BUDGET IN DETAIL

Amended Substitute House Bill 1
128th General Assembly

Main Operating Appropriations Bill
(FY 2010– FY 2011)

As Enacted

Legislative Service Commission
July 23, 2009

Introduction

The Budget in Detail, commonly referred to as the "Spreadsheet," lists each state agency's appropriations by line item. It begins with two summary tables followed by detailed line-item appropriations for each agency. The first table lists total General Revenue Fund (GRF) appropriations by agency. The second table lists total all-fund appropriations by agency. The detailed line-item appropriation section is arranged in alphabetical order by agency name. This section also includes two nonagency items for which appropriations are made: Employee Benefits Fund (PAY) and Revenue Distribution Funds (RDF). Within each agency, generally, line items are organized by fund group, fund code, and line-item number. The order of line items within each agency matches the order in which they appear in the biennial main operating budget bill, H.B. 1.

The Budget in Detail compares each line item's appropriations for FY 2010 and FY 2011 as they exist in the As Introduced version and subsequent versions of H.B. 1. In addition to FY 2010 and FY 2011 appropriations, the Budget in Detail may include up to five years of historical data, depending on the version of H.B. 1. All figures for fiscal years prior to FY 2009 reflect actual expenditure data, as provided by the Office of Budget and Management. FY 2009 figures represent actual expenditure data based on a report run from the Ohio Administrative Knowledge System (OAKS) on July 10, 2009. The As Enacted version of the Budget in Detail also reflects the Governor's line item appropriation vetoes, if any.

The Budget in Detail does not include earmark or any other statutory language changes. Please see the Legislative Service Commission's Comparison Document (Compare Doc) for that information. For a complete discussion of the statutory changes in H.B. 1, see the Legislative Service Commission's Bill Analysis.

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Totals by Agency

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

		2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
ADJ	Adjutant General	$ 12,372,010	$ 11,444,865	$ 9,310,893	($2,133,972)	-18.6%	$ 9,310,893	$ 0	0.0%
DAS	Department of Administrative Services	$ 162,331,992	$ 156,488,945	$ 166,707,897	$ 10,218,952	6.5%	$ 165,517,199	($1,190,698)	-0.7%
AAM	Commission on African American Males	$ 75,371	$ 0	$0	$0	N/A	$0	$0	N/A
AGE	Department of Aging	$ 163,271,193	$ 173,560,672	$ 115,869,058	($57,691,614)	-33.2%	$ 152,269,694	$ 36,400,636	31.4%
AGR	Department of Agriculture	$ 19,776,493	$ 16,298,204	$ 15,407,313	($890,891)	-5.5%	$ 15,407,313	$ 0	0.0%
AIR	Air Quality Development Authority	$ 8,172,372	$ 8,660,319	$ 9,272,902	$ 612,583	7.1%	$ 9,678,102	$ 405,200	4.4%
ADA	Department of Alcohol and Drug Addiction Ser	$ 37,886,151	$ 38,825,112	$ 26,866,764	($11,958,348)	-30.8%	$ 27,653,362	$ 786,598	2.9%
ART	Ohio Arts Council	$ 11,951,797	$ 10,441,756	$ 6,594,290	($3,847,466)	-36.8%	$ 6,594,290	$ 0	0.0%
AGO	Attorney General	$ 54,229,631	$ 48,284,415	$ 47,159,119	($1,125,296)	-2.3%	$ 47,159,119	$ 0	0.0%
AUD	Auditor of State	$ 31,747,141	$ 30,842,353	$ 29,979,031	($863,322)	-2.8%	$ 29,979,031	$ 0	0.0%
OBM	Office of Budget and Management	$ 2,702,568	$ 2,897,911	$ 3,058,350	$ 160,439	5.5%	$ 3,047,773	($10,577)	-0.3%
CSR	Capitol Square Review and Advisory Board	$ 3,128,002	$ 2,888,350	$ 1,838,172	($1,050,178)	-36.4%	$ 1,838,171	($1)	0.0%
CIV	Ohio Civil Rights Commission	$ 7,012,394	$ 5,758,066	$ 4,897,185	($860,881)	-15.0%	$ 4,897,185	$ 0	0.0%
COM	Department of Commerce	$ 2,003,463	$ 2,018,587	$ 1,492,677	($525,910)	-26.1%	$ 0	($1,492,677)	-100.0%
CEB	Controlling Board	$0	$0	$ 33,061,850	$0	N/A	$ 41,108,386	$ 8,046,536	24.3%
CLA	Court of Claims	$ 2,603,050	$ 3,473,553	$ 2,699,369	($774,184)	-22.3%	$ 2,780,350	$ 80,981	3.0%
AFC	Ohio Cultural Facilities Commission	$ 36,634,385	$ 32,000,731	$ 26,553,536	($5,447,195)	-17.0%	$ 28,400,236	$ 1,846,700	7.0%
DEV	Department of Development	$ 91,046,501	$ 106,533,932	$ 76,753,872	($29,780,060)	-28.0%	$ 92,189,372	$ 15,435,500	20.1%
CDR	Commission on Dispute Resolution and Conflic	$ 452,596	$ 438,517	$ 250,000	($188,517)	-43.0%	$ 0	($250,000)	-100.0%
EDU	Department of Education	$ 7,652,964,298	$ 7,884,320,462	$ 7,504,569,256	($379,751,206)	-4.8%	$ 7,175,533,593	($329,035,663)	-4.4%
ELC	Ohio Elections Commission	$ 407,212	$ 406,975	$ 343,420	($63,555)	-15.6%	$ 343,420	$ 0	0.0%
ERB	State Employment Relations Board	$ 3,105,963	$ 3,181,458	$ 2,863,613	($317,845)	-10.0%	$ 2,863,613	$ 0	0.0%
EBR	Environmental Review Appeals Commission	$ 438,997	$ 457,238	$ 487,000	$ 29,762	6.5%	$ 487,000	$ 0	0.0%
ETC	eTech Ohio	$ 23,776,626	$ 19,555,383	$ 14,699,487	($4,855,896)	-24.8%	$ 15,699,488	$ 1,000,001	6.8%
ETH	Ethics Commission	$ 1,659,310	$ 1,728,312	$ 1,513,818	($214,494)	-12.4%	$ 1,513,908	$ 90	0.0%
EXP	Expositions Commission	$ 396,573	$ 395,037	$ 252,000	($143,037)	-36.2%	$ 252,000	$ 0	0.0%
GOV	Office of the Governor	$ 3,719,243	$ 3,213,628	$ 2,855,832	($357,796)	-11.1%	$ 2,855,832	$ 0	0.0%
DOH	Department of Health	$ 77,684,428	$ 79,826,873	$ 90,062,673	$ 10,235,800	12.8%	$ 90,040,125	($22,548)	0.0%
SPA	Commission on Hispanic / Latino Affairs	$ 412,195	$ 735,131	$ 355,332	($379,799)	-51.7%	$ 355,332	$ 0	0.0%

Totals by Agency

		2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
OHS	Ohio Historical Society	$ 14,396,933	$ 12,724,266	$ 7,932,431	($4,791,835)	-37.7%	$ 7,932,431	$ 0	0.0%
REP	House of Representatives	$ 18,685,625	$ 18,419,825	$ 18,517,093	$ 97,268	0.5%	$ 18,517,093	$ 0	0.0%
IGO	Office of the Inspector General	$ 1,180,256	$ 1,361,363	$ 1,214,218	($147,145)	-10.8%	$ 1,214,218	$ 0	0.0%
	JFS - State	*$ 4,630,934,417*	*$ 4,213,400,167*	*$ 3,469,942,688*	*($743,457,479)*	*-17.6%*	*$ 4,194,274,425*	*$ 724,331,737*	*20.9%*
	JFS - Federal	*$ 5,643,900,686*	*$ 6,895,123,294*	*$ 6,400,057,045*	*($495,066,249)*	*-7.2%*	*$ 7,221,872,842*	*$ 821,815,797*	*12.8%*
JFS	Department of Job and Family Services - Total	$ 10,274,835,103	$ 11,108,523,461	$ 9,869,999,733	($1,238,523,728)	-11.1%	$ 11,416,147,267	$ 1,546,147,534	15.7%
JCR	Joint Committee on Agency Rule Review	$ 369,904	$ 371,083	$ 435,168	$ 64,085	17.3%	$ 435,168	$ 0	0.0%
JCO	Judicial Conference of Ohio	$ 915,518	$ 898,610	$ 800,000	($98,610)	-11.0%	$ 800,000	$ 0	0.0%
JSC	Judiciary / Supreme Court	$ 128,410,809	$ 135,116,211	$ 135,498,312	$ 382,101	0.3%	$ 135,748,312	$ 250,000	0.2%
LRS	Legal Rights Service	$ 440,292	$ 395,198	$ 246,619	($148,579)	-37.6%	$ 246,619	$ 0	0.0%
JLE	Joint Legislative Ethics Committee	$ 412,040	$ 503,222	$ 550,000	$ 46,778	9.3%	$ 550,000	$ 0	0.0%
LSC	Legislative Service Commission	$ 17,144,606	$ 17,180,957	$ 21,450,530	$ 4,269,573	24.9%	$ 21,450,530	$ 0	0.0%
LIB	State Library Board	$ 12,860,094	$ 11,460,681	$ 6,188,398	($5,272,283)	-46.0%	$ 6,188,398	$ 0	0.0%
DMH	Department of Mental Health	$ 577,179,267	$ 511,902,343	$ 446,063,469	($65,838,874)	-12.9%	$ 454,250,697	$ 8,187,228	1.8%
DMR	Department of Developmental Disabilities	$ 365,577,281	$ 332,851,464	$ 303,388,137	($29,463,327)	-8.9%	$ 331,236,597	$ 27,848,460	9.2%
MIH	Commission on Minority Health	$ 932,718	$ 1,701,731	$ 1,670,463	($31,268)	-1.8%	$ 1,670,463	$ 0	0.0%
DNR	Department of Natural Resources	$ 123,893,276	$ 114,393,450	$ 107,455,329	($6,938,121)	-6.1%	$ 102,062,629	($5,392,700)	-5.0%
OLA	Ohioana Library Association	$ 196,000	$ 170,569	$ 125,000	($45,569)	-26.7%	$ 125,000	$ 0	0.0%
PBR	State Personnel Board of Review	$ 1,117,055	$ 1,131,127	$ 0	($1,131,127)	-100.0%	$ 0	$ 0	N/A
PUB	Ohio Public Defender Commission	$ 37,915,269	$ 33,603,069	$ 20,794,297	($12,808,772)	-38.1%	$ 16,770,040	($4,024,257)	-19.4%
DPS	Department of Public Safety	$ 5,376,175	$ 4,169,084	$0	$0	N/A	$0	$0	N/A
PWC	Public Works Commission	$ 187,865,939	$ 204,416,239	$ 138,263,600	($66,152,639)	-32.4%	$ 155,795,600	$ 17,532,000	12.7%
BOR	Ohio Board of Regents	$ 2,704,178,276	$ 2,790,290,469	$ 2,541,401,307	($248,889,162)	-8.9%	$ 2,500,750,064	($40,651,243)	-1.6%
DRC	Department of Rehabilitation and Correction	$ 1,547,435,425	$ 1,585,033,140	$ 1,586,765,843	$ 1,732,703	0.1%	$ 1,580,483,394	($6,282,449)	-0.4%
RSC	Rehabilitation Services Commission	$ 23,922,451	$ 22,333,356	$ 13,549,815	($8,783,541)	-39.3%	$ 13,549,815	$ 0	0.0%
OSB	Ohio State School for the Blind	$ 7,847,133	$ 7,321,100	$ 7,278,572	($42,528)	-0.6%	$ 7,278,572	$ 0	0.0%
OSD	Ohio School for the Deaf	$ 10,067,322	$ 9,328,903	$ 8,727,651	($601,252)	-6.4%	$ 8,727,651	$ 0	0.0%
SFC	School Facilities Commission	$ 285,773,054	$ 204,897,889	$ 157,065,800	($47,832,089)	-23.3%	$ 167,038,700	$ 9,972,900	6.3%
SOS	Secretary of State	$ 3,410,430	$ 5,082,892	$ 2,540,705	($2,542,187)	-50.0%	$ 2,540,705	$ 0	0.0%
SEN	Senate	$ 10,526,126	$ 10,555,644	$ 10,911,095	$ 355,451	3.4%	$ 10,911,095	$ 0	0.0%

Totals by Agency

		2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
SOA	Southern Ohio Agricultural and Community De	$0	$ 6,386,011	$ 0	($6,386,011)	-100.0%	$ 0	$ 0	N/A
BTA	Board of Tax Appeals	$ 2,025,583	$ 1,978,743	$ 1,149,715	($829,028)	-41.9%	$ 1,149,715	$ 0	0.0%
TAX	Department of Taxation	$ 590,468,094	$ 643,241,462	$ 687,041,745	$ 43,800,283	6.8%	$ 667,687,338	($19,354,407)	-2.8%
DOT	Department of Transportation	$ 22,627,156	$ 21,432,691	$ 14,081,656	($7,351,035)	-34.3%	$ 14,081,656	$ 0	0.0%
TOS	Treasurer of State	$ 31,424,639	$ 30,179,896	$ 30,046,057	($133,839)	-0.4%	$ 30,000,557	($45,500)	-0.2%
OVH	Ohio Veterans' Home Agency	$ 29,293,970	$ 5,041,394	$0	$0	N/A	$0	$0	N/A
VTO	Veterans' Organizations	$ 1,793,877	$ 1,614,194	$ 1,798,082	$ 183,888	11.4%	$ 1,798,082	$ 0	0.0%
DVS	Department of Veterans Services	$0	$ 25,802,153	$ 31,860,717	$ 6,058,564	23.5%	$ 31,860,717	$ 0	0.0%
DYS	Department of Youth Services	$ 263,514,787	$ 256,647,305	$ 260,597,479	$ 3,950,174	1.5%	$ 251,753,079	($8,844,400)	-3.4%
GRF - STATE		$ 20,072,073,751	$ 19,888,014,686	$ 18,231,126,700	($1,656,887,987)	-8.33%	$ 18,666,654,147	$ 435,527,447	2.39%
GRF - FEDERAL		$ 5,643,900,686	$ 6,895,123,294	$ 6,400,057,045	($495,066,249)	-7.18%	$ 7,221,872,842	$ 821,815,797	12.84%
GRF TOTAL		**$ 25,715,974,437**	**$ 26,783,137,980**	**$ 24,631,183,745**	**($2,151,954,236)**	**-8.0%**	**$ 25,888,526,989**	**$ 1,257,343,244**	**5.1%**

Totals by Agency

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

		2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
ACC	Accountancy Board of Ohio	$ 1,010,278	$ 1,024,128	$ 1,200,000	$ 175,872	17.2%	$ 1,200,000	$ 0	0.0%
ADJ	Adjutant General	$ 42,253,211	$ 41,882,964	$ 41,817,930	($65,034)	-0.2%	$ 41,817,930	$ 0	0.0%
DAS	Department of Administrative Services	$ 347,113,287	$ 360,827,080	$ 379,735,704	$ 18,908,625	5.2%	$ 373,399,070	($6,336,634)	-1.7%
AAM	Commission on African American Males	$ 84,496	$ 0	$ 0	$ 0	N/A	$0	$0	N/A
AGE	Department of Aging	$ 485,792,661	$ 567,473,808	$ 590,176,837	$ 22,703,029	4.0%	$ 616,405,222	$ 26,228,385	4.4%
AGR	Department of Agriculture	$ 46,623,674	$ 44,881,509	$ 51,942,395	$ 7,060,886	15.7%	$ 51,942,395	$ 0	0.0%
AIR	Air Quality Development Authority	$ 14,861,904	$ 12,939,857	$ 76,209,279	$ 63,269,422	488.9%	$ 20,614,479	($55,594,800)	-73.0%
ADA	Department of Alcohol and Drug Addiction Ser	$ 182,356,376	$ 186,685,933	$ 189,854,681	$ 3,168,748	1.7%	$ 188,686,847	($1,167,834)	-0.6%
ARC	Architects Board	$ 532,275	$ 513,893	$ 522,055	$ 8,162	1.6%	$ 550,718	$ 28,663	5.5%
ART	Ohio Arts Council	$ 13,128,663	$ 11,906,798	$ 7,965,656	($3,941,142)	-33.1%	$ 7,965,656	$ 0	0.0%
ATH	Ohio Athletic Commission	$ 247,624	$ 250,179	$ 247,624	($2,554)	-1.0%	$ 247,624	$ 0	0.0%
AGO	Attorney General	$ 196,079,803	$ 209,059,459	$ 221,632,626	$ 12,573,167	6.0%	$ 217,187,701	($4,444,925)	-2.0%
AUD	Auditor of State	$ 73,247,355	$ 78,422,584	$ 74,788,281	($3,634,303)	-4.6%	$ 75,713,281	$ 925,000	1.2%
BRB	Board of Barber Examiners	$ 600,851	$ 650,190	$ 600,851	($49,339)	-7.6%	$ 600,851	$ 0	0.0%
OBM	Office of Budget and Management	$ 24,966,959	$ 26,888,075	$ 43,033,056	$ 16,144,981	60.0%	$ 47,150,931	$ 4,117,875	9.6%
CSR	Capitol Square Review and Advisory Board	$ 6,729,242	$ 6,544,820	$ 5,467,081	($1,077,739)	-16.5%	$ 5,519,494	$ 52,413	1.0%
SCR	State Board of Career Colleges and Schools	$ 490,008	$ 540,093	$ 490,008	($50,085)	-9.3%	$ 490,008	$ 0	0.0%
CDP	Chemical Dependency Professionals Board	$ 478,799	$ 531,285	$ 478,799	($52,486)	-9.9%	$ 478,799	$ 0	0.0%
CHR	State Chiropractic Board	$ 541,455	$ 569,882	$ 541,455	($28,428)	-5.0%	$ 541,455	$ 0	0.0%
CIV	Ohio Civil Rights Commission	$ 10,816,494	$ 10,698,919	$ 8,781,685	($1,917,234)	-17.9%	$ 8,186,685	($595,000)	-6.8%
COM	Department of Commerce	$ 655,208,666	$ 666,371,340	$ 734,039,473	$ 67,668,133	10.2%	$ 766,190,132	$ 32,150,659	4.4%
OCC	Office of Consumers' Counsel	$ 7,318,221	$ 8,224,024	$ 8,498,000	$ 273,976	3.3%	$ 8,498,000	$ 0	0.0%
CEB	Controlling Board	$0	$0	$ 33,061,850	$0	N/A	$ 41,108,386	$ 8,046,536	24.3%
COS	State Board of Cosmetology	$ 3,550,510	$ 3,329,024	$ 3,533,679	$ 204,655	6.1%	$ 3,533,679	$ 0	0.0%
CSW	Counselor, Social Worker, and Marriage and F	$ 1,117,171	$ 1,117,315	$ 1,117,171	($144)	0.0%	$ 1,117,171	$ 0	0.0%
CLA	Court of Claims	$ 3,953,543	$ 4,816,219	$ 4,282,053	($534,166)	-11.1%	$ 4,363,034	$ 80,981	1.9%
AFC	Ohio Cultural Facilities Commission	$ 38,018,212	$ 33,357,814	$ 27,937,402	($5,420,412)	-16.2%	$ 29,784,102	$ 1,846,700	6.6%
DEN	Ohio State Dental Board	$ 1,409,944	$ 1,534,539	$ 1,409,944	($124,595)	-8.1%	$ 1,409,944	$ 0	0.0%

