ 252,328           | \$ 302,328                                | \$ 50,000                                | 19.8%                                   | \$ 302,328                                | \$ 0                                     | 0.0%                                    |
| GRF   | 753-501 | Amvets                             | \$ 887,919           | \$ 237,919           | \$ 235,882           | \$ 237,415           | \$ 220,341           | \$ 287,919                                | \$ 67,578                                | 30.7%                                   | \$ 287,919                                | \$ 0                                     | 0.0%                                    |
| GRF   | 754-501 | Disabled American Veterans         | \$ 165,998           | \$ 165,998           | \$ 166,308           | \$ 166,308           | \$ 166,308           | \$ 216,308                                | \$ 50,000                                | 30.1%                                   | \$ 216,308                                | \$ 0                                     | 0.0%                                    |
| GRF   | 756-501 | Marine Corps League                | \$ 85,972            | \$ 85,972            | \$ 85,972            | \$ 85,972            | \$ 85,972            | \$ 115,972                                | \$ 30,000                                | 34.9%                                   | \$ 115,972                                | \$ 0                                     | 0.0%                                    |
| GRF   | 757-501 | 37th Div AEF Veterans Association  | \$ 5,946             | \$ 5,946             | \$ 5,946             | \$ 5,946             | \$ 5,946             | \$ 5,946                                  | \$ 0                                     | 0.0%                                    | \$ 5,946                                  | \$ 0                                     | 0.0%                                    |
| GRF   | 758-501 | Veterans of Foreign Wars           | \$ 196,615           | \$ 196,615           | \$ 196,615           | \$ 196,615           | \$ 196,615           | \$ 246,615                                | \$ 50,000                                | 25.4%                                   | \$ 246,615                                | \$ 0                                     | 0.0%                                    |
| GRF   | 759-501 | Veterans of World War I            | \$ 25,030            | \$ 24,780            | \$ 24,780            | \$ 0                 | ----                 | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total General Revenue Fund</b>             |         |                                    | <b>\$ 2,074,985</b>  | <b>\$ 1,429,087</b>  | <b>\$ 1,427,362</b>  | <b>\$ 1,408,615</b>  | <b>\$ 1,387,041</b>  | <b>\$ 1,634,619</b>                       | <b>\$ 247,578</b>                        | <b>17.8%</b>                            | <b>\$ 1,634,619</b>                       | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>    |         |                                    | <b>\$ 2,074,985</b>  | <b>\$ 1,429,087</b>  | <b>\$ 1,427,362</b>  | <b>\$ 1,408,615</b>  | <b>\$ 1,387,041</b>  | <b>\$ 1,634,619</b>                       | <b>\$ 247,578</b>                        | <b>17.8%</b>                            | <b>\$ 1,634,619</b>                       | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>Veterans' Organizations Total</b>              |         |                                    | <b>\$ 2,074,985</b>  | <b>\$ 1,429,087</b>  | <b>\$ 1,427,362</b>  | <b>\$ 1,408,615</b>  | <b>\$ 1,387,041</b>  | <b>\$ 1,634,619</b>                       | <b>\$ 247,578</b>                        | <b>17.8%</b>                            | <b>\$ 1,634,619</b>                       | <b>\$ 0</b>                              | <b>0.0%</b>                             |
| <b>DVM Veterinary Medical Licensing Board</b>     |         |                                    |                      |                      |                      |                      |                      |   |  |   |   |  |   |
| 4K9   | 888-609 | Operating Expenses                 | \$ 366,677           | \$ 256,433           | \$ 275,910           | \$ 261,198           | \$ 279,360           | \$ 293,691                                | \$ 14,331                                | 5.1%                                    | \$ 0                                      | (\$293,691)                              | -100.0%                                 |
| 5BU   | 888-602 | Veterinary Student Loan Program    | ----                 | ----                 | ----                 | ----                 | ----                 | \$ 60,000                                 | ----                                     | N/A                                     | \$ 0                                      | (\$60,000)                               | -100.0%                                 |