Totals by Agency

		2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
BDP	Board of Deposit	$ 927,892	$ 1,394,978	$ 1,876,000	$ 481,022	34.5%	$ 1,876,000	$ 0	0.0%
DEV	Department of Development	$ 971,471,390	$ 1,152,746,613	$ 970,835,294	($181,911,320)	-15.8%	$ 930,429,094	($40,406,200)	-4.2%
OBD	Board of Dietetics	$ 311,067	$ 302,831	$ 311,067	$ 8,236	2.7%	$ 311,067	$ 0	0.0%
CDR	Commission on Dispute Resolution and Conflic	$ 502,372	$ 452,721	$ 250,000	($202,721)	-44.8%	$ 0	($250,000)	-100.0%
EDU	Department of Education	$ 10,762,007,538	$ 11,234,511,425	$ 12,064,962,135	$ 830,450,710	7.4%	$ 12,047,434,276	($17,527,859)	-0.1%
ELC	Ohio Elections Commission	$ 614,249	$ 610,133	$ 593,420	($16,713)	-2.7%	$ 598,420	$ 5,000	0.8%
FUN	State Board of Embalmers and Funeral Directo	$ 572,159	$ 597,323	$ 572,159	($25,164)	-4.2%	$ 572,159	$ 0	0.0%
PAY	Employee Benefits Funds	$ 1,323,455,736	$ 1,399,219,191	$ 1,744,045,738	$ 344,826,547	24.6%	$ 1,858,426,009	$ 114,380,271	6.6%
ERB	State Employment Relations Board	$ 3,193,038	$ 3,244,902	$ 2,950,688	($294,214)	-9.1%	$ 2,950,688	$ 0	0.0%
ENG	State Board of Engineers and Surveyors	$ 902,772	$ 766,545	$ 902,772	$ 136,227	17.8%	$ 902,772	$ 0	0.0%
EPA	Environmental Protection Agency	$ 183,373,372	$ 183,771,384	$ 198,946,015	$ 15,174,631	8.3%	$ 198,284,233	($661,782)	-0.3%
EBR	Environmental Review Appeals Commission	$ 438,997	$ 457,238	$ 487,000	$ 29,762	6.5%	$ 487,000	$ 0	0.0%
ETC	eTech Ohio	$ 30,897,167	$ 21,990,870	$ 17,376,509	($4,614,361)	-21.0%	$ 17,960,165	$ 583,656	3.4%
ETH	Ethics Commission	$ 2,099,395	$ 2,179,013	$ 2,058,361	($120,652)	-5.5%	$ 2,102,851	$ 44,490	2.2%
EXP	Expositions Commission	$ 13,220,564	$ 13,132,483	$ 12,525,315	($607,168)	-4.6%	$ 12,525,315	$ 0	0.0%
GOV	Office of the Governor	$ 3,845,958	$ 3,515,458	$ 3,220,981	($294,477)	-8.4%	$ 3,220,981	$ 0	0.0%
DOH	Department of Health	$ 627,953,128	$ 621,221,662	$ 696,203,723	$ 74,982,062	12.1%	$ 707,129,326	$ 10,925,603	1.6%
HEF	Ohio Higher Educational Facility Commission	$ 1,535	$ 5,405	$ 16,819	$ 11,414	211.2%	$ 16,819	$ 0	0.0%
SPA	Commission on Hispanic / Latino Affairs	$ 416,753	$ 738,631	$ 359,890	($378,740)	-51.3%	$ 359,890	$ 0	0.0%
OHS	Ohio Historical Society	$ 14,396,933	$ 12,724,266	$ 7,932,431	($4,791,835)	-37.7%	$ 7,932,431	$ 0	0.0%
REP	House of Representatives	$ 19,031,456	$ 18,553,287	$ 19,988,606	$ 1,435,319	7.7%	$ 19,988,606	$ 0	0.0%
HFA	Ohio Housing Finance Agency	$ 8,614,627	$ 9,408,208	$ 8,614,627	($793,581)	-8.4%	$ 8,614,627	$ 0	0.0%
IGO	Office of the Inspector General	$ 1,814,308	$ 2,131,750	$ 2,039,218	($92,532)	-4.3%	$ 2,039,218	$ 0	0.0%
INS	Department of Insurance	$ 31,533,889	$ 33,508,205	$ 94,726,351	$ 61,218,146	182.7%	$ 134,648,979	$ 39,922,628	42.1%
JFS	Department of Job and Family Services	$ 16,208,237,591	$ 17,849,908,124	$ 19,881,336,782	$ 2,031,428,658	11.4%	$ 20,707,186,534	$ 825,849,752	4.2%
JCR	Joint Committee on Agency Rule Review	$ 369,904	$ 371,083	$ 435,168	$ 64,085	17.3%	$ 435,168	$ 0	0.0%
JCO	Judicial Conference of Ohio	$ 1,231,694	$ 1,231,030	$ 1,150,000	($81,030)	-6.6%	$ 1,150,000	$ 0	0.0%
JSC	Judiciary / Supreme Court	$ 134,205,070	$ 141,606,694	$ 142,974,979	$ 1,368,285	1.0%	$ 143,004,194	$ 29,215	0.0%
LEC	Lake Erie Commission	$ 827,392	$ 675,631	$ 830,000	$ 154,369	22.8%	$ 833,000	$ 3,000	0.4%
LRS	Legal Rights Service	$ 4,630,657	$ 4,657,920	$ 5,055,071	$ 397,151	8.5%	$ 5,042,571	($12,500)	-0.2%

Totals by Agency

		2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
JLE	Joint Legislative Ethics Committee	$ 504,086	$ 563,936	$ 650,000	$ 86,064	15.3%	$ 650,000	$ 0	0.0%
LSC	Legislative Service Commission	$ 17,298,472	$ 17,364,333	$ 21,690,530	$ 4,326,197	24.9%	$ 21,690,530	$ 0	0.0%
LIB	State Library Board	$ 21,876,987	$ 21,291,118	$ 21,925,581	$ 634,463	3.0%	$ 21,425,581	($500,000)	-2.3%
LCO	Liquor Control Commission	$ 728,162	$ 713,505	$ 728,162	$ 14,658	2.1%	$ 772,524	$ 44,362	6.1%
LOT	Ohio Lottery Commission	$ 329,059,829	$ 539,334,994	$ 329,840,036	($209,494,958)	-38.8%	$ 330,175,079	$ 335,043	0.1%
MHC	Manufactured Homes Commission	$ 362,721	$ 380,254	$ 400,000	$ 19,746	5.2%	$ 400,000	$ 0	0.0%
MED	State Medical Board	$ 8,000,928	$ 8,612,029	$ 8,100,000	($512,029)	-5.9%	$ 8,100,000	$ 0	0.0%
AMB	Ohio Medical Transportation Board	$ 452,955	$ 524,268	$ 450,734	($73,533)	-14.0%	$ 450,734	$ 0	0.0%
DMH	Department of Mental Health	$ 1,068,851,600	$ 1,051,354,462	$ 1,104,429,984	$ 53,075,522	5.0%	$ 1,106,398,538	$ 1,968,554	0.2%
DMR	Department of Developmental Disabilities	$ 1,210,770,018	$ 1,335,104,614	$ 1,524,418,354	$ 189,313,740	14.2%	$ 1,549,094,156	$ 24,675,802	1.6%
MIH	Commission on Minority Health	$ 2,149,567	$ 2,371,851	$ 1,879,713	($492,138)	-20.7%	$ 1,879,713	$ 0	0.0%
CRB	Board of Motor Vehicle Collision Repair Registr	$ 288,745	$ 294,415	$ 288,745	($5,670)	-1.9%	$ 288,745	$ 0	0.0%
DNR	Department of Natural Resources	$ 307,619,128	$ 292,276,623	$ 329,779,677	$ 37,503,054	12.8%	$ 327,960,536	($1,819,141)	-0.6%
NUR	Board of Nursing	$ 6,459,162	$ 6,776,705	$ 6,666,280	($110,425)	-1.6%	$ 6,666,280	$ 0	0.0%
PYT	Occupational Therapy, Physical Therapy, and	$ 688,378	$ 867,864	$ 900,000	$ 32,136	3.7%	$ 900,000	$ 0	0.0%
OLA	Ohioana Library Association	$ 196,000	$ 170,569	$ 125,000	($45,569)	-26.7%	$ 125,000	$ 0	0.0%
ODB	Ohio Optical Dispensers Board	$ 316,664	$ 344,895	$ 316,664	($28,230)	-8.2%	$ 316,664	$ 0	0.0%
OPT	State Board of Optometry	$ 325,185	$ 331,018	$ 325,185	($5,833)	-1.8%	$ 325,185	$ 0	0.0%
OPP	Prosthetics and Pedorthics Orthotics	$ 99,087	$ 106,498	$ 105,000	($1,498)	-1.4%	$ 105,000	$ 0	0.0%
PBR	State Personnel Board of Review	$ 1,125,792	$ 1,137,623	$ 0	($1,137,623)	-100.0%	$ 0	$ 0	N/A
UST	Petroleum Underground Storage Tank	$ 988,138	$ 1,044,989	$ 1,050,000	$ 5,011	0.5%	$ 1,050,000	$ 0	0.0%
PRX	State Board of Pharmacy	$ 5,666,147	$ 5,842,734	$ 5,568,664	($274,070)	-4.7%	$ 5,576,391	$ 7,727	0.1%
PSY	State Board of Psychology	$ 503,729	$ 522,717	$ 525,000	$ 2,283	0.4%	$ 525,000	$ 0	0.0%
PUB	Ohio Public Defender Commission	$ 77,203,106	$ 65,191,626	$ 91,365,819	$ 26,174,193	40.1%	$ 97,871,284	$ 6,505,465	7.1%
DPS	Department of Public Safety	$ 6,074,690	$ 4,543,647	$ 0	($4,543,647)	-100.0%	$ 0	$ 0	N/A
PUC	Public Utilities Commission of Ohio	$ 73,194,906	$ 83,857,559	$ 92,504,003	$ 8,646,444	10.3%	$ 94,530,003	$ 2,026,000	2.2%
PWC	Public Works Commission	$ 188,108,886	$ 204,657,952	$ 138,828,959	($65,828,993)	-32.2%	$ 156,376,664	$ 17,547,705	12.6%
RAC	Ohio State Racing Commission	$ 21,278,056	$ 18,708,659	$ 22,088,342	$ 3,379,683	18.1%	$ 22,104,818	$ 16,476	0.1%
BOR	Ohio Board of Regents	$ 2,727,330,213	$ 2,832,080,069	$ 2,588,425,629	($243,654,440)	-8.6%	$ 2,547,524,386	($40,901,243)	-1.6%
DRC	Department of Rehabilitation and Correction	$ 1,723,589,574	$ 1,773,109,801	$ 1,777,380,640	$ 4,270,839	0.2%	$ 1,763,253,250	($14,127,390)	-0.8%

Totals by Agency

		2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
RSC	Rehabilitation Services Commission	$ 253,891,204	$ 233,278,377	$ 260,341,866	$ 27,063,489	11.6%	$ 263,089,653	$ 2,747,787	1.1%
RCB	Respiratory Care Board	$ 488,142	$ 474,345	$ 488,142	$ 13,797	2.9%	$ 488,142	$ 0	0.0%
RDF	Revenue Distribution Funds	$ 3,025,406,918	$ 2,656,246,294	$ 5,249,780,000	$ 2,593,533,706	97.6%	$ 5,264,580,000	$ 14,800,000	0.3%
SAN	State Board of Sanitarian Registration	$ 121,539	$ 108,980	$ 130,000	$ 21,020	19.3%	$ 130,000	$ 0	0.0%
OSB	Ohio State School for the Blind	$ 10,172,682	$ 9,966,138	$ 10,166,677	$ 200,539	2.0%	$ 10,166,677	$ 0	0.0%
OSD	Ohio School for the Deaf	$ 12,204,895	$ 11,522,259	$ 12,064,502	$ 542,243	4.7%	$ 12,064,502	$ 0	0.0%
SFC	School Facilities Commission	$ 293,996,132	$ 213,510,417	$ 166,417,800	($47,092,617)	-22.1%	$ 176,890,700	$ 10,472,900	6.3%
SOS	Secretary of State	$ 22,046,119	$ 29,099,842	$ 22,259,717	($6,840,125)	-23.5%	$ 22,394,017	$ 134,300	0.6%
SEN	Senate	$ 10,975,883	$ 10,921,230	$ 11,797,593	$ 876,363	8.0%	$ 11,797,593	$ 0	0.0%
CSF	Commissioners of Sinking Fund	$ 870,632,129	$ 819,338,896	$ 711,930,400	($107,408,496)	-13.1%	$ 724,663,300	$ 12,732,900	1.8%
SOA	Southern Ohio Agricultural and Community De	$ 7,917,917	$ 6,386,011	$ 450,000	($5,936,011)	-93.0%	$ 450,000	$ 0	0.0%
SPE	Speech-Language Pathology and Audiology	$ 404,790	$ 464,973	$ 425,000	($39,973)	-8.6%	$ 425,000	$ 0	0.0%
BTA	Board of Tax Appeals	$ 2,025,583	$ 1,978,743	$ 1,149,715	($829,028)	-41.9%	$ 1,149,715	$ 0	0.0%
TAX	Department of Taxation	$ 4,417,846,694	$ 4,539,797,096	$ 2,317,383,600	($2,222,413,496)	-49.0%	$ 2,298,029,193	($19,354,407)	-0.8%
TUP	Tobacco Use Prevention and Control Foundati	$ 1,344,425	$ 0	$0	$0	N/A	$0	$0	N/A
DOT	Department of Transportation	$ 22,670,881	$ 21,684,877	$ 14,081,656	($7,603,221)	-35.1%	$ 14,081,656	$ 0	0.0%
TOS	Treasurer of State	$ 39,521,777	$ 39,300,914	$ 66,131,057	$ 26,830,143	68.3%	$ 66,085,557	($45,500)	-0.1%
TTA	Ohio Tuition Trust Authority	$ 6,370,381	$ 6,875,920	$ 7,018,666	$ 142,746	2.1%	$ 7,018,665	($1)	0.0%
OVH	Ohio Veterans' Home Agency	$ 53,467,601	$ 8,825,944	$0	$0	N/A	$0	$0	N/A
VTO	Veterans' Organizations	$ 1,793,877	$ 1,614,194	$ 1,798,082	$ 183,888	11.4%	$ 1,798,082	$ 0	0.0%
DVS	Department of Veterans Services	$0	$ 48,997,549	$ 63,311,312	$ 14,313,764	29.2%	$ 64,691,406	$ 1,380,094	2.2%
DVM	Veterinary Medical Licensing Board	$ 319,407	$ 306,380	$ 319,407	$ 13,027	4.3%	$ 319,407	$ 0	0.0%
DYS	Department of Youth Services	$ 293,812,471	$ 287,640,304	$ 295,342,501	$ 7,702,197	2.7%	$ 286,735,098	($8,607,403)	-2.9%
Main Operating Appropriations Bill Total		**$ 49,658,172,642**	**$ 52,214,497,748**	**$ 55,676,487,088**	**$ 3,461,989,340**	**6.6%**	**$ 56,624,750,410**	**$ 948,263,323**	**1.7%**

The following Appropriation Line Item (ALI) was vetoed by the Governor. It is therefore not included in this Enacted version of the Budget in Detail.

Department of Natural Resources

			FY 2010	FY 2011
5BV0	725658	Heidelberg Water Quality Lab	$250,000	$250,000

Line Item Detail by Agency

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

Fund	ALI	Line Item	2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
ACC		**Accountancy Board of Ohio**								
4J80	889601	CPA Education Assistance	$ 62,233	$ 116,137	$ 200,000	$ 83,863	72.2%	$ 200,000	$ 0	0.0%
4K90	889609	Operating Expenses	$ 948,045	$ 907,991	$ 1,000,000	$ 92,009	10.1%	$ 1,000,000	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 1,010,278**	**$ 1,024,128**	**$ 1,200,000**	**$ 175,872**	**17.2%**	**$ 1,200,000**	**$ 0**	**0.0%**
		Accountancy Board of Ohio Total	***$ 1,010,278***	***$ 1,024,128***	***$ 1,200,000***	***$ 175,872***	***17.2%***	***$ 1,200,000***	***$ 0***	***0.0%***
ADJ		**Adjutant General**								
GRF	745401	Ohio Military Reserve	$ 12,200	$ 14,839	$ 13,675	($1,164)	-7.8%	$ 13,675	$ 0	0.0%
GRF	745404	Air National Guard	$ 2,283,912	$ 2,089,901	$ 1,810,606	($279,295)	-13.4%	$ 1,810,606	$ 0	0.0%
GRF	745407	National Guard Benefits	$ 304,330	$ 624,854	$ 400,000	($224,854)	-36.0%	$ 400,000	$ 0	0.0%
GRF	745409	Central Administration	$ 4,202,282	$ 4,201,120	$ 2,849,096	($1,352,024)	-32.2%	$ 2,849,096	$ 0	0.0%
GRF	745499	Army National Guard	$ 5,466,312	$ 4,424,452	$ 4,237,516	($186,936)	-4.2%	$ 4,237,516	$ 0	0.0%
GRF	745502	Ohio National Guard Unit Fund	$ 102,973	$ 89,698	$ 0	($89,698)	-100.0%	$ 0	$ 0	N/A
		Sub-Total General Revenue Fund	**$ 12,372,010**	**$ 11,444,865**	**$ 9,310,893**	**($2,133,972)**	**-18.6%**	**$ 9,310,893**	**$ 0**	**0.0%**
5340	745612	Property Operations/Management	$ 223,085	$ 522,890	$ 534,304	$ 11,414	2.2%	$ 534,304	$ 0	0.0%
5360	745605	Marksmanship Activities	$0	$0	$ 128,600	$0	N/A	$ 128,600	$ 0	0.0%
5360	745620	Camp Perry/Buckeye Inn Operations	$ 1,224,388	$ 1,449,307	$ 1,502,970	$ 53,663	3.7%	$ 1,502,970	$ 0	0.0%
5370	745604	Ohio National Guard Facility Maintenance	$ 152,155	$ 110,047	$ 269,826	$ 159,779	145.2%	$ 269,826	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 1,599,628**	**$ 2,082,243**	**$ 2,435,700**	**$ 353,457**	**17.0%**	**$ 2,435,700**	**$ 0**	**0.0%**
3410	745615	Air National Guard Base Security	$ 2,353,146	$ 2,383,899	$ 2,777,692	$ 393,793	16.5%	$ 2,777,692	$ 0	0.0%
3420	745616	Army National Guard Agreement	$ 10,970,946	$ 10,660,312	$ 10,970,050	$ 309,738	2.9%	$ 10,970,050	$ 0	0.0%
3DN0	745623	ARRA Recovery Maintenance	$0	$ 412,108	$0	$0	N/A	$0	$0	N/A
3E80	745628	Air National Guard Agreement	$ 14,661,448	$ 14,529,873	$ 16,048,595	$ 1,518,722	10.5%	$ 16,048,595	$ 0	0.0%
3R80	745603	Counter Drug Operations	$ 7,873	$ 3,105	$ 25,000	$ 21,895	705.0%	$ 25,000	$ 0	0.0%
		Sub-Total Federal Special Revenue Fund Group	**$ 27,993,412**	**$ 27,989,297**	**$ 29,821,337**	**$ 1,832,040**	**6.5%**	**$ 29,821,337**	**$ 0**	**0.0%**
5280	745605	Marksmanship Activities	$ 122,473	$ 124,655	$ 0	($124,655)	-100.0%	$ 0	$ 0	N/A