| <b>Sub-Total General Services Fund Group</b>      |         |                                    | <b>\$ 366,677</b>    | <b>\$ 256,433</b>    | <b>\$ 275,910</b>    | <b>\$ 261,198</b>    | <b>\$ 279,360</b>    | <b>\$ 353,691</b>                         | <b>\$ 74,331</b>                         | <b>26.6%</b>                            | <b>\$ 0</b>                               | <b>(\$353,691)</b>                       | <b>-100.0%</b>                          |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                   |         |  | <b>FY 2001:</b> | <b>FY 2002:</b> | <b>FY 2003:</b> | <b>FY 2004:</b> | <b>FY 2005:</b> | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|---|---------|--|-----------------|-----------------|-----------------|-----------------|-----------------|---|--|---|---|--|---|
| <b>DVM Veterinary Medical Licensing Board</b>       |         |  |                 |                 |                 |                 |                 |   |  |   |   |  |   |
| <b>Subtotal All Budget Fund Groups - OTHER</b>      |         |  | \$ 366,677      | \$ 256,433      | \$ 275,910      | \$ 261,198      | \$ 279,360      | \$ 353,691                                | \$ 74,331                                | 26.6%                                   | \$ 0                                      | (\$353,691)                              | -100.0%                                 |
| <b>Veterinary Medical Licensing Board Total</b>     |         |  | \$ 366,677      | \$ 256,433      | \$ 275,910      | \$ 261,198      | \$ 279,360      | \$ 353,691                                | \$ 74,331                                | 26.6%                                   | \$ 0                                      | (\$353,691)                              | -100.0%                                 |
| <b>WPR Women's Policy and Research Commission</b>   |         |  |                 |                 |                 |                 |                 |   |  |   |   |  |   |
| GRF   | 920-321 | Operating Expenses                                       | \$ 289,590      | \$ 4,832        | \$ 0            | \$ 0            | ----            | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total General Revenue Fund</b>               |         |  | \$ 289,590      | \$ 4,832        | \$ 0            | \$ 0            | ----            | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| 4V9   | 920-602 | Women's Policy and Research<br>Commission Fund Transfers | \$ 10,240       | \$ 261          | \$ 0            | \$ 0            | ----            | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total State Special Revenue Fund Group</b>   |         |  | \$ 10,240       | \$ 261          | \$ 0            | \$ 0            | ----            | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Subtotal All Budget Fund Groups - OTHER</b>      |         |  | \$ 299,829      | \$ 5,092        | \$ 0            | \$ 0            | ----            | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Women's Policy and Research Commission Total</b> |         |  | \$ 299,829      | \$ 5,092        | \$ 0            | \$ 0            | ----            | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>DYS Youth Services, Department of</b>            |         |  |                 |                 |                 |                 |                 |   |  |   |   |  |   |
| GRF   | 470-401 | RECLAIM Ohio   | \$ 153,776,923  | \$ 158,494,607  | \$ 154,139,365  | \$ 160,617,332  | \$ 167,928,345  | \$ 177,016,683                            | \$ 9,088,338                             | 5.4%                                    | \$ 182,084,588                            | \$ 5,067,905                             | 2.9%                                    |
| GRF   | 470-402 | Community Program Services                               | \$ 2,149,757    | \$ 1,071,597    | \$ 0            | \$ 0            | ----            | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF   | 470-404 | Vocational Rehabilitation                                | \$ 268,435      | ----            | \$ 0            | ----            | ----            | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF   | 470-412 | Lease Rental Payments                                    | \$ 13,250,822   | \$ 17,003,741   | \$ 17,122,802   | \$ 19,315,849   | \$ 19,862,281   | \$ 20,267,500                             | \$ 405,219                               | 2.0%                                    | \$ 21,882,700                             | \$ 1,615,200                             | 8.0%                                    |
| GRF   | 470-501 | Rehabilitation Subsidy                                   | \$ 2,068,645    | \$ 111,230      | \$ 0            | \$ 0            | ----            | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF   | 470-502 | Detention Subsidies                                      | \$ 5,820,691    | \$ 342,497      | \$ 0            | \$ 0            | ----            | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF   | 470-510 | Youth Services   | \$ 21,772,243   | \$ 18,558,579   | \$ 18,558,587   | \$ 18,608,587   | \$ 18,608,587   | \$ 18,608,587                             | \$ 0                                     | 0.0%                                    | \$ 18,608,587                             | \$ 0                                     | 0.0%                                    |