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
ADJ	**Adjutant General**									
5U80	745613	Community Match Armories	$ 165,689	$ 241,903	$ 250,000	$ 8,097	3.3%	$ 250,000	$ 0	0.0%
		Sub-Total State Special Revenue Fund Group	**$ 288,162**	**$ 366,558**	**$ 250,000**	**($116,558)**	**-31.8%**	**$ 250,000**	**$ 0**	**0.0%**
Adjutant General Total			***$ 42,253,211***	***$ 41,882,964***	***$ 41,817,930***	***($65,034)***	***-0.2%***	***$ 41,817,930***	***$ 0***	***0.0%***
DAS	**Department of Administrative Services**									
GRF	100403	School Employees Health Care Board	$ 271,149	$ 313,066	$ 0	($313,066)	-100.0%	$ 0	$ 0	N/A
GRF	100404	CRP Procurement Program	$ 128,481	$ 15,688	$0	$0	N/A	$0	$0	N/A
GRF	100405	Agency Audit Expenses	$ 353,028	$ 395,002	$ 0	($395,002)	-100.0%	$ 0	$ 0	N/A
GRF	100406	County/University Human Resources	$ 597,572	$ 250,993	$ 0	($250,993)	-100.0%	$ 0	$ 0	N/A
GRF	100410	Veterans' Records Conversion	$ 31,134	$ 25,036	$ 0	($25,036)	-100.0%	$ 0	$ 0	N/A
GRF	100415	OAKS Rental Payments	$ 14,075,715	$ 14,134,446	$ 18,066,000	$ 3,931,554	27.8%	$ 21,693,200	$ 3,627,200	20.1%
GRF	100416	STARS Lease Rental Payments	$0	$0	$ 4,977,600	$0	N/A	$ 4,982,500	$ 4,900	0.1%
GRF	100418	Web Site and Business Gateway	$ 3,201,034	$ 1,077,819	$ 2,696,933	$ 1,619,114	150.2%	$ 2,943,076	$ 246,143	9.1%
GRF	100419	IT Security Infrastructure	$ 1,330,122	$ 1,335,976	$ 861,250	($474,726)	-35.5%	$ 1,111,250	$ 250,000	29.0%
GRF	100421	OAKS Project Implementation	$ 261,652	$ 319,274	$ 0	($319,274)	-100.0%	$ 0	$ 0	N/A
GRF	100423	EEO Project Tracking Software	$0	$0	$ 0	$0	N/A	$ 100,000	$ 100,000	N/A
GRF	100433	State of Ohio Computer Center	$ 5,819,871	$ 6,614,180	$ 5,385,268	($1,228,912)	-18.6%	$ 4,289,127	($1,096,141)	-20.4%
GRF	100439	Equal Opportunity Certification Programs	$ 741,882	$ 709,691	$ 712,724	$ 3,033	0.4%	$ 712,724	$ 0	0.0%
GRF	100447	OBA-Building Rent Payments	$ 104,819,524	$ 101,586,813	$ 102,635,400	$ 1,048,587	1.0%	$ 97,712,600	($4,922,800)	-4.8%
GRF	100448	OBA-Building Operating Payments	$ 21,597,734	$ 20,138,189	$ 24,003,000	$ 3,864,811	19.2%	$ 24,203,000	$ 200,000	0.8%
GRF	100449	DAS-Building Operating Payments	$ 3,550,822	$ 3,596,358	$ 2,971,384	($624,974)	-17.4%	$ 3,271,384	$ 300,000	10.1%
GRF	100451	Minority Affairs	$ 37,599	$ 44,324	$ 50,016	$ 5,692	12.8%	$ 50,016	$ 0	0.0%
GRF	100734	Major Maintenance-State Buildings	$0	$ 41,999	$ 0	($41,999)	-100.0%	$ 0	$ 0	N/A
GRF	102321	Construction Compliance	$ 1,024,717	$ 1,096,783	$ 1,108,744	$ 11,961	1.1%	$ 1,108,744	$ 0	0.0%
GRF	130321	State Agency Support Services	$ 4,489,956	$ 4,793,307	$ 3,239,578	($1,553,729)	-32.4%	$ 3,339,578	$ 100,000	3.1%
		Sub-Total General Revenue Fund	**$ 162,331,992**	**$ 156,488,945**	**$ 166,707,897**	**$ 10,218,952**	**6.5%**	**$ 165,517,199**	**($1,190,698)**	**-0.7%**
1120	100616	DAS Administration	$ 4,439,240	$ 4,690,170	$ 4,500,000	($190,170)	-4.1%	$ 4,500,000	$ 0	0.0%
1150	100632	Central Service Agency	$ 756,642	$ 925,875	$ 756,642	($169,233)	-18.3%	$ 756,642	$ 0	0.0%

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
DAS	**Department of Administrative Services**									
1170	100644	General Services Division - Operating	$ 9,627,015	$ 11,669,850	$ 10,000,000	($1,669,850)	-14.3%	$ 10,000,000	$ 0	0.0%
1220	100637	Fleet Management	$ 1,349,877	$ 1,618,140	$ 1,500,000	($118,140)	-7.3%	$ 1,500,000	$ 0	0.0%
1250	100622	Human Resources Division - Operating	$ 24,533,132	$ 24,236,527	$ 20,560,614	($3,675,913)	-15.2%	$ 20,560,614	$ 0	0.0%
1270	100627	Vehicle Liability Insurance	$ 21,168	$ 0	$0	$0	N/A	$0	$0	N/A
1280	100620	Collective Bargaining	$ 2,837,750	$ 2,838,237	$ 3,662,534	$ 824,297	29.0%	$ 3,662,534	$ 0	0.0%
1300	100606	Risk Management Reserve	$ 3,378,254	$ 2,365,230	$ 5,568,548	$ 3,203,318	135.4%	$ 5,568,548	$ 0	0.0%
1310	100639	State Architect's Office	$ 5,350,043	$ 5,029,322	$ 7,544,146	$ 2,514,824	50.0%	$ 7,544,146	$ 0	0.0%
1320	100631	DAS Building Management	$ 8,637,670	$ 9,402,079	$ 8,637,670	($764,409)	-8.1%	$ 8,637,670	$ 0	0.0%
1330	100607	IT Services Delivery	$ 58,750,678	$ 67,333,918	$ 58,750,678	($8,583,240)	-12.7%	$ 58,750,678	$ 0	0.0%
1880	100649	Equal Opportunity Division - Operating	$ 703,189	$ 815,369	$ 884,650	$ 69,281	8.5%	$ 884,650	$ 0	0.0%
2010	100653	General Services Resale Merchandise	$ 1,068,213	$ 610,725	$ 0	($610,725)	-100.0%	$ 0	$ 0	N/A
2100	100612	State Printing	$ 10,152,571	$ 12,455,509	$ 12,000,000	($455,509)	-3.7%	$ 12,000,000	$ 0	0.0%
2290	100630	IT Governance	$ 16,404,047	$ 11,900,423	$ 15,346,474	$ 3,446,051	29.0%	$ 15,346,474	$ 0	0.0%
2290	100640	Leveraged Enterprise Purchases	$0	$0	$ 10,000,000	$0	N/A	$ 10,000,000	$ 0	0.0%
4270	100602	Investment Recovery	$ 5,592,697	$ 3,693,228	$ 5,592,697	$ 1,899,468	51.4%	$ 5,592,697	$ 0	0.0%
4N60	100617	Major IT Purchases	$ 3,153,051	$ 1,047,767	$ 7,495,719	$ 6,447,952	615.4%	$ 1,950,000	($5,545,719)	-74.0%
4P30	100603	DAS Information Services	$ 4,054,414	$ 4,716,595	$ 4,054,414	($662,182)	-14.0%	$ 4,054,414	$ 0	0.0%
5C20	100605	MARCS Administration	$ 10,453,372	$ 11,271,289	$ 11,069,291	($201,998)	-1.8%	$ 11,069,291	$ 0	0.0%
5C30	100608	Skilled Trades	$ 605,885	$ 473,588	$ 605,885	$ 132,297	27.9%	$ 605,885	$ 0	0.0%
5CW0	100636	Governor's Residence Education Center	$0	$ 10,500	$0	$0	N/A	$0	$0	N/A
5D70	100621	Workforce Development	$ 189,006	$ 5,232	$0	$0	N/A	$0	$0	N/A
5EB0	100635	OAKS Support Organization	$ 7,389,049	$ 21,932,621	$ 15,984,761	($5,947,860)	-27.1%	$ 18,009,192	$ 2,024,431	12.7%
5L70	100610	Professional Development	$ 3,622,829	$ 3,016,760	$ 3,900,000	$ 883,240	29.3%	$ 3,900,000	$ 0	0.0%
5V60	100619	Employee Educational Development	$ 812,283	$ 698,406	$ 936,129	$ 237,723	34.0%	$ 936,129	$ 0	0.0%
5X30	100634	Centralized Gateway Enhancement	$ 163,317	$ 1,457,980	$ 3,676,956	$ 2,218,976	152.2%	$ 2,052,308	($1,624,648)	-44.2%
Sub-Total General Services Fund Group			**$ 184,045,393**	**$ 204,215,338**	**$ 213,027,807**	**$ 8,812,469**	**4.3%**	**$ 207,881,871**	**($5,145,936)**	**-2.4%**
3AL0	100625	MARCS Grants	$0	$ 32,000	$0	$0	N/A	$0	$0	N/A
3H60	100609	Federal Grants OGRIP	$ 735,901	$ 90,796	$0	$0	N/A	$0	$0	N/A

Line Item Detail by Agency

Fund	ALI	Line Item	2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
DAS		***Department of Administrative Services***								
		Sub-Total Federal Special Revenue Fund Group	**$ 735,901**	**$ 122,796**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
		Department of Administrative Services Total	***$ 347,113,287***	***$ 360,827,080***	***$ 379,735,704***	***$ 18,908,625***	***5.2%***	***$ 373,399,070***	***($6,336,634)***	***-1.7%***
AAM		***Commission on African American Males***								
GRF	036100	Personal Services	$ 65,487	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	036200	Maintenance	$ 9,885	$ 0	$0	$0	N/A	$0	$0	N/A
		Sub-Total General Revenue Fund	**$ 75,371**	**$ 0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
4H30	036601	Commission on African American Males-Gifts/Grants	$ 9,125	$ 0	$ 0	$ 0	N/A	$0	$0	N/A
		Sub-Total State Special Revenue Fund Group	**$ 9,125**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$0**	**$0**	**N/A**
		Commission on African American Males Total	***$ 84,496***	***$ 0***	***$ 0***	***$ 0***	***N/A***	***$0***	***$0***	***N/A***
AGE		***Department of Aging***								
GRF	490321	Operating Expenses	$ 2,720,160	$ 2,273,759	$ 1,709,817	($563,942)	-24.8%	$ 1,709,817	$ 0	0.0%
GRF	490403	PASSPORT	$ 121,671,786	$ 128,155,783	$ 0	($128,155,783)	-100.0%	$ 0	$ 0	N/A
GRF	490406	Senior Olympics	$ 14,856	$ 14,856	$ 0	($14,856)	-100.0%	$ 0	$ 0	N/A
GRF	490409	AmeriCorps Operations	$ 176,052	$ 173,956	$ 147,034	($26,922)	-15.5%	$ 147,034	$ 0	0.0%
GRF	490410	Long-Term Care Ombudsman	$ 488,629	$ 556,534	$ 535,857	($20,677)	-3.7%	$ 535,857	$ 0	0.0%
GRF	490411	Senior Community Services	$ 9,995,789	$ 9,870,157	$ 5,934,134	($3,936,023)	-39.9%	$ 5,934,134	$ 0	0.0%
GRF	490412	Residential State Supplement	$ 7,157,599	$ 8,704,791	$ 5,225,417	($3,479,374)	-40.0%	$ 5,225,417	$ 0	0.0%
GRF	490414	Alzheimer's Respite	$ 4,158,042	$ 3,951,608	$ 4,131,595	$ 179,987	4.6%	$ 4,131,595	$ 0	0.0%
GRF	490416	JCFS Community Options	$ 250,000	$ 238,125	$ 0	($238,125)	-100.0%	$ 0	$ 0	N/A
GRF	490421	PACE	$ 10,217,860	$ 9,721,839	$ 0	($9,721,839)	-100.0%	$ 0	$ 0	N/A
GRF	490422	Assisted Living Waiver	$ 4,802,690	$ 9,541,485	$ 0	($9,541,485)	-100.0%	$ 0	$ 0	N/A
GRF	490423	Long Term Care Budget - State	$0	$0	$ 97,916,967	$0	N/A	$ 134,317,603	$ 36,400,636	37.2%
GRF	490440	Ohio's Best RX Start-Up Costs	$ 1,282,434	$ 22,483	$0	$0	N/A	$0	$0	N/A
GRF	490506	National Senior Service Corps	$ 335,296	$ 335,296	$ 268,237	($67,059)	-20.0%	$ 268,237	$ 0	0.0%
		Sub-Total General Revenue Fund	**$ 163,271,193**	**$ 173,560,672**	**$ 115,869,058**	**($57,691,614)**	**-33.2%**	**$ 152,269,694**	**$ 36,400,636**	**31.4%**

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
AGE		**Department of Aging**								
4800	490606	Senior Community Outreach and Education	$ 60,397	$ 40,219	$ 372,677	$ 332,458	826.6%	$ 372,677	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 60,397**	**$ 40,219**	**$ 372,677**	**$ 332,458**	**826.6%**	**$ 372,677**	**$ 0**	**0.0%**
3220	490618	Federal Aging Grants	$ 6,691,514	$ 7,717,013	$ 10,200,000	$ 2,482,987	32.2%	$ 10,200,000	$ 0	0.0%
3C40	490607	PASSPORT	$ 205,224,294	$ 263,005,365	$ 0	($263,005,365)	-100.0%	$ 0	$ 0	N/A
3C40	490621	PACE-Federal	$ 14,586,134	$ 14,330,719	$ 0	($14,330,719)	-100.0%	$ 0	$ 0	N/A
3C40	490622	Assisted Living-Federal	$ 4,121,189	$ 13,555,194	$ 0	($13,555,194)	-100.0%	$ 0	$ 0	N/A
3C40	490623	Long Term Care Budget	$0	$0	$ 350,162,957	$0	N/A	$ 340,193,418	($9,969,539)	-2.8%
3M40	490612	Federal Independence Services	$ 45,481,066	$ 50,169,906	$ 63,655,080	$ 13,485,174	26.9%	$ 63,655,080	$ 0	0.0%
3R70	490617	AmeriCorps Programs	$ 6,359,542	$ 5,699,011	$ 8,870,000	$ 3,170,989	55.6%	$ 8,870,000	$ 0	0.0%
		Sub-Total Federal Special Revenue Fund Group	**$ 282,463,739**	**$ 354,477,208**	**$ 432,888,037**	**$ 78,410,829**	**22.1%**	**$ 422,918,498**	**($9,969,539)**	**-2.3%**
4C40	490609	Regional Long-Term Care Ombudsman Program	$ 816,384	$ 722,419	$ 935,000	$ 212,581	29.4%	$ 935,000	$ 0	0.0%
4J40	490610	PASSPORT/Residential State Supplement	$ 33,491,930	$ 33,263,984	$ 33,263,984	$ 0	0.0%	$ 33,263,984	$ 0	0.0%
4U90	490602	PASSPORT Fund	$ 2,993,582	$ 2,530,484	$ 4,424,969	$ 1,894,485	74.9%	$ 4,424,969	$ 0	0.0%
5AA0	490673	Ohio's Best Rx Administration	$ 202,712	$ 1,274,418	$ 202,712	($1,071,706)	-84.1%	$ 0	($202,712)	-100.0%
5BA0	490620	Ombudsman Support	$ 600,000	$ 600,000	$ 600,000	$ 0	0.0%	$ 600,000	$ 0	0.0%
5K90	490613	Long Term Care Consumers Guide	$ 1,008,192	$ 257,684	$ 820,400	$ 562,716	218.4%	$ 820,400	$ 0	0.0%
5W10	490616	Resident Services Coordinator Program	$ 315,847	$ 22,573	$ 330,000	$ 307,427	1,361.9%	$ 330,000	$ 0	0.0%
6240	490604	OCSC Community Support	$ 568,685	$ 724,147	$ 470,000	($254,147)	-35.1%	$ 470,000	$ 0	0.0%
		Sub-Total State Special Revenue Fund Group	**$ 39,997,332**	**$ 39,395,709**	**$ 41,047,065**	**$ 1,651,356**	**4.2%**	**$ 40,844,353**	**($202,712)**	**-0.5%**
		Department of Aging Total	***$ 485,792,661***	***$ 567,473,808***	***$ 590,176,837***	***$ 22,703,029***	***4.0%***	***$ 616,405,222***	***$ 26,228,385***	***4.4%***
AGR		**Department of Agriculture**								
GRF	700321	Operating Expenses	$ 2,630,371	$ 1,965,650	$ 0	($1,965,650)	-100.0%	$ 0	$ 0	N/A
GRF	700401	Animal Disease Control	$ 3,596,544	$ 3,241,199	$ 3,730,436	$ 489,237	15.1%	$ 3,713,876	($16,560)	-0.4%
GRF	700403	Dairy Division	$ 1,254,371	$ 1,016,048	$ 1,173,700	$ 157,652	15.5%	$ 1,163,700	($10,000)	-0.9%
GRF	700404	Ohio Proud	$ 201,367	$ 174,408	$ 196,895	$ 22,487	12.9%	$ 196,895	$ 0	0.0%
GRF	700405	Animal Damage Control	$ 61,143	$ 47,577	$ 0	($47,577)	-100.0%	$ 0	$ 0	N/A

Line Item Detail by Agency

AGR Department of Agriculture

Fund	Line Item	Description	2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
GRF	700406	Consumer Analytical Lab	$ 948,837	$ 860,918	$ 1,321,771	$ 460,853	53.5%	$ 1,289,982	($31,789)	-2.4%
GRF	700407	Food Safety	$ 905,954	$ 752,813	$ 875,043	$ 122,230	16.2%	$ 875,043	$ 0	0.0%
GRF	700409	Farmland Preservation	$ 191,336	$ 7	$ 200,000	$ 199,993	N/A	$ 200,000	$ 0	0.0%
GRF	700410	Plant Industry	$ 308,552	$ 121,038	$ 0	($121,038)	-100.0%	$ 0	$ 0	N/A
GRF	700411	International Trade and Market Development	$ 547,764	$ 558,600	$ 529,548	($29,052)	-5.2%	$ 507,005	($22,543)	-4.3%
GRF	700412	Weights and Measures	$ 1,413,355	$ 686,460	$ 200,000	($486,460)	-70.9%	$ 200,000	$ 0	0.0%
GRF	700413	Gypsy Moth Prevention	$ 156,760	$ 48,362	$0	$0	N/A	$0	$0	N/A
GRF	700415	Poultry Inspection	$ 393,431	$ 323,600	$ 400,401	$ 76,801	23.7%	$ 400,401	$ 0	0.0%
GRF	700418	Livestock Regulation Program	$ 1,413,750	$ 1,202,089	$ 1,322,784	$ 120,695	10.0%	$ 1,343,676	$ 20,892	1.6%
GRF	700422	Emergency Prepare Supply and Equipment	$ 616,728	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	700424	Livestock Testing & Inspections	$ 122,054	$ 104,652	$ 120,906	$ 16,254	15.5%	$ 120,906	$ 0	0.0%
GRF	700499	Meat Inspection Program - State Share	$ 4,507,376	$ 4,704,611	$ 4,920,926	$ 216,315	4.6%	$ 4,960,926	$ 40,000	0.8%
GRF	700501	County Agricultural Societies	$ 469,018	$ 431,808	$ 414,903	($16,905)	-3.9%	$ 434,903	$ 20,000	4.8%
GRF	700503	Livestock Exhibition Fund	$ 37,780	$ 58,363	$ 0	($58,363)	-100.0%	$ 0	$ 0	N/A
		Sub-Total General Revenue Fund	**$ 19,776,493**	**$ 16,298,204**	**$ 15,407,313**	**($890,891)**	**-5.5%**	**$ 15,407,313**	**$ 0**	**0.0%**
5DA0	700644	Laboratory Administration Support	$ 1,151,192	$ 1,100,309	$ 1,100,000	($309)	0.0%	$ 1,100,000	$ 0	0.0%
5GH0	700655	Central Support Indirect Cost	$0	$0	$ 5,713,404	$0	N/A	$ 5,713,404	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 1,151,192**	**$ 1,100,309**	**$ 6,813,404**	**$ 5,713,095**	**519.2%**	**$ 6,813,404**	**$ 0**	**0.0%**
3260	700618	Meat Inspection Program- Federal Share	$ 4,488,801	$ 4,508,000	$ 4,950,000	$ 442,000	9.8%	$ 4,950,000	$ 0	0.0%
3360	700617	Ohio Farm Loan Revolving Fund	$ 64,830	$ 151,120	$ 1,000,000	$ 848,880	561.7%	$ 1,000,000	$ 0	0.0%
3820	700601	Cooperative Contracts	$ 3,218,307	$ 3,975,937	$ 2,000,000	($1,975,937)	-49.7%	$ 2,000,000	$ 0	0.0%
3AB0	700641	Agricultural Easement	$ 1,591,279	$ 0	$ 1,000,000	$ 1,000,000	N/A	$ 1,000,000	$ 0	0.0%
3J40	700607	Indirect Cost	$ 648,543	$ 966,894	$ 600,000	($366,894)	-37.9%	$ 600,000	$ 0	0.0%
3R20	700614	Federal Plant Industry	$ 2,301,165	$ 2,015,721	$ 1,000,000	($1,015,721)	-50.4%	$ 1,000,000	$ 0	0.0%
		Sub-Total Federal Special Revenue Fund Group	**$ 12,312,926**	**$ 11,617,672**	**$ 10,550,000**	**($1,067,672)**	**-9.2%**	**$ 10,550,000**	**$ 0**	**0.0%**
4900	700623	Agro Ohio Fund	$0	$ 1,750	$0	$0	N/A	$0	$0	N/A
4900	700651	License Plates - Sustainable Agriculture	$0	$0	$ 20,000	$0	N/A	$ 20,000	$ 0	0.0%

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
AGR	**Department of Agriculture**									
4940	700612	Agricultural Commodity Marketing Program	$ 203,615	$ 167,741	$ 250,000	$ 82,259	49.0%	$ 250,000	$ 0	0.0%
4960	700626	Ohio Grape Industries	$ 775,087	$ 1,059,964	$ 849,999	($209,965)	-19.8%	$ 849,999	$ 0	0.0%
4970	700627	Commodity Handlers Regulatory Program	$ 283,519	$ 441,662	$ 496,000	$ 54,338	12.3%	$ 496,000	$ 0	0.0%
4C90	700605	Commercial Feed and Seed	$ 1,853,076	$ 1,718,360	$ 2,200,000	$ 481,640	28.0%	$ 2,200,000	$ 0	0.0%
4D20	700609	Auction Education	$ 27,613	$ 24,601	$ 41,000	$ 16,399	66.7%	$ 41,000	$ 0	0.0%
4E40	700606	Utility Radiological Safety	$ 105,159	$ 136,916	$ 134,631	($2,285)	-1.7%	$ 134,631	$ 0	0.0%
4P70	700610	Food Safety Inspection	$ 944,889	$ 835,831	$ 1,099,396	$ 263,565	31.5%	$ 1,099,396	$ 0	0.0%
4R00	700636	Ohio Proud Marketing	$ 9,797	$ 0	$ 10,500	$ 10,500	N/A	$ 10,500	$ 0	0.0%
4R20	700637	Dairy Industry Inspection	$ 1,379,568	$ 1,724,853	$ 1,800,000	$ 75,147	4.4%	$ 1,800,000	$ 0	0.0%
4T60	700611	Poultry and Meat Inspection	$ 123,670	$ 170,031	$ 140,469	($29,562)	-17.4%	$ 140,469	$ 0	0.0%
4T70	700613	Ohio Proud International Trade and Domestic Market Development	$ 21,332	$ 14,077	$ 15,000	$ 923	6.6%	$ 15,000	$ 0	0.0%
5780	700620	Ride Inspection Fees	$ 939,977	$ 834,665	$ 1,000,001	$ 165,336	19.8%	$ 1,000,001	$ 0	0.0%
5B80	700629	Auctioneers	$ 325,272	$ 360,385	$ 365,390	$ 5,005	1.4%	$ 365,390	$ 0	0.0%
5CP0	700652	License Plate Scholarships	$0	$0	$ 20,000	$0	N/A	$ 20,000	$ 0	0.0%
5FC0	700648	Plant Pest Program	$0	$0	$ 1,000,000	$0	N/A	$ 1,000,000	$ 0	0.0%
5H20	700608	Metrology Lab and Scale Certification	$ 265,225	$ 664,133	$ 1,454,006	$ 789,874	118.9%	$ 1,454,006	$ 0	0.0%
5L80	700604	Livestock Management Program	$ 30,000	$ 70,132	$ 256,286	$ 186,154	265.4%	$ 256,286	$ 0	0.0%
5U10	700624	Auction Recovery Fund	$ 2,445	$ 9,355	$ 0	($9,355)	-100.0%	$ 0	$ 0	N/A
6520	700634	Animal and Consumer Analytical Laboratory	$ 3,244,606	$ 4,119,475	$ 4,400,000	$ 280,525	6.8%	$ 4,400,000	$ 0	0.0%
6690	700635	Pesticide, Fertilizer, and Lime Inspection Program	$ 2,740,545	$ 3,166,385	$ 3,470,000	$ 303,615	9.6%	$ 3,470,000	$ 0	0.0%
Sub-Total State Special Revenue Fund Group			**$ 13,275,394**	**$ 15,520,315**	**$ 19,022,678**	**$ 3,502,363**	**22.6%**	**$ 19,022,678**	**$ 0**	**0.0%**
7057	700632	Clean Ohio Agricultural Easement	$ 107,669	$ 345,009	$ 149,000	($196,009)	-56.8%	$ 149,000	$ 0	0.0%
Sub-Total Clean Ohio Conservation Fund			**$ 107,669**	**$ 345,009**	**$ 149,000**	**($196,009)**	**-56.8%**	**$ 149,000**	**$ 0**	**0.0%**
Department of Agriculture Total			***$ 46,623,674***	***$ 44,881,509***	***$ 51,942,395***	***$ 7,060,886***	***15.7%***	***$ 51,942,395***	***$ 0***	***0.0%***
AIR	**Air Quality Development Authority**									
GRF	898401	Future Gen Assistance	$ 1,000,000	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	898402	Coal Development Office	$ 216,236	$ 527,447	$ 296,902	($230,545)	-43.7%	$ 296,902	$ 0	0.0%

Line Item Detail by Agency

Fund	ALI	Description	2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
AIR		***Air Quality Development Authority***								
GRF	898901	Coal Research and Development General Obligation Debt Service	$ 6,956,136	$ 8,132,872	$ 8,976,000	$ 843,128	10.4%	$ 9,381,200	$ 405,200	4.5%
		Sub-Total General Revenue Fund	**$ 8,172,372**	**$ 8,660,319**	**$ 9,272,902**	**$ 612,583**	**7.1%**	**$ 9,678,102**	**$ 405,200**	**4.4%**
5EG0	898608	Energy Strategy Development	$ 120,734	$ 270,948	$ 307,000	$ 36,052	13.3%	$ 307,000	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 120,734**	**$ 270,948**	**$ 307,000**	**$ 36,052**	**13.3%**	**$ 307,000**	**$ 0**	**0.0%**
3BM0	898607	Air Quality Development Federal/Oxygen Fuel	$ 417,458	$ 8,650	$0	$0	N/A	$0	$0	N/A
		Sub-Total Federal Special Revenue Fund Group	**$ 417,458**	**$ 8,650**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
4Z90	898602	Small Business Ombudsman	$ 196,042	$ 243,721	$ 294,290	$ 50,569	20.7%	$ 294,290	$ 0	0.0%
5700	898601	Operating Expenses	$ 252,874	$ 256,330	$ 264,000	$ 7,670	3.0%	$ 264,000	$ 0	0.0%
5A00	898603	Small Business Assistance	$ 2,240	$ 0	$ 71,087	$ 71,087	N/A	$ 71,087	$ 0	0.0%
		Sub-Total Agency Fund Group	**$ 451,156**	**$ 500,051**	**$ 629,377**	**$ 129,326**	**25.9%**	**$ 629,377**	**$ 0**	**0.0%**
7046	898604	Coal Research and Development Fund	$ 5,700,184	$ 3,499,889	$ 66,000,000	$ 62,500,111	1,785.8%	$ 10,000,000	($56,000,000)	-84.8%
		Sub-Total Coal Research/Development Fund	**$ 5,700,184**	**$ 3,499,889**	**$ 66,000,000**	**$ 62,500,111**	**1,785.8%**	**$ 10,000,000**	**($56,000,000)**	**-84.8%**
		Air Quality Development Authority Total	***$ 14,861,904***	***$ 12,939,857***	***$ 76,209,279***	***$ 63,269,422***	***488.9%***	***$ 20,614,479***	***($55,594,800)***	***-73.0%***
ADA		***Department of Alcohol and Drug Addiction Services***								
GRF	038321	Operating Expenses	$ 1,003,159	$ 24,672	$ 0	($24,672)	-100.0%	$ 0	$ 0	N/A
GRF	038401	Treatment Services	$ 35,919,697	$ 37,893,157	$ 25,998,105	($11,895,052)	-31.4%	$ 26,784,703	$ 786,598	3.0%
GRF	038404	Prevention Services	$ 963,294	$ 907,283	$ 868,659	($38,624)	-4.3%	$ 868,659	$ 0	0.0%
		Sub-Total General Revenue Fund	**$ 37,886,151**	**$ 38,825,112**	**$ 26,866,764**	**($11,958,348)**	**-30.8%**	**$ 27,653,362**	**$ 786,598**	**2.9%**
5T90	038616	Problem Gambling Services	$ 333,000	$ 334,955	$ 335,000	$ 45	0.0%	$ 335,000	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 333,000**	**$ 334,955**	**$ 335,000**	**$ 45**	**0.0%**	**$ 335,000**	**$ 0**	**0.0%**
3G30	038603	Drug Free Schools	$ 2,466,497	$ 2,006,746	$ 2,260,000	$ 253,254	12.6%	$ 2,260,000	$ 0	0.0%
3G40	038614	Substance Abuse Block Grant	$ 70,669,264	$ 70,923,173	$ 71,500,000	$ 576,827	0.8%	$ 71,500,000	$ 0	0.0%
3H80	038609	Demonstration Grants	$ 3,133,508	$ 6,617,792	$ 7,093,075	$ 475,283	7.2%	$ 7,093,075	$ 0	0.0%
3J80	038610	Medicaid	$ 44,959,155	$ 50,513,711	$ 62,772,342	$ 12,258,631	24.3%	$ 60,817,910	($1,954,432)	-3.1%

Line Item Detail by Agency

Fund	Line Item	Description	2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
ADA		**Department of Alcohol and Drug Addiction Services**								
3N80	038611	Administrative Reimbursement	$ 509,882	$ 400,364	$ 500,000	$ 99,636	24.9%	$ 500,000	$ 0	0.0%
		Sub-Total Federal Special Revenue Fund Group	**$ 121,738,307**	**$ 130,461,786**	**$ 144,125,417**	**$ 13,663,631**	**10.5%**	**$ 142,170,985**	**($1,954,432)**	**-1.4%**
4750	038621	Statewide Treatment & Prevention	$ 17,882,208	$ 16,689,332	$ 18,000,000	$ 1,310,668	7.9%	$ 18,000,000	$ 0	0.0%
5DH0	038620	Fetal Alcohol Spectrum Disorder	$ 122,000	$ 70,000	$ 327,500	$ 257,500	367.9%	$ 327,500	$ 0	0.0%
5DV0	038624	Criminal Justice Prevention/Treatment Collaboration	$ 910,823	$ 0	$0	$0	N/A	$0	$0	N/A
6890	038604	Education and Conferences	$ 224,971	$ 35,610	$ 200,000	$ 164,390	461.6%	$ 200,000	$ 0	0.0%
		Sub-Total State Special Revenue Fund Group	**$ 19,140,003**	**$ 16,794,942**	**$ 18,527,500**	**$ 1,732,558**	**10.3%**	**$ 18,527,500**	**$ 0**	**0.0%**
L087	038403	Urban Minority Alcoholism and Drug Abuse Outreach Programs	$ 457,469	$ 42,531	$0	$0	N/A	$0	$0	N/A
L087	038405	Juvenile Offender Aftercare Program	$ 2,801,447	$ 226,607	$0	$0	N/A	$0	$0	N/A
		Sub-Total Tobacco Master Settlement Agreement Fund	**$ 3,258,916**	**$ 269,138**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
		Department of Alcohol and Drug Addiction Services To	***$ 182,356,376***	***$ 186,685,933***	***$ 189,854,681***	***$ 3,168,748***	***1.7%***	***$ 188,686,847***	***($1,167,834)***	***-0.6%***
ARC		**Architects Board**								
4K90	891609	Operating Expenses	$ 532,275	$ 513,893	$ 522,055	$ 8,162	1.6%	$ 550,718	$ 28,663	5.5%
		Sub-Total General Services Fund Group	**$ 532,275**	**$ 513,893**	**$ 522,055**	**$ 8,162**	**1.6%**	**$ 550,718**	**$ 28,663**	**5.5%**
		Architects Board Total	***$ 532,275***	***$ 513,893***	***$ 522,055***	***$ 8,162***	***1.6%***	***$ 550,718***	***$ 28,663***	***5.5%***
ART		**Ohio Arts Council**								
GRF	370100	Personal Services	$ 1,848,027	$ 1,713,884	$ 0	($1,713,884)	-100.0%	$ 0	$ 0	N/A
GRF	370200	Maintenance	$ 387,084	$ 338,316	$ 0	($338,316)	-100.0%	$ 0	$ 0	N/A
GRF	370300	Equipment	$ 83,213	$ 28,968	$ 0	($28,968)	-100.0%	$ 0	$ 0	N/A
GRF	370321	Operating Expenses	$0	$0	$ 1,450,782	$0	N/A	$ 1,450,782	$ 0	0.0%
GRF	370502	State Program Subsidies	$ 9,633,473	$ 8,360,588	$ 5,143,508	($3,217,080)	-38.5%	$ 5,143,508	$ 0	0.0%
		Sub-Total General Revenue Fund	**$ 11,951,797**	**$ 10,441,756**	**$ 6,594,290**	**($3,847,466)**	**-36.8%**	**$ 6,594,290**	**$ 0**	**0.0%**
4600	370602	Management Expenses and Donations	$ 201,953	$ 523,634	$ 285,000	($238,634)	-45.6%	$ 285,000	$ 0	0.0%
4B70	370603	Percent For Art Acquisitions	$ 39,368	$ 12,171	$ 86,366	$ 74,195	609.6%	$ 86,366	$ 0	0.0%