| GRF   | 472-321 | Parole Operations  | \$ 16,140,171   | \$ 15,857,921   | \$ 15,725,815   | \$ 15,196,963   | \$ 14,842,526   | \$ 14,358,995                             | (\$483,531)                              | -3.3%                                   | \$ 14,962,871                             | \$ 603,876                               | 4.2%                                    |
| GRF   | 474-321 | Facilities Activation                                    | \$ 469,326      | ----            | \$ 0            | ----            | ----            | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| GRF   | 477-321 | Administrative Operations                                | \$ 13,870,253   | \$ 14,490,306   | \$ 13,991,425   | \$ 14,675,026   | \$ 14,173,384   | \$ 14,239,494                             | \$ 66,110                                | 0.5%                                    | \$ 14,754,420                             | \$ 514,926                               | 3.6%                                    |
| GRF   | 477-406 | Interagency Collaborations                               | \$ 250,000      | \$ 248,663      | \$ 249,659      | \$ 0            | ----            | \$ 0                                      | ----                                     | N/A                                     | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total General Revenue Fund</b>               |         |  | \$ 229,837,266  | \$ 226,179,141  | \$ 219,787,653  | \$ 228,413,757  | \$ 235,415,123  | \$ 244,491,259                            | \$ 9,076,136                             | 3.9%                                    | \$ 252,293,166                            | \$ 7,801,907                             | 3.2%                                    |
| 175   | 470-613 | Education Reimbursement                                  | \$ 10,423,639   | \$ 10,589,292   | \$ 7,707,382    | \$ 4,402,816    | \$ 5,477,162    | \$ 10,112,529                             | \$ 4,635,367                             | 84.6%                                   | \$ 9,450,598                              | (\$661,931)                              | -6.5%                                   |
| 479   | 470-609 | Employee Food Service                                    | \$ 151,547      | \$ 77,420       | \$ 149,670      | \$ 86,929       | \$ 81,394       | \$ 141,466                                | \$ 60,072                                | 73.8%                                   | \$ 137,666                                | (\$3,800)                                | -2.7%                                   |
| 4A2   | 470-602 | Child Support  | \$ 437,872      | \$ 322,974      | \$ 297,286      | \$ 245,039      | \$ 257,514      | \$ 320,641                                | \$ 63,127                                | 24.5%                                   | \$ 328,657                                | \$ 8,016                                 | 2.5%                                    |
| 4G6   | 470-605 | General Operational Funds                                | ----            | ----            | \$ 7,022        | \$ 24,509       | \$ 783          | \$ 10,000                                 | \$ 9,217                                 | 1,177.8%                                | \$ 10,000                                 | \$ 0                                     | 0.0%                                    |
| 523   | 470-621 | Wellness Program   | \$ 154,883      | \$ 16,581       | \$ 0            | \$ 0            | ----            | \$ 46,937                                 | ----                                     | N/A                                     | \$ 0                                      | (\$46,937)                               | -100.0%                                 |

**FY 2006 - 2007 Final Appropriation Amounts**

**All Fund Groups**

| <b>Line Item Detail by Agency</b>                   |         |   | <b>FY 2001:</b>          | <b>FY 2002:</b>          | <b>FY 2003:</b>          | <b>FY 2004:</b>          | <b>FY 2005:</b>          | <b>FY 2006:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2005 to 2006:</i> | <b>% Change</b><br><i>2005 to 2006:</i> | <b>FY 2007:</b><br><i>Appropriations:</i> | <b>\$ Change</b><br><i>2006 to 2007:</i> | <b>% Change</b><br><i>2006 to 2007:</i> |
|---|---------|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---|--|---|---|--|---|
| <b>DYS Youth Services, Department of</b>            |         |   |                          |                          |                          |                          |                          |   |  |   |   |  |   |
| 6A5   | 470-616 | Building Demolition                     | ----                     | ----                     | \$ 16,000                | \$ 0                     | ----                     | \$ 31,100                                 | ----                                     | N/A                                     | \$ 0                                      | (\$31,100)                               | -100.0%                                 |
| <b>Sub-Total General Services Fund Group</b>        |         |   | <b>\$ 11,167,941</b>     | <b>\$ 11,006,267</b>     | <b>\$ 8,177,360</b>      | <b>\$ 4,759,293</b>      | <b>\$ 5,816,853</b>      | <b>\$ 10,662,673</b>                      | <b>\$ 4,845,820</b>                      | <b>83.3%</b>                            | <b>\$ 9,926,921</b>                       | <b>(\$735,752)</b>                       | <b>-6.9%</b>                            |
| 321   | 470-601 | Education                               | \$ 1,387,183             | \$ 1,398,915             | \$ 1,716,612             | \$ 1,701,912             | \$ 1,648,822             | \$ 1,422,580                              | (\$226,242)                              | -13.7%                                  | \$ 1,465,399                              | \$ 42,819                                | 3.0%                                    |
| 321   | 470-603 | Juvenile Justice Prevention             | \$ 2,101,246             | \$ 1,449,384             | \$ 2,182,115             | \$ 1,760,526             | \$ 1,492,981             | \$ 1,981,169                              | \$ 488,188                               | 32.7%                                   | \$ 2,006,505                              | \$ 25,336                                | 1.3%                                    |
| 321   | 470-606 | Nutrition                               | \$ 2,569,256             | \$ 2,452,236             | \$ 2,248,802             | \$ 2,296,245             | \$ 2,507,232             | \$ 2,471,550                              | (\$35,682)                               | -1.4%                                   | \$ 2,470,655                              | (\$895)                                  | 0.0%                                    |
| 321   | 470-610 | Rehabilitation Programs                 | \$ 423,011               | \$ 330,142               | \$ 769,326               | \$ 195,904               | \$ 36,000                | \$ 0                                      | (\$36,000)                               | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| 321   | 470-614 | Title IV-E Reimbursements               | \$ 5,690,294             | \$ 2,901,383             | \$ 4,908,668             | \$ 2,133,014             | \$ 2,482,375             | \$ 4,960,589                              | \$ 2,478,214                             | 99.8%                                   | \$ 6,012,361                              | \$ 1,051,772                             | 21.2%                                   |
| 321   | 470-617 | AmeriCorps Programs                     | \$ 235,087               | \$ 318,615               | \$ 277,526               | \$ 176,595               | \$ 111,809               | \$ 456,000                                | \$ 344,191                               | 307.8%                                  | \$ 463,700                                | \$ 7,700                                 | 1.7%                                    |
| 3V5   | 470-604 | Juvenile Justice/Delinquency Prevention | ----                     | \$ 1,399,181             | \$ 4,055,100             | \$ 4,596,852             | \$ 3,509,392             | \$ 4,254,745                              | \$ 745,353                               | 21.2%                                   | \$ 4,254,746                              | \$ 1                                     | 0.0%                                    |
| 3V9   | 470-608 | Federal Juvenile Programs FFY 01        | ----                     | \$ 1,691,604             | \$ 4,644,409             | \$ 1,269,736             | \$ 574,379               | \$ 0                                      | (\$574,379)                              | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| 3W0   | 470-611 | Federal Juvenile Programs FFY 02        | ----                     | ----                     | \$ 2,027,290             | \$ 3,878,757             | \$ 612,142               | \$ 222,507                                | (\$389,635)                              | -63.7%                                  | \$ 0                                      | (\$222,507)                              | -100.0%                                 |
| 3Z8   | 470-625 | Federal Juvenile Programs FFY 04        | ----                     | ----                     | \$ 0                     | \$ 1,328,510             | \$ 3,175,855             | \$ 1,500,001                              | (\$1,675,854)                            | -52.8%                                  | \$ 773,812                                | (\$726,189)                              | -48.4%                                  |