Line Item Detail by Agency

Fund	Line Item	Description	2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
ART		***Ohio Arts Council***								
		Sub-Total General Services Fund Group	**$ 241,321**	**$ 535,805**	**$ 371,366**	**($164,439)**	**-30.7%**	**$ 371,366**	**$ 0**	**0.0%**
3140	370601	Federal Support	$ 935,545	$ 929,237	$ 1,000,000	$ 70,763	7.6%	$ 1,000,000	$ 0	0.0%
		Sub-Total Federal Special Revenue Fund Group	**$ 935,545**	**$ 929,237**	**$ 1,000,000**	**$ 70,763**	**7.6%**	**$ 1,000,000**	**$ 0**	**0.0%**
		Ohio Arts Council Total	***$ 13,128,663***	***$ 11,906,798***	***$ 7,965,656***	***($3,941,142)***	***-33.1%***	***$ 7,965,656***	***$ 0***	***0.0%***
ATH		***Ohio Athletic Commission***								
4K90	175609	Operating Expenses	$ 247,624	$ 250,179	$ 247,624	($2,554)	-1.0%	$ 247,624	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 247,624**	**$ 250,179**	**$ 247,624**	**($2,554)**	**-1.0%**	**$ 247,624**	**$ 0**	**0.0%**
		Ohio Athletic Commission Total	***$ 247,624***	***$ 250,179***	***$ 247,624***	***($2,554)***	***-1.0%***	***$ 247,624***	***$ 0***	***0.0%***
AGO		***Attorney General***								
GRF	055321	Operating Expenses	$ 52,285,032	$ 46,595,600	$ 45,469,699	($1,125,901)	-2.4%	$ 45,469,699	$ 0	0.0%
GRF	055405	Law-Related Education	$0	$0	$ 100,000	$0	N/A	$ 100,000	$ 0	0.0%
GRF	055411	County Sheriffs' Pay Supplement	$ 797,008	$ 810,823	$ 757,921	($52,902)	-6.5%	$ 757,921	$ 0	0.0%
GRF	055415	County Prosecutors' Pay Supplement	$ 863,311	$ 877,992	$ 831,499	($46,493)	-5.3%	$ 831,499	$ 0	0.0%
GRF	055420	CWS v TAFT	$ 284,280	$ 0	$0	$0	N/A	$0	$0	N/A
		Sub-Total General Revenue Fund	**$ 54,229,631**	**$ 48,284,415**	**$ 47,159,119**	**($1,125,296)**	**-2.3%**	**$ 47,159,119**	**$ 0**	**0.0%**
1060	055612	General Reimbursement	$ 30,895,548	$ 35,860,418	$ 38,750,000	$ 2,889,582	8.1%	$ 38,750,000	$ 0	0.0%
1950	055660	Workers' Compensation Section	$ 7,602,826	$ 7,072,050	$ 8,415,504	$ 1,343,454	19.0%	$ 8,415,504	$ 0	0.0%
4180	055615	Charitable Foundations	$ 5,841,579	$ 5,847,402	$ 7,286,000	$ 1,438,598	24.6%	$ 7,286,000	$ 0	0.0%
4200	055603	Attorney General Antitrust	$ 1,537,465	$ 1,751,736	$ 1,750,000	($1,736)	-0.1%	$ 1,750,000	$ 0	0.0%
4210	055617	Police Officers' Training Academy Fee	$ 1,586,161	$ 1,735,822	$ 2,000,000	$ 264,178	15.2%	$ 2,000,000	$ 0	0.0%
4Z20	055609	BCI Asset Forfeiture and Cost Reimbursement	$ 950,035	$ 566,513	$ 1,000,000	$ 433,487	76.5%	$ 1,000,000	$ 0	0.0%
5900	055633	Peace Officer Private Security Fund	$0	$ 74,971	$ 98,370	$ 23,399	31.2%	$ 98,370	$ 0	0.0%
5A90	055618	Telemarketing Fraud Enforcement	$0	$0	$ 7,500	$0	N/A	$ 7,500	$ 0	0.0%
5L50	055619	Law Enforcement Assistance Program	$ 3,042,148	$ 3,233,864	$ 1,457,852	($1,776,012)	-54.9%	$ 0	($1,457,852)	-100.0%
6290	055636	Corrupt Activity Investigation and Prosecution	$0	$0	$ 15,000	$0	N/A	$ 15,000	$ 0	0.0%

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
AGO	**Attorney General**									
6310	055637	Consumer Protection Enforcement	$ 2,113,449	$ 3,442,167	$ 3,500,000	$ 57,833	1.7%	$ 3,500,000	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 53,569,211**	**$ 59,584,942**	**$ 64,280,226**	**$ 4,695,284**	**7.9%**	**$ 62,822,374**	**($1,457,852)**	**-2.3%**
3060	055620	Medicaid Fraud Control	$ 2,786,030	$ 3,087,926	$ 3,879,672	$ 791,746	25.6%	$ 3,879,672	$ 0	0.0%
3810	055611	Civil Rights Legal Service	$ 402,538	$ 321,025	$ 402,540	$ 81,515	25.4%	$ 402,540	$ 0	0.0%
3830	055634	Crime Victims Assistance	$ 13,498,945	$ 12,997,815	$ 16,000,000	$ 3,002,185	23.1%	$ 16,000,000	$ 0	0.0%
3E50	055638	Attorney General Pass-Through Funds	$ 1,068,401	$ 2,541,193	$ 3,030,000	$ 488,807	19.2%	$ 3,030,000	$ 0	0.0%
3R60	055613	Attorney General Federal Funds	$ 2,122,982	$ 2,823,011	$ 5,115,000	$ 2,291,989	81.2%	$ 5,115,000	$ 0	0.0%
Sub-Total Federal Special Revenue Fund Group			**$ 19,878,895**	**$ 21,770,970**	**$ 28,427,212**	**$ 6,656,242**	**30.6%**	**$ 28,427,212**	**$ 0**	**0.0%**
4020	055616	Victims of Crime	$ 29,458,068	$ 28,152,554	$ 29,000,000	$ 847,446	3.0%	$ 28,000,000	($1,000,000)	-3.4%
4170	055621	Domestic Violence Shelter	$0	$ 25,014	$0	$0	N/A	$0	$0	N/A
4190	055623	Claims Section	$ 29,631,811	$ 37,236,364	$ 36,875,000	($361,364)	-1.0%	$ 36,875,000	$ 0	0.0%
4L60	055606	DARE Programs	$ 3,521,092	$ 6,081,992	$ 3,927,962	($2,154,030)	-35.4%	$ 3,927,962	$ 0	0.0%
4Y70	055608	Title Defect Recision	$ 308,214	$ 232,394	$ 600,000	$ 367,606	158.2%	$ 600,000	$ 0	0.0%
6590	055641	Solid and Hazardous Waste Background Investigations	$ 619,205	$ 452,161	$ 621,159	$ 168,998	37.4%	$ 621,159	$ 0	0.0%
Sub-Total State Special Revenue Fund Group			**$ 63,538,390**	**$ 72,180,479**	**$ 71,024,121**	**($1,156,358)**	**-1.6%**	**$ 70,024,121**	**($1,000,000)**	**-1.4%**
R004	055631	General Holding Account	$ 2,152,301	$ 2,097,112	$ 1,000,000	($1,097,112)	-52.3%	$ 1,000,000	$ 0	0.0%
R005	055632	Antitrust Settlements	$0	$0	$ 1,000	$0	N/A	$ 1,000	$ 0	0.0%
R018	055630	Consumer Frauds	$ 318,154	$ 340,397	$ 750,000	$ 409,603	120.3%	$ 750,000	$ 0	0.0%
R042	055601	Organized Crime Commission Distributions	$ 989,412	$ 2,076,428	$ 25,025	($2,051,403)	-98.8%	$ 25,025	$ 0	0.0%
R054	055650	Collection Outside Counsel Payments	$0	$ 893,153	$ 4,500,000	$ 3,606,847	403.8%	$ 4,500,000	$ 0	0.0%
Sub-Total Holding Account Redistribution Fund Group			**$ 3,459,867**	**$ 5,407,090**	**$ 6,276,025**	**$ 868,935**	**16.1%**	**$ 6,276,025**	**$ 0**	**0.0%**
J087	055635	Law Enforcement Technology, Training, and Facility Enhancements	$ 435,368	$ 385,293	$ 1,987,073	$ 1,601,780	415.7%	$ 0	($1,987,073)	-100.0%
U087	055402	Tobacco Settlement Oversight, Administration, and Enforcement	$ 968,442	$ 1,446,270	$ 2,478,850	$ 1,032,580	71.4%	$ 2,478,850	$ 0	0.0%
Sub-Total Tobacco Master Settlement Agreement Fund			**$ 1,403,810**	**$ 1,831,563**	**$ 4,465,923**	**$ 2,634,360**	**143.8%**	**$ 2,478,850**	**($1,987,073)**	**-44.5%**
Attorney General Total			***$ 196,079,803***	***$ 209,059,459***	***$ 221,632,626***	***$ 12,573,167***	***6.0%***	***$ 217,187,701***	***($4,444,925)***	***-2.0%***

Line Item Detail by Agency

Fund	ALI	Description	2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
AUD		**Auditor of State**								
GRF	070321	Operating Expenses	$ 30,814,327	$ 30,242,362	$ 29,279,031	($963,331)	-3.2%	$ 29,279,031	$ 0	0.0%
GRF	070403	Fiscal Watch/Emergency Technical Assistance	$ 570,000	$ 599,991	$ 700,000	$ 100,009	16.7%	$ 700,000	$ 0	0.0%
GRF	070405	Electronic Data Processing Administration	$ 27,782	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	070406	Uniform Accounting Network/Technology Improvements Fund	$ 335,032	$ 0	$0	$0	N/A	$0	$0	N/A
		Sub-Total General Revenue Fund	**$ 31,747,141**	**$ 30,842,353**	**$ 29,979,031**	**($863,322)**	**-2.8%**	**$ 29,979,031**	**$ 0**	**0.0%**
1090	070601	Public Audit Expense-Intrastate	$ 9,293,360	$ 10,538,162	$ 11,000,000	$ 461,838	4.4%	$ 11,000,000	$ 0	0.0%
4220	070602	Public Audit Expense-Local Government	$ 29,999,647	$ 32,877,699	$ 30,828,000	($2,049,699)	-6.2%	$ 31,053,000	$ 225,000	0.7%
5840	070603	Training Program	$ 155,150	$ 49,801	$ 181,250	$ 131,449	263.9%	$ 181,250	$ 0	0.0%
6750	070605	Uniform Accounting Network	$ 2,052,058	$ 4,114,569	$ 2,800,000	($1,314,569)	-31.9%	$ 3,500,000	$ 700,000	25.0%
		Sub-Total Auditor of State Fund Group	**$ 41,500,214**	**$ 47,580,231**	**$ 44,809,250**	**($2,770,981)**	**-5.8%**	**$ 45,734,250**	**$ 925,000**	**2.1%**
		Auditor of State Total	***$ 73,247,355***	***$ 78,422,584***	***$ 74,788,281***	***($3,634,303)***	***-4.6%***	***$ 75,713,281***	***$ 925,000***	***1.2%***
BRB		**Board of Barber Examiners**								
4K90	877609	Operating Expenses	$ 600,851	$ 650,190	$ 600,851	($49,339)	-7.6%	$ 600,851	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 600,851**	**$ 650,190**	**$ 600,851**	**($49,339)**	**-7.6%**	**$ 600,851**	**$ 0**	**0.0%**
		Board of Barber Examiners Total	***$ 600,851***	***$ 650,190***	***$ 600,851***	***($49,339)***	***-7.6%***	***$ 600,851***	***$ 0***	***0.0%***
OBM		**Office of Budget and Management**								
GRF	042321	Budget Development and Implementation	$ 2,140,197	$ 1,931,502	$ 2,412,346	$ 480,844	24.9%	$ 2,350,805	($61,541)	-2.6%
GRF	042409	Commission Closures	$ 9,091	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	042410	National Association Dues	$ 28,700	$ 29,561	$ 30,448	$ 887	3.0%	$ 31,361	$ 913	3.0%
GRF	042412	Audit of Auditor of State	$ 47,128	$ 41,625	$ 44,528	$ 2,903	7.0%	$ 46,309	$ 1,781	4.0%
GRF	042413	Payment Issuance	$ 477,452	$ 355,505	$ 0	($355,505)	-100.0%	$ 0	$ 0	N/A
GRF	042416	Medicaid Agency Transition	$0	$ 539,718	$ 571,028	$ 31,310	5.8%	$ 369,298	($201,730)	-35.3%
GRF	042435	Gubernatorial Transition	$0	$ 0	$ 0	$ 0	N/A	$ 250,000	$ 250,000	N/A
		Sub-Total General Revenue Fund	**$ 2,702,568**	**$ 2,897,911**	**$ 3,058,350**	**$ 160,439**	**5.5%**	**$ 3,047,773**	**($10,577)**	**-0.3%**
1050	042603	State Accounting and Budgeting	$ 20,836,561	$ 20,997,284	$ 37,031,976	$ 16,034,692	76.4%	$ 41,206,060	$ 4,174,084	11.3%

Line Item Detail by Agency			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
OBM	**Office of Budget and Management**									
5N40	042602	OAKS Project Implementation	$ 1,259,953	$ 2,949,031	$ 2,100,000	($849,031)	-28.8%	$ 2,100,000	$ 0	0.0%
5Z80	042608	Executive Medicaid Administration	$ 153,254	$ 5,897	$ 57,751	$ 51,854	879.4%	$ 0	($57,751)	-100.0%
Sub-Total General Services Fund Group			**$ 22,249,768**	**$ 23,952,212**	**$ 39,189,727**	**$ 15,237,515**	**63.6%**	**$ 43,306,060**	**$ 4,116,333**	**10.5%**
3CM0	042606	Medicaid Transition - Federal	$0	$0	$ 734,979	$0	N/A	$ 747,098	$ 12,119	1.6%
Sub-Total Federal Special Revenue Fund Group			**$0**	**$0**	**$ 734,979**	**$0**	**N/A**	**$ 747,098**	**$ 12,119**	**1.6%**
5EH0	042604	Forgery Recovery	$ 14,624	$ 37,952	$ 50,000	$ 12,048	31.7%	$ 50,000	$ 0	0.0%
Sub-Total Agency Fund Group			**$ 14,624**	**$ 37,952**	**$ 50,000**	**$ 12,048**	**31.7%**	**$ 50,000**	**$ 0**	**0.0%**
Office of Budget and Management Total			*$ 24,966,959*	*$ 26,888,075*	*$ 43,033,056*	*$ 16,144,981*	*60.0%*	*$ 47,150,931*	*$ 4,117,875*	*9.6%*
CSR	**Capitol Square Review and Advisory Board**									
GRF	874100	Personal Services	$ 2,056,221	$ 1,990,843	$ 1,311,358	($679,485)	-34.1%	$ 1,311,358	$ 0	0.0%
GRF	874320	Maintenance and Equipment	$ 1,071,782	$ 897,507	$ 526,814	($370,693)	-41.3%	$ 526,813	($1)	0.0%
Sub-Total General Revenue Fund			**$ 3,128,002**	**$ 2,888,350**	**$ 1,838,172**	**($1,050,178)**	**-36.4%**	**$ 1,838,171**	**($1)**	**0.0%**
4G50	874603	Capitol Square Education Center and Arts	$ 6,845	$ 1,878	$ 15,000	$ 13,122	698.6%	$ 15,000	$ 0	0.0%
4S70	874602	Statehouse Gift Shop/Events	$ 646,887	$ 633,808	$ 686,708	$ 52,900	8.3%	$ 686,708	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 653,732**	**$ 635,686**	**$ 701,708**	**$ 66,022**	**10.4%**	**$ 701,708**	**$ 0**	**0.0%**
5AQ0	874606	Grant	$0	$ 101,465	$ 3,977	($97,488)	-96.1%	$ 0	($3,977)	-100.0%
Sub-Total Federal Special Revenue Fund Group			**$0**	**$ 101,465**	**$ 3,977**	**($97,488)**	**-96.1%**	**$ 0**	**($3,977)**	**-100.0%**
2080	874601	Underground Parking Garage Operations	$ 2,947,508	$ 2,919,318	$ 2,923,224	$ 3,906	0.1%	$ 2,979,615	$ 56,391	1.9%
Sub-Total Underground Parking Garage Fund			**$ 2,947,508**	**$ 2,919,318**	**$ 2,923,224**	**$ 3,906**	**0.1%**	**$ 2,979,615**	**$ 56,391**	**1.9%**
Capitol Square Review and Advisory Board Total			*$ 6,729,242*	*$ 6,544,820*	*$ 5,467,081*	*($1,077,739)*	*-16.5%*	*$ 5,519,494*	*$ 52,413*	*1.0%*
SCR	**State Board of Career Colleges and Schools**									
4K90	233601	Operating Expenses	$ 490,008	$ 540,093	$ 490,008	($50,085)	-9.3%	$ 490,008	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 490,008**	**$ 540,093**	**$ 490,008**	**($50,085)**	**-9.3%**	**$ 490,008**	**$ 0**	**0.0%**

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
SCR	**State Board of Career Colleges and Schools**									
State Board of Career Colleges and Schools Total			***$ 490,008***	***$ 540,093***	***$ 490,008***	***($50,085)***	***-9.3%***	***$ 490,008***	***$ 0***	***0.0%***
CDP	**Chemical Dependency Professionals Board**									
4K90	930609	Operating Expenses	$ 478,799	$ 531,285	$ 478,799	($52,486)	-9.9%	$ 478,799	$ 0	0.0%
	Sub-Total General Services Fund Group		**$ 478,799**	**$ 531,285**	**$ 478,799**	**($52,486)**	**-9.9%**	**$ 478,799**	**$ 0**	**0.0%**
Chemical Dependency Professionals Board Total			***$ 478,799***	***$ 531,285***	***$ 478,799***	***($52,486)***	***-9.9%***	***$ 478,799***	***$ 0***	***0.0%***
CHR	**State Chiropractic Board**									
4K90	878609	Operating Expenses	$ 541,455	$ 569,882	$ 541,455	($28,428)	-5.0%	$ 541,455	$ 0	0.0%
	Sub-Total General Services Fund Group		**$ 541,455**	**$ 569,882**	**$ 541,455**	**($28,428)**	**-5.0%**	**$ 541,455**	**$ 0**	**0.0%**
State Chiropractic Board Total			***$ 541,455***	***$ 569,882***	***$ 541,455***	***($28,428)***	***-5.0%***	***$ 541,455***	***$ 0***	***0.0%***
CIV	**Ohio Civil Rights Commission**									
GRF	876321	Operating Expenses	$ 7,012,394	$ 5,758,066	$ 4,897,185	($860,881)	-15.0%	$ 4,897,185	$ 0	0.0%
	Sub-Total General Revenue Fund		**$ 7,012,394**	**$ 5,758,066**	**$ 4,897,185**	**($860,881)**	**-15.0%**	**$ 4,897,185**	**$ 0**	**0.0%**
2170	876604	Operations Support	$ 58,800	$ 42,511	$ 8,000	($34,511)	-81.2%	$ 8,000	$ 0	0.0%
	Sub-Total General Services Fund Group		**$ 58,800**	**$ 42,511**	**$ 8,000**	**($34,511)**	**-81.2%**	**$ 8,000**	**$ 0**	**0.0%**
3340	876601	Federal Programs	$ 3,745,300	$ 4,898,343	$ 3,876,500	($1,021,843)	-20.9%	$ 3,281,500	($595,000)	-15.3%
	Sub-Total Federal Special Revenue Fund Group		**$ 3,745,300**	**$ 4,898,343**	**$ 3,876,500**	**($1,021,843)**	**-20.9%**	**$ 3,281,500**	**($595,000)**	**-15.3%**
Ohio Civil Rights Commission Total			***$ 10,816,494***	***$ 10,698,919***	***$ 8,781,685***	***($1,917,234)***	***-17.9%***	***$ 8,186,685***	***($595,000)***	***-6.8%***
COM	**Department of Commerce**									
GRF	800410	Labor and Worker Safety	$ 2,003,463	$ 2,018,587	$ 1,492,677	($525,910)	-26.1%	$ 0	($1,492,677)	-100.0%
	Sub-Total General Revenue Fund		**$ 2,003,463**	**$ 2,018,587**	**$ 1,492,677**	**($525,910)**	**-26.1%**	**$ 0**	**($1,492,677)**	**-100.0%**
1630	800620	Division of Administration	$ 4,360,188	$ 4,333,742	$ 7,420,049	$ 3,086,307	71.2%	$ 7,561,286	$ 141,237	1.9%
1630	800637	Information Technology	$ 4,742,261	$ 5,969,795	$ 6,219,734	$ 249,939	4.2%	$ 6,137,122	($82,612)	-1.3%
5430	800602	Unclaimed Funds-Operating	$ 8,695,254	$ 6,055,781	$ 9,948,085	$ 3,892,304	64.3%	$ 9,948,085	$ 0	0.0%

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
COM	**Department of Commerce**									
5430	800625	Unclaimed Funds-Claims	$ 57,688,890	$ 60,053,959	$ 75,000,000	$ 14,946,041	24.9%	$ 75,000,000	$ 0	0.0%
5F10	800635	Small Government Fire Departments	$ 250,000	$ 585,000	$ 300,000	($285,000)	-48.7%	$ 300,000	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 75,736,594**	**$ 76,998,277**	**$ 98,887,868**	**$ 21,889,591**	**28.4%**	**$ 98,946,493**	**$ 58,625**	**0.1%**
3480	800622	Underground Storage Tanks	$ 341,785	$ 641,949	$ 586,128	($55,821)	-8.7%	$ 585,782	($346)	-0.1%
3480	800624	Leaking Underground Storage Tanks	$ 1,460,669	$ 1,313,858	$ 1,477,606	$ 163,748	12.5%	$ 1,489,717	$ 12,111	0.8%
		Sub-Total Federal Special Revenue Fund Group	**$ 1,802,454**	**$ 1,955,808**	**$ 2,063,734**	**$ 107,926**	**5.5%**	**$ 2,075,499**	**$ 11,765**	**0.6%**
4B20	800631	Real Estate Appraisal Recovery	$ 30,000	$ 5,000	$ 35,000	$ 30,000	600.0%	$ 35,000	$ 0	0.0%
4H90	800608	Cemeteries	$ 235,765	$ 229,137	$ 273,465	$ 44,328	19.3%	$ 273,465	$ 0	0.0%
4X20	800619	Financial Institutions	$ 1,764,409	$ 1,513,414	$ 2,233,031	$ 719,617	47.5%	$ 2,221,395	($11,636)	-0.5%
5440	800612	Banks	$ 5,811,757	$ 5,554,990	$ 6,703,253	$ 1,148,263	20.7%	$ 6,753,254	$ 50,001	0.7%
5450	800613	Savings Institutions	$ 1,677,396	$ 2,107,916	$ 2,286,615	$ 178,699	8.5%	$ 2,307,019	$ 20,404	0.9%
5460	800610	Fire Marshal	$ 12,991,182	$ 14,114,929	$ 15,118,673	$ 1,003,744	7.1%	$ 15,191,721	$ 73,048	0.5%
5460	800639	Fire Department Grants	$ 1,450,282	$ 1,745,807	$ 1,695,198	($50,609)	-2.9%	$ 1,698,802	$ 3,604	0.2%
5470	800603	Real Estate Education/Research	$ 145,027	$ 235,226	$ 250,000	$ 14,774	6.3%	$ 250,000	$ 0	0.0%
5480	800611	Real Estate Recovery	$ 17,180	$ 102,117	$ 50,000	($52,117)	-51.0%	$ 50,000	$ 0	0.0%
5490	800614	Real Estate	$ 2,998,859	$ 3,166,449	$ 3,456,405	$ 289,956	9.2%	$ 3,451,694	($4,711)	-0.1%
5500	800617	Securities	$ 3,620,249	$ 4,221,958	$ 4,761,545	$ 539,587	12.8%	$ 4,411,545	($350,000)	-7.4%
5520	800604	Credit Union	$ 2,669,079	$ 2,611,486	$ 3,627,390	$ 1,015,904	38.9%	$ 3,627,390	$ 0	0.0%
5530	800607	Consumer Finance	$ 4,550,874	$ 4,664,711	$ 5,367,260	$ 702,549	15.1%	$ 5,148,702	($218,558)	-4.1%
5560	800615	Industrial Compliance	$ 23,555,917	$ 23,979,450	$ 25,753,662	$ 1,774,212	7.4%	$ 26,713,417	$ 959,755	3.7%
5FW0	800616	Financial Literacy Education	$0	$0	$ 350,000	$0	N/A	$ 350,000	$ 0	0.0%
5GK0	800609	Securities Investor Education/Enforcement	$0	$0	$ 485,000	$0	N/A	$ 485,000	$ 0	0.0%
5K70	800621	Penalty Enforcement	$ 45,729	$ 123,276	$ 150,000	$ 26,724	21.7%	$ 150,000	$ 0	0.0%
5X60	800623	Video Service	$0	$0	$ 34,476	$0	N/A	$ 34,476	$ 0	0.0%
6530	800629	UST Registration/Permit Fee	$ 1,034,940	$ 1,285,406	$ 1,433,189	$ 147,783	11.5%	$ 1,431,831	($1,358)	-0.1%
6A40	800630	Real Estate Appraiser-Operating	$ 554,355	$ 589,579	$ 664,006	$ 74,427	12.6%	$ 664,006	$ 0	0.0%
		Sub-Total State Special Revenue Fund Group	**$ 63,153,002**	**$ 66,250,849**	**$ 74,728,168**	**$ 8,477,319**	**12.8%**	**$ 75,248,717**	**$ 520,549**	**0.7%**

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
COM	**Department of Commerce**									
7043	800601	Merchandising	$ 441,616,966	$ 460,835,706	$ 472,492,696	$ 11,656,990	2.5%	$ 488,434,277	$ 15,941,581	3.4%
7043	800627	Liquor Control Operating	$ 12,706,854	$ 12,802,242	$ 13,776,430	$ 974,188	7.6%	$ 14,313,346	$ 536,916	3.9%
7043	800633	Development Assistance Debt Service	$ 31,380,022	$ 30,417,755	$ 40,565,100	$ 10,147,345	33.4%	$ 52,412,800	$ 11,847,700	29.2%
7043	800636	Revitalization Debt Service	$ 12,501,618	$ 14,855,241	$ 15,632,800	$ 777,559	5.2%	$ 20,359,000	$ 4,726,200	30.2%
		Sub-Total Liquor Control Fund Group	**$ 498,205,460**	**$ 518,910,944**	**$ 542,467,026**	**$ 23,556,082**	**4.5%**	**$ 575,519,423**	**$ 33,052,397**	**6.1%**
7085	800985	Volunteer Firefighters' Dependents Fund	$ 235,825	$ 236,875	$ 300,000	$ 63,125	26.6%	$ 300,000	$ 0	0.0%
		Sub-Total Volunteer Firefighters Dependents Fund Gro	**$ 235,825**	**$ 236,875**	**$ 300,000**	**$ 63,125**	**26.6%**	**$ 300,000**	**$ 0**	**0.0%**
7066	800966	Undivided Liquor Permits	$ 14,071,868	$0	$ 14,100,000	$0	N/A	$ 14,100,000	$ 0	0.0%
		Sub-Total Revenue Distribution Fund Group	**$ 14,071,868**	**$0**	**$ 14,100,000**	**$0**	**N/A**	**$ 14,100,000**	**$ 0**	**0.0%**
Department of Commerce Total			***$ 655,208,666***	***$ 666,371,340***	***$ 734,039,473***	***$ 67,668,133***	***10.2%***	***$ 766,190,132***	***$ 32,150,659***	***4.4%***
OCC	**Office of Consumers' Counsel**									
5F50	053601	Operating Expenses	$ 7,318,221	$ 8,224,024	$ 8,498,000	$ 273,976	3.3%	$ 8,498,000	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 7,318,221**	**$ 8,224,024**	**$ 8,498,000**	**$ 273,976**	**3.3%**	**$ 8,498,000**	**$ 0**	**0.0%**
Office of Consumers' Counsel Total			***$ 7,318,221***	***$ 8,224,024***	***$ 8,498,000***	***$ 273,976***	***3.3%***	***$ 8,498,000***	***$ 0***	***0.0%***
CEB	**Controlling Board**									
GRF	911401	Emergency Purposes/Contingencies	$0	$0	$ 2,800,000	$0	N/A	$ 2,800,000	$ 0	0.0%
GRF	911404	Mandate Assistance	$0	$0	$ 545,417	$0	N/A	$ 545,417	$ 0	0.0%
GRF	911418	Unemployment Compensation ERI	$0	$0	$ 29,228,833	$0	N/A	$ 37,275,369	$ 8,046,536	27.5%
GRF	911441	Ballot Advertising Costs	$0	$0	$ 487,600	$0	N/A	$ 487,600	$ 0	0.0%
		Sub-Total General Revenue Fund	**$0**	**$0**	**$ 33,061,850**	**$0**	**N/A**	**$ 41,108,386**	**$ 8,046,536**	**24.3%**
Controlling Board Total			***$0***	***$0***	***$ 33,061,850***	***$0***	***N/A***	***$ 41,108,386***	***$ 8,046,536***	***24.3%***
COS	**State Board of Cosmetology**									
4K90	879609	Operating Expenses	$ 3,550,510	$ 3,329,024	$ 3,533,679	$ 204,655	6.1%	$ 3,533,679	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 3,550,510**	**$ 3,329,024**	**$ 3,533,679**	**$ 204,655**	**6.1%**	**$ 3,533,679**	**$ 0**	**0.0%**

Line Item Detail by Agency			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
COS	**State Board of Cosmetology**									
State Board of Cosmetology Total			*$ 3,550,510*	*$ 3,329,024*	*$ 3,533,679*	*$ 204,655*	*6.1%*	*$ 3,533,679*	*$ 0*	*0.0%*
CSW	**Counselor, Social Worker, and Marriage and Family Therapist Board**									
4K90	899609	Operating Expenses	$ 1,117,171	$ 1,117,315	$ 1,117,171	($144)	0.0%	$ 1,117,171	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 1,117,171**	**$ 1,117,315**	**$ 1,117,171**	**($144)**	**0.0%**	**$ 1,117,171**	**$ 0**	**0.0%**
Counselor, Social Worker, and Marriage and Family T			*$ 1,117,171*	*$ 1,117,315*	*$ 1,117,171*	*($144)*	*0.0%*	*$ 1,117,171*	*$ 0*	*0.0%*
CLA	**Court of Claims**									
GRF	015321	Operating Expenses	$ 2,603,050	$ 2,701,237	$ 2,699,369	($1,868)	-0.1%	$ 2,780,350	$ 80,981	3.0%
GRF	015402	Wrongful Imprisonment Compensation	$0	$ 772,316	$0	$0	N/A	$0	$0	N/A
Sub-Total General Revenue Fund			**$ 2,603,050**	**$ 3,473,553**	**$ 2,699,369**	**($774,184)**	**-22.3%**	**$ 2,780,350**	**$ 80,981**	**3.0%**
5K20	015603	CLA Victims of Crime	$ 1,350,493	$ 1,342,666	$ 1,582,684	$ 240,018	17.9%	$ 1,582,684	$ 0	0.0%
Sub-Total State Special Revenue Fund Group			**$ 1,350,493**	**$ 1,342,666**	**$ 1,582,684**	**$ 240,018**	**17.9%**	**$ 1,582,684**	**$ 0**	**0.0%**
Court of Claims Total			*$ 3,953,543*	*$ 4,816,219*	*$ 4,282,053*	*($534,166)*	*-11.1%*	*$ 4,363,034*	*$ 80,981*	*1.9%*
AFC	**Ohio Cultural Facilities Commission**									
GRF	371321	Operating Expenses	$ 138,135	$ 152,162	$ 98,636	($53,526)	-35.2%	$ 98,636	$ 0	0.0%
GRF	371401	Lease Rental Payments	$ 36,496,250	$ 31,848,569	$ 26,454,900	($5,393,669)	-16.9%	$ 28,301,600	$ 1,846,700	7.0%
Sub-Total General Revenue Fund			**$ 36,634,385**	**$ 32,000,731**	**$ 26,553,536**	**($5,447,195)**	**-17.0%**	**$ 28,400,236**	**$ 1,846,700**	**7.0%**
4T80	371601	Riffe Theatre Equipment Maintenance	$ 55,996	$ 43,197	$ 81,000	$ 37,803	87.5%	$ 81,000	$ 0	0.0%
4T80	371603	Project Administration Services	$ 1,327,831	$ 1,313,886	$ 1,302,866	($11,020)	-0.8%	$ 1,302,866	$ 0	0.0%
Sub-Total State Special Revenue Fund Group			**$ 1,383,827**	**$ 1,357,083**	**$ 1,383,866**	**$ 26,783**	**2.0%**	**$ 1,383,866**	**$ 0**	**0.0%**
Ohio Cultural Facilities Commission Total			*$ 38,018,212*	*$ 33,357,814*	*$ 27,937,402*	*($5,420,412)*	*-16.2%*	*$ 29,784,102*	*$ 1,846,700*	*6.6%*
DEN	**Ohio State Dental Board**									
4K90	880609	Operating Expenses	$ 1,409,944	$ 1,534,539	$ 1,409,944	($124,595)	-8.1%	$ 1,409,944	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 1,409,944**	**$ 1,534,539**	**$ 1,409,944**	**($124,595)**	**-8.1%**	**$ 1,409,944**	**$ 0**	**0.0%**

Line Item Detail by Agency

Fund	ALI	Line Item	2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
DEN		**Ohio State Dental Board**								
		Ohio State Dental Board Total	***$ 1,409,944***	***$ 1,534,539***	***$ 1,409,944***	***($124,595)***	***-8.1%***	***$ 1,409,944***	***$ 0***	***0.0%***
BDP		**Board of Deposit**								
4M20	974601	Board of Deposit	$ 927,892	$ 1,394,978	$ 1,876,000	$ 481,022	34.5%	$ 1,876,000	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 927,892**	**$ 1,394,978**	**$ 1,876,000**	**$ 481,022**	**34.5%**	**$ 1,876,000**	**$ 0**	**0.0%**
		Board of Deposit Total	***$ 927,892***	***$ 1,394,978***	***$ 1,876,000***	***$ 481,022***	***34.5%***	***$ 1,876,000***	***$ 0***	***0.0%***
DEV		**Department of Development**								
GRF	195321	Operating Expenses	$ 34,784	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	195401	Thomas Edison Program	$ 15,912,879	$ 17,593,599	$ 15,796,751	($1,796,848)	-10.2%	$ 15,796,751	$ 0	0.0%
GRF	195404	Small Business Development	$ 1,600,819	$ 1,530,160	$ 1,565,770	$ 35,610	2.3%	$ 1,565,770	$ 0	0.0%
GRF	195405	Minority Business Enterprise Division	$ 1,340,358	$ 1,315,529	$ 1,238,528	($77,001)	-5.9%	$ 1,238,528	$ 0	0.0%
GRF	195407	Travel and Tourism	$ 3,019,427	$ 1,386,195	$ 400,000	($986,195)	-71.1%	$ 0	($400,000)	-100.0%
GRF	195410	Defense Conversion Assistance	$ 516,440	$ 2,565,661	$ 0	($2,565,661)	-100.0%	$ 0	$ 0	N/A
GRF	195412	Rapid Outreach Grants	$ 7,855,952	$ 14,489,514	$ 5,000,000	($9,489,514)	-65.5%	$ 5,000,000	$ 0	0.0%
GRF	195415	Strategic Business Investment Division & Regional Offices	$ 4,941,557	$ 4,507,091	$ 5,882,129	$ 1,375,038	30.5%	$ 5,882,129	$ 0	0.0%
GRF	195416	Governor's Office of Appalachia	$ 2,823,884	$ 4,185,501	$ 4,508,741	$ 323,240	7.7%	$ 4,508,741	$ 0	0.0%
GRF	195422	Technology Action	$ 11,693,182	$ 16,267,541	$ 3,500,000	($12,767,541)	-78.5%	$ 3,500,000	$ 0	0.0%
GRF	195426	Clean Ohio Implementation	$ 162,193	$ 161,931	$ 168,365	$ 6,434	4.0%	$ 168,365	$ 0	0.0%
GRF	195432	Global Markets	$ 4,259,097	$ 3,885,428	$ 3,889,566	$ 4,138	0.1%	$ 3,889,566	$ 0	0.0%
GRF	195434	Industrial Training Grants	$ 10,741,912	$ 10,129,130	$ 7,593,940	($2,535,190)	-25.0%	$ 7,643,940	$ 50,000	0.7%
GRF	195436	Labor/Management Cooperation	$ 725,303	$ 751,386	$ 0	($751,386)	-100.0%	$ 0	$ 0	N/A
GRF	195497	CDBG Operating Match	$ 1,076,748	$ 937,370	$ 955,000	$ 17,630	1.9%	$ 955,000	$ 0	0.0%
GRF	195498	State Match Energy	$ 99,366	$ 90,911	$ 0	($90,911)	-100.0%	$ 0	$ 0	N/A
GRF	195501	Appalachian Local Development Districts	$ 389,204	$ 384,458	$ 391,482	$ 7,024	1.8%	$ 391,482	$ 0	0.0%
GRF	195502	Appalachian Regional Commission Dues	$ 143,197	$ 195,000	$ 195,000	$ 0	0.0%	$ 195,000	$ 0	0.0%
GRF	195507	Travel and Tourism Grants	$ 1,041,875	$ 1,166,844	$ 0	($1,166,844)	-100.0%	$ 0	$ 0	N/A
GRF	195515	Economic Development Contingency	$ 3,950,276	$ 692,728	$0	$0	N/A	$0	$0	N/A
GRF	195516	Shovel Ready Sites	$0	$ 705,000	$0	$0	N/A	$0	$0	N/A