| 3Z9   | 470-626 | Federal Juvenile Programs FFY 05        | ----                     | ----                     | \$ 0                     | \$ 0                     | \$ 297,597               | \$ 465,000                                | \$ 167,403                               | 56.3%                                   | \$ 0                                      | (\$465,000)                              | -100.0%                                 |
| <b>Sub-Total Federal Special Revenue Fund Group</b> |         |   | <b>\$ 12,406,076</b>     | <b>\$ 11,941,459</b>     | <b>\$ 22,829,848</b>     | <b>\$ 19,338,051</b>     | <b>\$ 16,448,584</b>     | <b>\$ 17,734,141</b>                      | <b>\$ 1,285,557</b>                      | <b>7.8%</b>                             | <b>\$ 17,447,178</b>                      | <b>(\$286,963)</b>                       | <b>-1.6%</b>                            |
| 147   | 470-612 | Vocational Education                    | \$ 1,806,355             | \$ 1,864,073             | \$ 2,068,864             | \$ 1,911,243             | \$ 1,590,188             | \$ 1,937,784                              | \$ 347,596                               | 21.9%                                   | \$ 2,009,866                              | \$ 72,082                                | 3.7%                                    |
| 4W3   | 470-618 | Help Me Grow                            | \$ 1,000                 | ----                     | \$ 10,760                | \$ 7,509                 | \$ 3,194                 | \$ 11,000                                 | \$ 7,806                                 | 244.4%                                  | \$ 11,000                                 | \$ 0                                     | 0.0%                                    |
| 5BH   | 470-628 | Partnerships for Success                | ----                     | ----                     | ----                     | ----                     | ----                     | \$ 1,500,000                              | ----                                     | N/A                                     | \$ 1,500,000                              | \$ 0                                     | 0.0%                                    |
| 5J7   | 470-623 | Residential Treatment Services          | \$ 421,462               | \$ 7,057                 | \$ 254,144               | \$ 0                     | \$ 299,939               | \$ 0                                      | (\$299,939)                              | -100.0%                                 | \$ 0                                      | \$ 0                                     | N/A                                     |
| <b>Sub-Total State Special Revenue Fund Group</b>   |         |   | <b>\$ 2,228,816</b>      | <b>\$ 1,871,130</b>      | <b>\$ 2,333,768</b>      | <b>\$ 1,918,752</b>      | <b>\$ 1,893,321</b>      | <b>\$ 3,448,784</b>                       | <b>\$ 1,555,463</b>                      | <b>82.2%</b>                            | <b>\$ 3,520,866</b>                       | <b>\$ 72,082</b>                         | <b>2.1%</b>                             |
| <b>Subtotal All Budget Fund Groups - OTHER</b>      |         |   | <b>\$ 255,640,099</b>    | <b>\$ 250,997,997</b>    | <b>\$ 253,128,629</b>    | <b>\$ 254,429,853</b>    | <b>\$ 259,573,881</b>    | <b>\$ 276,336,857</b>                     | <b>\$ 16,762,976</b>                     | <b>6.5%</b>                             | <b>\$ 283,188,131</b>                     | <b>\$ 6,851,274</b>                      | <b>2.5%</b>                             |
| <b>Youth Services, Department of Total</b>          |         |   | <b>\$ 255,640,099</b>    | <b>\$ 250,997,997</b>    | <b>\$ 253,128,629</b>    | <b>\$ 254,429,853</b>    | <b>\$ 259,573,881</b>    | <b>\$ 276,336,857</b>                     | <b>\$ 16,762,976</b>                     | <b>6.5%</b>                             | <b>\$ 283,188,131</b>                     | <b>\$ 6,851,274</b>                      | <b>2.5%</b>                             |
| <b>Main Operating Appropriations Bill Total</b>     |         |   | <b>\$ 37,697,676,340</b> | <b>\$ 39,775,549,281</b> | <b>\$ 41,962,071,826</b> | <b>\$ 43,784,013,869</b> | <b>\$ 45,972,289,673</b> | <b>\$ 49,616,818,142</b>                  | <b>\$ 3,644,528,469</b>                  | <b>7.9%</b>                             | <b>\$ 51,198,851,371</b>                  | <b>\$ 1,582,033,229</b>                  | <b>3.2%</b>                             |
| <b>GRAND TOTAL</b>                                  |         |   | <b>\$ 37,697,676,340</b> | <b>\$ 39,775,549,281</b> | <b>\$ 41,962,071,826</b> | <b>\$ 43,784,013,869</b> | <b>\$ 45,972,289,673</b> | <b>\$ 49,616,818,142</b>                  | <b>\$ 3,644,528,469</b>                  | <b>7.93%</b>                            | <b>\$ 51,198,851,371</b>                  | <b>\$ 1,582,033,229</b>                  | <b>3.19%</b>                            |