Line Item Detail by Agency

DEV Department of Development

Fund	Line Item	Description	2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
GRF	195520	Ohio Main Street Program	$ 250,000	$ 238,125	$ 0	($238,125)	-100.0%	$ 0	$ 0	N/A
GRF	195521	Discover Ohio!	$ 3,168,875	$ 7,510,550	$ 0	($7,510,550)	-100.0%	$ 0	$ 0	N/A
GRF	195905	Third Frontier Research & Development General Obligation Debt Service	$ 11,723,870	$ 12,265,588	$ 20,920,700	$ 8,655,112	70.6%	$ 30,852,200	$ 9,931,500	47.5%
GRF	195912	Job Ready Site Development General Obligation Debt Service	$ 3,575,305	$ 3,578,692	$ 4,747,900	$ 1,169,208	32.7%	$ 10,601,900	$ 5,854,000	123.3%
Sub-Total General Revenue Fund			**$ 91,046,501**	**$ 106,533,932**	**$ 76,753,872**	**($29,780,060)**	**-28.0%**	**$ 92,189,372**	**$ 15,435,500**	**20.1%**
1350	195684	Supportive Services	$ 10,299,575	$ 10,505,068	$ 10,299,575	($205,494)	-2.0%	$ 10,299,575	$ 0	0.0%
4W10	195646	Minority Business Enterprise Loan	$ 852,044	$ 1,299,285	$ 1,500,000	$ 200,715	15.4%	$ 1,500,000	$ 0	0.0%
5AD0	195667	Investment in Training Expansion	$ 3,815,780	$ 3,278,743	$0	$0	N/A	$0	$0	N/A
5AD0	195668	Workforce Guarantee Program	$ 516,172	$ 885,514	$0	$0	N/A	$0	$0	N/A
5AD0	195669	Wright Operating Grants	$ 1,798,926	$ 2,480,762	$0	$0	N/A	$0	$0	N/A
5AD0	195677	Economic Development Contingency	$ 1,426,743	$ 10,544,546	$ 4,000,000	($6,544,546)	-62.1%	$ 4,000,000	$ 0	0.0%
5DU0	195689	Energy Projects	$ 452,808	$ 1,055,152	$ 840,000	($215,152)	-20.4%	$ 840,000	$ 0	0.0%
5W50	195690	Travel and Tourism Cooperative Projects	$ 20,643	$ 37,742	$ 20,643	($17,099)	-45.3%	$ 20,643	$ 0	0.0%
6850	195636	Direct Cost Recovery Expenditures	$ 416,742	$ 466,800	$ 416,742	($50,058)	-10.7%	$ 416,742	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 19,599,433**	**$ 30,553,612**	**$ 17,076,959**	**($13,476,653)**	**-44.1%**	**$ 17,076,959**	**$ 0**	**0.0%**
3080	195602	Appalachian Regional Commission	$ 228,117	$ 235,289	$ 475,000	$ 239,711	101.9%	$ 475,000	$ 0	0.0%
3080	195603	Housing & Urban Development	$ 3,744,109	$ 4,848,881	$ 6,000,000	$ 1,151,119	23.7%	$ 6,000,000	$ 0	0.0%
3080	195605	Federal Projects	$ 22,025,113	$ 39,547,310	$ 27,000,000	($12,547,310)	-31.7%	$ 27,000,000	$ 0	0.0%
3080	195609	Small Business Administration	$ 3,928,571	$ 4,789,679	$ 5,011,381	$ 221,702	4.6%	$ 5,011,381	$ 0	0.0%
3080	195618	Energy Federal Grants	$ 2,114,282	$ 2,440,084	$ 3,400,000	$ 959,916	39.3%	$ 3,400,000	$ 0	0.0%
3350	195610	Energy Conservation and Emerging Technology	$ 1,675,174	$ 574,120	$ 1,800,000	$ 1,225,880	213.5%	$ 1,100,000	($700,000)	-38.9%
3AE0	195643	Workforce Development Initiatives	$ 3,193,784	$ 6,903,559	$ 17,000,000	$ 10,096,441	146.2%	$ 16,500,000	($500,000)	-2.9%
3BJ0	195685	TANF Heating Assistance	$ 45,000,000	$ 550,907	$ 0	($550,907)	-100.0%	$ 0	$ 0	N/A
3K80	195613	Community Development Block Grant	$ 48,019,941	$ 46,181,793	$ 65,000,000	$ 18,818,207	40.7%	$ 65,000,000	$ 0	0.0%
3K90	195611	Home Energy Assistance Block Grant	$ 122,579,174	$ 203,321,454	$ 115,743,608	($87,577,846)	-43.1%	$ 115,743,608	$ 0	0.0%
3K90	195614	HEAP Weatherization	$ 24,746,195	$ 25,018,856	$ 22,000,000	($3,018,856)	-12.1%	$ 22,000,000	$ 0	0.0%
3L00	195612	Community Services Block Grant	$ 22,953,793	$ 32,224,917	$ 25,235,000	($6,989,917)	-21.7%	$ 25,235,000	$ 0	0.0%

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
DEV	**Department of Development**									
3V10	195601	HOME Program	$ 27,385,313	$ 33,025,351	$ 40,000,000	$ 6,974,649	21.1%	$ 40,000,000	$ 0	0.0%
Sub-Total Federal Special Revenue Fund Group			**$ 327,593,566**	**$ 399,662,200**	**$ 328,664,989**	**($70,997,211)**	**-17.8%**	**$ 327,464,989**	**($1,200,000)**	**-0.4%**
4440	195607	Water & Sewer Commission Loans	$ 29,628	$ 0	$ 29,628	$ 29,628	N/A	$ 29,628	$ 0	0.0%
4500	195624	Minority Business Bonding Program Administration	$ 29,597	$ 26,405	$ 53,967	$ 27,562	104.4%	$ 53,967	$ 0	0.0%
4510	195625	Economic Development Financing Operating	$ 1,924,557	$ 2,897,128	$ 1,924,557	($972,571)	-33.6%	$ 1,924,557	$ 0	0.0%
4F20	195639	State Special Projects	$ 24,411	$ 578,969	$ 100,000	($478,969)	-82.7%	$ 100,000	$ 0	0.0%
4F20	195676	Marketing Initiatives	$ 4,356,424	$ 2,653,237	$ 8,400,000	$ 5,746,763	216.6%	$ 3,800,000	($4,600,000)	-54.8%
4F20	195699	Utility Provided Funds	$0	$0	$ 500,000	$0	N/A	$ 500,000	$ 0	0.0%
4S00	195630	Tax Incentive Programs	$ 367,020	$ 418,786	$ 367,020	($51,766)	-12.4%	$ 367,020	$ 0	0.0%
5AR0	195674	Industrial Site Improvements	$ 1,903,557	$ 1,858,654	$ 0	($1,858,654)	-100.0%	$ 0	$ 0	N/A
5CG0	195679	Alternative Fuel Transportation	$ 567,216	$ 184,620	$ 567,216	$ 382,596	207.2%	$ 567,216	$ 0	0.0%
5CV0	195680	Defense Conversion Assistance	$0	$ 250,000	$0	$0	N/A	$0	$0	N/A
5CY0	195682	Lung Cancer and Lung Disease Research	$ 1,565,202	$ 2,074,162	$0	$0	N/A	$0	$0	N/A
5M40	195659	Low Income Energy Assistance	$ 310,821,757	$ 336,179,719	$ 245,000,000	($91,179,719)	-27.1%	$ 245,000,000	$ 0	0.0%
5M50	195660	Advanced Energy Programs	$ 8,268,581	$ 8,539,015	$ 8,268,581	($270,434)	-3.2%	$ 8,268,581	$ 0	0.0%
5W60	195691	International Trade Cooperative Projects	$ 66,667	$ 110,965	$ 25,000	($85,965)	-77.5%	$ 0	($25,000)	-100.0%
5X10	195651	Exempt Facility Inspection	$0	$0	$ 8,000	$0	N/A	$ 0	($8,000)	-100.0%
5X50	195693	Family Homelessness Prevention Pilot Project	$ 727,200	$ 317,105	$ 0	($317,105)	-100.0%	$ 0	$ 0	N/A
5Y60	195648	Economic Development Contingency	$ 4,493,242	$ 326,680	$ 0	($326,680)	-100.0%	$ 0	$ 0	N/A
6110	195631	Water & Sewer Administration	$ 14,131	$ 13,524	$ 10,000	($3,524)	-26.1%	$ 10,000	$ 0	0.0%
6170	195654	Volume Cap Administration	$ 113,941	$ 100,097	$ 113,941	$ 13,844	13.8%	$ 113,941	$ 0	0.0%
6460	195638	Low & Moderate Income Housing Trust Fund	$ 50,416,504	$ 50,605,113	$ 53,000,000	$ 2,394,887	4.7%	$ 53,000,000	$ 0	0.0%
Sub-Total State Special Revenue Fund Group			**$ 385,689,636**	**$ 407,134,179**	**$ 318,367,910**	**($88,766,269)**	**-21.8%**	**$ 313,734,910**	**($4,633,000)**	**-1.5%**
4Z60	195647	Rural Industrial Park Loan	$ 1,794,771	$ 500,000	$ 2,000,000	$ 1,500,000	300.0%	$ 2,000,000	$ 0	0.0%
5D20	195650	Urban Redevelopment Loans	$ 1,559,961	$ 130,000	$ 3,000,000	$ 2,870,000	2,207.7%	$ 3,000,000	$ 0	0.0%
5S80	195627	Rural Development Initiative	$ 1,125,000	$ 500,000	$ 1,750,000	$ 1,250,000	250.0%	$ 1,750,000	$ 0	0.0%
5S90	195628	Capital Access Loan Program	$ 1,471,007	$ 723,190	$ 2,000,000	$ 1,276,810	176.6%	$ 2,000,000	$ 0	0.0%

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
DEV	**Department of Development**									
7008	195698	Logistics & Distribution Infrastructure	$0	$0	$ 50,000,000	$0	N/A	$ 0	($50,000,000)	-100.0%
7009	195664	Innovation Ohio	$ 13,020,052	$ 19,885,828	$ 15,000,000	($4,885,828)	-24.6%	$ 15,000,000	$ 0	0.0%
7010	195665	Research and Development	$ 9,267,226	$ 30,316,676	$ 12,000,000	($18,316,676)	-60.4%	$ 12,000,000	$ 0	0.0%
7022	195606	Rapid Outreach Loans	$0	$0	$ 15,000,000	$0	N/A	$ 15,000,000	$ 0	0.0%
7037	195615	Facilities Establishment	$ 31,650,840	$ 53,041,876	$ 65,000,000	$ 11,958,124	22.5%	$ 65,000,000	$ 0	0.0%
		Sub-Total Facilities Establishment Fund	**$ 59,888,857**	**$ 105,097,570**	**$ 165,750,000**	**$ 60,652,430**	**57.7%**	**$ 115,750,000**	**($50,000,000)**	**-30.2%**
7003	195663	Clean Ohio Operating	$ 334,906	$ 465,563	$ 964,200	$ 498,637	107.1%	$ 953,300	($10,900)	-1.1%
		Sub-Total Clean Ohio Revitalization Fund	**$ 334,906**	**$ 465,563**	**$ 964,200**	**$ 498,637**	**107.1%**	**$ 953,300**	**($10,900)**	**-1.1%**
7011	195686	Third Frontier Operating	$ 1,572,763	$ 1,293,506	$ 0	($1,293,506)	-100.0%	$ 0	$ 0	N/A
7011	195687	Third Frontier Research and Development Projects	$ 23,028,670	$ 58,875,208	$ 55,000,000	($3,875,208)	-6.6%	$ 55,000,000	$ 0	0.0%
7014	195692	Research and Development Taxable Bond Projects	$ 28,767,105	$ 21,598,000	$ 6,000,000	($15,598,000)	-72.2%	$ 6,000,000	$ 0	0.0%
		Sub-Total Third Frontier Research and Development	**$ 53,368,539**	**$ 81,766,714**	**$ 61,000,000**	**($20,766,714)**	**-25.4%**	**$ 61,000,000**	**$ 0**	**0.0%**
7012	195688	Job Ready Site Operating	$ 165,805	$ 543,539	$ 1,000,000	$ 456,461	84.0%	$ 1,000,000	$ 0	0.0%
		Sub-Total Job Ready Site Development	**$ 165,805**	**$ 543,539**	**$ 1,000,000**	**$ 456,461**	**84.0%**	**$ 1,000,000**	**$ 0**	**0.0%**
M087	195435	Biomedical Research and Technology Transfer	$ 33,784,147	$ 20,989,304	$ 1,257,363	($19,731,941)	-94.0%	$ 1,259,563	$ 2,200	0.2%
		Sub-Total Tobacco Master Settlement Agreement Fund	**$ 33,784,147**	**$ 20,989,304**	**$ 1,257,363**	**($19,731,941)**	**-94.0%**	**$ 1,259,563**	**$ 2,200**	**0.2%**
Department of Development Total			***$ 971,471,390***	***$ 1,152,746,613***	***$ 970,835,294***	***($181,911,320)***	***-15.8%***	***$ 930,429,094***	***($40,406,200)***	***-4.2%***
OBD	**Board of Dietetics**									
4K90	860609	Operating Expenses	$ 311,067	$ 302,831	$ 311,067	$ 8,236	2.7%	$ 311,067	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 311,067**	**$ 302,831**	**$ 311,067**	**$ 8,236**	**2.7%**	**$ 311,067**	**$ 0**	**0.0%**
Board of Dietetics Total			***$ 311,067***	***$ 302,831***	***$ 311,067***	***$ 8,236***	***2.7%***	***$ 311,067***	***$ 0***	***0.0%***
CDR	**Commission on Dispute Resolution and Conflict Management**									
GRF	145401	Commission Operations	$ 452,596	$ 438,517	$ 250,000	($188,517)	-43.0%	$ 0	($250,000)	-100.0%

Line Item Detail by Agency			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
CDR	**Commission on Dispute Resolution and Conflict Management**									
		Sub-Total General Revenue Fund	**$ 452,596**	**$ 438,517**	**$ 250,000**	**($188,517)**	**-43.0%**	**$ 0**	**($250,000)**	**-100.0%**
4B60	145601	Dispute Resolution Programs	$ 49,777	$ 14,204	$ 0	($14,204)	-100.0%	$ 0	$ 0	N/A
		Sub-Total General Services Fund Group	**$ 49,777**	**$ 14,204**	**$ 0**	**($14,204)**	**-100.0%**	**$ 0**	**$ 0**	**N/A**
Commission on Dispute Resolution and Conflict Mana			*$ 502,372*	*$ 452,721*	*$ 250,000*	*($202,721)*	*-44.8%*	*$ 0*	*($250,000)*	*-100.0%*
EDU	**Department of Education**									
GRF	200100	Personal Services	$ 10,965,857	$ 10,534,214	$ 10,490,789	($43,425)	-0.4%	$ 10,723,972	$ 233,183	2.2%
GRF	200320	Maintenance and Equipment	$ 3,249,029	$ 3,471,237	$ 3,110,071	($361,166)	-10.4%	$ 3,144,897	$ 34,826	1.1%
GRF	200408	Early Childhood Education	$ 26,300,099	$ 34,173,592	$ 23,268,341	($10,905,251)	-31.9%	$ 23,268,341	$ 0	0.0%
GRF	200410	Educator Training	$ 17,480,059	$ 16,253,236	$ 0	($16,253,236)	-100.0%	$ 0	$ 0	N/A
GRF	200416	Career-Technical Education Match	$ 2,222,373	$ 2,217,140	$ 2,233,195	$ 16,055	0.7%	$ 2,233,195	$ 0	0.0%
GRF	200420	Computer/Application/Network Development	$ 5,469,042	$ 5,092,315	$ 4,880,871	($211,444)	-4.2%	$ 4,880,871	$ 0	0.0%
GRF	200421	Alternative Education Programs	$ 14,202,349	$ 12,312,959	$ 7,814,479	($4,498,480)	-36.5%	$ 7,918,749	$ 104,270	1.3%
GRF	200422	School Management Assistance	$ 2,835,048	$ 3,095,007	$ 1,950,521	($1,144,486)	-37.0%	$ 3,230,469	$ 1,279,948	65.6%
GRF	200424	Policy Analysis	$ 553,530	$ 493,260	$ 356,311	($136,949)	-27.8%	$ 361,065	$ 4,754	1.3%
GRF	200425	Tech Prep Consortia Support	$ 1,877,773	$ 2,022,218	$ 1,243,943	($778,275)	-38.5%	$ 1,260,542	$ 16,599	1.3%
GRF	200426	Ohio Educational Computer Network	$ 29,522,184	$ 24,919,178	$ 20,156,602	($4,762,576)	-19.1%	$ 20,425,556	$ 268,954	1.3%
GRF	200427	Academic Standards	$ 6,631,605	$ 6,100,307	$ 5,300,074	($800,233)	-13.1%	$ 5,300,074	$ 0	0.0%
GRF	200431	School Improvement Initiatives	$ 22,117,158	$ 17,790,643	$ 7,294,175	($10,496,468)	-59.0%	$ 7,391,503	$ 97,328	1.3%
GRF	200433	Literacy Improvement - Professional Development	$ 8,887,598	$ 16,720,499	$ 0	($16,720,499)	-100.0%	$ 0	$ 0	N/A
GRF	200437	Student Assessment	$ 77,355,688	$ 77,330,444	$ 55,954,648	($21,375,796)	-27.6%	$ 56,703,265	$ 748,617	1.3%
GRF	200439	Accountability/Report Cards	$ 5,961,160	$ 7,139,477	$ 3,804,673	($3,334,804)	-46.7%	$ 3,804,673	$ 0	0.0%
GRF	200442	Child Care Licensing	$ 1,206,189	$ 1,145,435	$ 865,590	($279,845)	-24.4%	$ 877,140	$ 11,550	1.3%
GRF	200445	OhioReads Volunteer Support	$ 200	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	200446	Education Management Information System	$ 15,596,195	$ 13,949,854	$ 13,199,152	($750,702)	-5.4%	$ 11,934,284	($1,264,868)	-9.6%
GRF	200447	GED Testing	$ 1,705,269	$ 1,383,216	$ 975,536	($407,680)	-29.5%	$ 988,553	$ 13,017	1.3%
GRF	200448	Educator Preparation	$ 1,134,104	$ 635,705	$ 1,310,750	$ 675,045	106.2%	$ 1,328,240	$ 17,490	1.3%
GRF	200455	Community Schools	$ 1,294,728	$ 1,249,339	$ 1,000,000	($249,339)	-20.0%	$ 1,000,000	$ 0	0.0%

Line Item Detail by Agency

EDU Department of Education

Fund	Line Item	Description	2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
GRF	200457	STEM Initiatives	$ 7,030,632	$ 7,376,963	$ 5,000,000	($2,376,963)	-32.2%	$ 5,000,000	$ 0	0.0%
GRF	200458	School Employees Health Care Board	$0	$0	$ 800,000	$0	N/A	$ 800,000	$ 0	0.0%
GRF	200502	Pupil Transportation	$ 424,762,211	$ 428,938,762	$ 448,022,619	$ 19,083,857	4.4%	$ 462,822,619	$ 14,800,000	3.3%
GRF	200503	Bus Purchase Allowance	$ 8,976,862	$ 17,748,875	$ 0	($17,748,875)	-100.0%	$ 0	$ 0	N/A
GRF	200505	School Lunch Match	$ 8,721,172	$ 8,560,740	$ 9,100,000	$ 539,260	6.3%	$ 9,100,000	$ 0	0.0%
GRF	200509	Adult Literacy Education	$ 8,438,881	$ 7,976,658	$ 0	($7,976,658)	-100.0%	$ 0	$ 0	N/A
GRF	200511	Auxiliary Services	$ 131,763,597	$ 128,800,394	$ 111,979,388	($16,821,006)	-13.1%	$ 111,979,388	$ 0	0.0%
GRF	200514	Postsecondary Adult Career-Technical Education	$ 17,854,650	$ 10,660,968	$ 0	($10,660,968)	-100.0%	$ 0	$ 0	N/A
GRF	200521	Gifted Pupil Program	$ 46,923,339	$ 47,198,690	$ 0	($47,198,690)	-100.0%	$ 0	$ 0	N/A
GRF	200532	Nonpublic Administrative Cost Reimbursement	$ 59,787,682	$ 58,699,256	$ 50,838,939	($7,860,317)	-13.4%	$ 50,838,939	$ 0	0.0%
GRF	200536	Ohio Core Support	$ 20,368,588	$ 12,844,907	$ 0	($12,844,907)	-100.0%	$ 0	$ 0	N/A
GRF	200540	Special Education Enhancements	$ 135,221,043	$ 133,667,082	$ 134,150,233	$ 483,151	0.4%	$ 135,820,668	$ 1,670,435	1.2%
GRF	200545	Career-Technical Education Enhancements	$ 9,428,283	$ 8,494,826	$ 7,752,662	($742,164)	-8.7%	$ 7,802,699	$ 50,037	0.6%
GRF	200550	Foundation Funding	$ 5,628,394,728	$ 5,793,031,904	$ 5,130,669,418	($662,362,486)	-11.4%	$ 4,746,289,372	($384,380,046)	-7.5%
GRF	200551	Foundation Funding - Federal Stimulus	$0	$ 0	$ 387,583,913	$ 387,583,913	N/A	$ 457,449,362	$ 69,865,449	18.0%
GRF	200566	Literacy Improvement - Classroom Grants	$ 8,139,406	$ 10,811,766	$ 0	($10,811,766)	-100.0%	$ 0	$ 0	N/A
GRF	200578	Violence Prevention and School Safety	$ 876,749	$ 1,192,421	$ 200,000	($992,421)	-83.2%	$ 200,000	$ 0	0.0%
GRF	200901	Property Tax Allocation - Education	$ 858,073,763	$ 939,469,238	$ 1,053,262,363	$ 113,793,125	12.1%	$ 1,020,655,157	($32,607,206)	-3.1%
GRF	200906	Tangible Tax Exemption-Education	$ 21,635,474	$ 10,817,736	$ 0	($10,817,736)	-100.0%	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 7,652,964,298**	**$ 7,884,320,462**	**$ 7,504,569,256**	**($379,751,206)**	**-4.8%**	**$ 7,175,533,593**	**($329,035,663)**	**-4.4%**
1380	200606	Computer Services - Operational Support	$ 6,014,921	$ 5,582,830	$ 7,600,091	$ 2,017,261	36.1%	$ 7,600,091	$ 0	0.0%
4520	200638	Miscellaneous Educational Services	$ 122,830	$ 104,576	$ 275,000	$ 170,424	163.0%	$ 275,000	$ 0	0.0%
4D10	200602	Ohio Prevention/Education Resource Center	$ 191,108	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
4L20	200681	Teacher Certification and Licensure	$ 5,378,295	$ 5,218,590	$ 8,013,206	$ 2,794,616	53.6%	$ 8,147,756	$ 134,550	1.7%
5960	200656	Ohio Career Information System	$ 186,240	$ 265,295	$ 529,761	$ 264,466	99.7%	$ 529,761	$ 0	0.0%
5H30	200687	School District Solvency Assistance	$ 10,380,000	$ 4,500,000	$ 18,000,000	$ 13,500,000	300.0%	$ 18,000,000	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 22,273,394**	**$ 15,671,290**	**$ 34,418,058**	**$ 18,746,768**	**119.6%**	**$ 34,552,608**	**$ 134,550**	**0.4%**

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
EDU	**Department of Education**									
3090	200601	Educationally Disadvantaged Programs	$ 7,113,727	$ 7,119,477	$ 8,405,512	$ 1,286,035	18.1%	$ 8,405,512	$ 0	0.0%
3660	200604	Adult Basic Education	$ 17,718,504	$ 4,694,159	$ 0	($4,694,159)	-100.0%	$ 0	$ 0	N/A
3670	200607	School Food Services	$ 4,773,354	$ 4,722,250	$ 6,324,707	$ 1,602,457	33.9%	$ 6,577,695	$ 252,988	4.0%
3680	200614	Veterans' Training	$ 575,736	$ 616,346	$ 778,349	$ 162,003	26.3%	$ 793,846	$ 15,497	2.0%
3690	200616	Career-Technical Education Federal Enhancement	$ 4,256,622	$ 4,661,376	$ 5,000,000	$ 338,624	7.3%	$ 5,000,000	$ 0	0.0%
3700	200624	Education of Exceptional Children	$ 3,223,785	$ 2,192,326	$ 2,664,000	$ 471,674	21.5%	$ 2,755,000	$ 91,000	3.4%
3740	200647	Troops to Teachers	$ 64,989	$ 57,943	$ 100,000	$ 42,057	72.6%	$ 100,000	$ 0	0.0%
3780	200660	Learn and Serve	$ 590,893	$ 612,694	$ 619,211	$ 6,517	1.1%	$ 619,211	$ 0	0.0%
3AF0	200603	Schools Medicaid Administrative Claims	$ 406,992	$ 91,371	$ 639,000	$ 547,629	599.3%	$ 639,000	$ 0	0.0%
3AN0	200671	School Improvement Grants	$0	$ 10,373,787	$ 17,909,676	$ 7,535,889	72.6%	$ 17,936,675	$ 26,999	0.2%
3AX0	200698	Improving Health and Educational Outcomes of Young People	$0	$ 388,596	$ 630,954	$ 242,358	62.4%	$ 630,954	$ 0	0.0%
3BK0	200628	Longitudinal Data Systems	$ 2,215,850	$ 2,074,761	$ 100,000	($1,974,761)	-95.2%	$ 0	($100,000)	-100.0%
3BV0	200636	Character Education	$ 623,690	$ 662,857	$ 700,000	$ 37,143	5.6%	$ 0	($700,000)	-100.0%
3C50	200661	Early Childhood Education	$ 15,527,118	$ 15,415,301	$ 14,189,711	($1,225,590)	-8.0%	$ 14,554,749	$ 365,038	2.6%
3CF0	200644	Foreign Language Assistance	$ 45,715	$ 297,374	$ 25,000	($272,374)	-91.6%	$ 0	($25,000)	-100.0%
3CG0	200646	Teacher Incentive Fund	$ 2,690,248	$ 5,081,699	$ 3,007,975	($2,073,724)	-40.8%	$ 1,157,834	($1,850,141)	-61.5%
3D10	200664	Drug Free Schools	$ 8,891,238	$ 8,580,824	$ 13,347,966	$ 4,767,142	55.6%	$ 13,347,966	$ 0	0.0%
3D20	200667	Honors Scholarship Program	$ 6,536,976	$ 9,888,317	$ 6,990,000	($2,898,317)	-29.3%	$ 6,985,000	($5,000)	-0.1%
3DJ0	200699	IDEA Part B -Federal Stimulus	$0	$0	$ 218,868,026	$0	N/A	$ 218,868,026	$ 0	0.0%
3DK0	200642	Title IA - Federal Stimulus	$0	$0	$ 186,336,737	$0	N/A	$ 186,336,737	$ 0	0.0%
3DL0	200650	IDEA Preschool - Federal Stimulus	$0	$0	$ 6,679,679	$0	N/A	$ 6,679,679	$ 0	0.0%
3DM0	200651	Title IID Technology -- Federal Stimulus	$0	$0	$ 11,951,000	$0	N/A	$ 11,951,000	$ 0	0.0%
3DP0	200652	Title I School Improvement - Federal Stimulus	$0	$0	$ 54,221,000	$0	N/A	$ 54,221,000	$ 0	0.0%
3H90	200605	Head Start Collaboration Project	$ 204,356	$ 232,072	$ 225,000	($7,072)	-3.0%	$ 225,000	$ 0	0.0%
3L60	200617	Federal School Lunch	$ 273,778,314	$ 276,022,492	$ 295,421,000	$ 19,398,508	7.0%	$ 310,150,675	$ 14,729,675	5.0%
3L70	200618	Federal School Breakfast	$ 75,154,805	$ 76,789,187	$ 80,850,000	$ 4,060,813	5.3%	$ 84,892,500	$ 4,042,500	5.0%
3L80	200619	Child/Adult Food Programs	$ 77,927,338	$ 84,018,974	$ 89,250,000	$ 5,231,026	6.2%	$ 93,712,500	$ 4,462,500	5.0%
3L90	200621	Career-Technical Education Basic Grant	$ 44,653,541	$ 45,264,626	$ 48,029,701	$ 2,765,075	6.1%	$ 48,029,701	$ 0	0.0%
3M00	200623	ESEA Title 1A	$ 412,094,549	$ 499,453,152	$ 530,000,000	$ 30,546,848	6.1%	$ 530,010,000	$ 10,000	0.0%

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
EDU	**Department of Education**									
3M10	200678	Innovative Education	$ 4,058,134	$ 2,909,514	$ 1,000,000	($1,909,514)	-65.6%	$ 0	($1,000,000)	-100.0%
3M20	200680	Individuals with Disabilities Education Act	$ 491,536,833	$ 438,442,256	$ 413,391,594	($25,050,662)	-5.7%	$ 421,241,163	$ 7,849,569	1.9%
3S20	200641	Education Technology	$ 8,698,894	$ 9,686,363	$ 9,487,397	($198,966)	-2.1%	$ 9,487,397	$ 0	0.0%
3T40	200613	Public Charter Schools	$ 13,720,602	$ 11,710,711	$ 14,275,618	$ 2,564,907	21.9%	$ 14,291,353	$ 15,735	0.1%
3Y20	200688	21st Century Community Learning Centers	$ 25,997,234	$ 25,250,285	$ 36,000,000	$ 10,749,715	42.6%	$ 36,000,000	$ 0	0.0%
3Y40	200632	Reading First	$ 19,976,156	$ 15,191,897	$ 27,366,373	$ 12,174,476	80.1%	$ 24,455,172	($2,911,201)	-10.6%
3Y60	200635	Improving Teacher Quality	$ 93,926,689	$ 103,111,518	$ 101,778,397	($1,333,121)	-1.3%	$ 101,778,400	$ 3	0.0%
3Y70	200689	English Language Acquisition	$ 6,744,789	$ 7,347,373	$ 8,142,299	$ 794,926	10.8%	$ 8,142,299	$ 0	0.0%
3Y80	200639	Rural and Low Income Technical Assistance	$ 1,498,581	$ 1,776,783	$ 1,500,000	($276,783)	-15.6%	$ 1,500,000	$ 0	0.0%
3Z20	200690	State Assessments	$ 11,208,740	$ 13,905,904	$ 12,923,799	($982,105)	-7.1%	$ 12,923,799	$ 0	0.0%
3Z30	200645	Consolidated Federal Grant Administration	$ 8,842,418	$ 7,791,964	$ 8,499,279	$ 707,315	9.1%	$ 8,499,280	$ 1	0.0%
3Z70	200697	General Supervisory Enhancement Grant	$0	$ 1,360,905	$ 887,319	($473,586)	-34.8%	$ 0	($887,319)	-100.0%
Sub-Total Federal Special Revenue Fund Group			**$ 1,645,277,412**	**$ 1,697,797,434**	**$ 2,238,516,279**	**$ 540,718,845**	**31.8%**	**$ 2,262,899,123**	**$ 24,382,844**	**1.1%**
4540	200610	Guidance and Testing	$ 388,015	$ 384,797	$ 450,000	$ 65,203	16.9%	$ 450,000	$ 0	0.0%
4550	200608	Commodity Foods	$ 17,953,139	$ 18,520,174	$ 24,000,000	$ 5,479,826	29.6%	$ 24,000,000	$ 0	0.0%
4R70	200695	Indirect Operational Support	$ 5,252,847	$ 5,438,725	$ 6,050,000	$ 611,275	11.2%	$ 6,250,000	$ 200,000	3.3%
4V70	200633	Interagency Operational Support	$ 1,725,065	$ 1,101,332	$ 1,111,838	$ 10,506	1.0%	$ 1,117,725	$ 5,887	0.5%
5980	200659	Auxiliary Services Reimbursement	$ 1,375,001	$ 714,607	$ 1,328,910	$ 614,303	86.0%	$ 1,328,910	$ 0	0.0%
5BB0	200696	State Action for Education Leadership	$ 960,564	$ 1,797,212	$ 1,250,000	($547,212)	-30.4%	$ 600,000	($650,000)	-52.0%
5BJ0	200626	Half-Mill Maintenance Equalization	$ 15,221,933	$ 16,267,684	$ 16,100,000	($167,684)	-1.0%	$ 16,600,000	$ 500,000	3.1%
5U20	200685	National Education Statistics	$ 137,073	$ 82,497	$ 300,000	$ 217,503	263.7%	$ 300,000	$ 0	0.0%
5W20	200663	Early Learning Initiative	$ 1,223,295	$ 1,867,769	$ 2,200,000	$ 332,231	17.8%	$ 2,200,000	$ 0	0.0%
5X90	200911	NGA STEM	$ 94,950	$ 212,671	$ 100,000	($112,671)	-53.0%	$ 0	($100,000)	-100.0%
6200	200615	Educational Improvement Grants	$ 1,737,240	$ 654,234	$ 3,000,000	$ 2,345,766	358.6%	$ 3,000,000	$ 0	0.0%
6210	200910	Preschool Foreign Language	$ 218,106	$ 0	$0	$0	N/A	$0	$0	N/A
Sub-Total State Special Revenue Fund Group			**$ 46,287,226**	**$ 47,041,701**	**$ 55,890,748**	**$ 8,849,047**	**18.8%**	**$ 55,846,635**	**($44,113)**	**-0.1%**
7017	200612	Foundation Funding	$ 666,198,000	$ 707,900,000	$ 990,236,905	$ 282,336,905	39.9%	$ 1,277,271,428	$ 287,034,523	29.0%

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
EDU	**Department of Education**									
7017	200682	Lease Rental Payment Reimbursement	$ 22,702,000	$ 0	$0	$0	N/A	$0	$0	N/A
		Sub-Total Lottery Profits/Education Fund Group	**$ 688,900,000**	**$ 707,900,000**	**$ 990,236,905**	**$ 282,336,905**	**39.9%**	**$ 1,277,271,428**	**$ 287,034,523**	**29.0%**
7047	200909	School District Property Tax Replacement - Business	$ 620,818,733	$ 799,471,496	$ 1,150,207,366	$ 350,735,870	43.9%	$ 1,150,207,366	$ 0	0.0%
7053	200900	School District Property Tax Replacement - Utility	$ 85,486,475	$ 82,309,041	$ 91,123,523	$ 8,814,482	10.7%	$ 91,123,523	$ 0	0.0%
		Sub-Total Revenue Distribution Fund Group	**$ 706,305,208**	**$ 881,780,537**	**$ 1,241,330,889**	**$ 359,550,352**	**40.8%**	**$ 1,241,330,889**	**$ 0**	**0.0%**
Department of Education Total			***$ 10,762,007,538***	***$ 11,234,511,425***	***$ 12,064,962,135***	***$ 830,450,710***	***7.4%***	***$ 12,047,434,276***	***($17,527,859)***	***-0.1%***
ELC	**Ohio Elections Commission**									
GRF	051321	Operating Expenses	$ 407,212	$ 406,975	$ 343,420	($63,555)	-15.6%	$ 343,420	$ 0	0.0%
		Sub-Total General Revenue Fund	**$ 407,212**	**$ 406,975**	**$ 343,420**	**($63,555)**	**-15.6%**	**$ 343,420**	**$ 0**	**0.0%**
4P20	051601	Ohio Elections Commission Fund	$ 207,037	$ 203,158	$ 250,000	$ 46,842	23.1%	$ 255,000	$ 5,000	2.0%
		Sub-Total General Services Fund Group	**$ 207,037**	**$ 203,158**	**$ 250,000**	**$ 46,842**	**23.1%**	**$ 255,000**	**$ 5,000**	**2.0%**
Ohio Elections Commission Total			***$ 614,249***	***$ 610,133***	***$ 593,420***	***($16,713)***	***-2.7%***	***$ 598,420***	***$ 5,000***	***0.8%***
FUN	**State Board of Embalmers and Funeral Directors**									
4K90	881609	Operating Expenses	$ 572,159	$ 597,323	$ 572,159	($25,164)	-4.2%	$ 572,159	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 572,159**	**$ 597,323**	**$ 572,159**	**($25,164)**	**-4.2%**	**$ 572,159**	**$ 0**	**0.0%**
State Board of Embalmers and Funeral Directors Total			***$ 572,159***	***$ 597,323***	***$ 572,159***	***($25,164)***	***-4.2%***	***$ 572,159***	***$ 0***	***0.0%***
PAY	**Employee Benefits Funds**									
8060	995666	Accrued Leave Fund	$ 62,907,471	$ 74,962,604	$ 65,200,000	($9,762,604)	-13.0%	$ 67,200,000	$ 2,000,000	3.1%
8070	995667	Disability Fund	$ 24,837,446	$ 23,164,165	$ 27,400,000	$ 4,235,835	18.3%	$ 28,100,000	$ 700,000	2.6%
		Sub-Total Accrued Leave Liability Fund Group	**$ 87,744,917**	**$ 98,126,770**	**$ 92,600,000**	**($5,526,770)**	**-5.6%**	**$ 95,300,000**	**$ 2,700,000**	**2.9%**
1240	995673	Payroll Deductions	$ 742,781,252	$ 780,377,603	$ 881,573,000	$ 101,195,397	13.0%	$ 943,283,110	$ 61,710,110	7.0%
8080	995668	State Employee Health Benefit Fund	$ 479,894,606	$ 506,131,408	$ 551,795,580	$ 45,664,172	9.0%	$ 598,643,430	$ 46,847,850	8.5%
8090	995669	Dependent Care Spending Account	$ 2,370,986	$ 2,707,748	$ 2,969,635	$ 261,887	9.7%	$ 2,969,635	$ 0	0.0%
8100	995670	Life Insurance Investment Fund	$ 1,897,445	$ 2,006,740	$ 2,229,834	$ 223,094	11.1%	$ 2,229,834	$ 0	0.0%

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
PAY		**Employee Benefits Funds**								
8110	995671	Parental Leave Benefit Fund	$ 3,741,587	$ 3,599,800	$ 3,900,000	$ 300,200	8.3%	$ 4,000,000	$ 100,000	2.6%
8130	995672	Health Care Spending Account	$ 5,024,944	$ 6,269,123	$ 8,977,689	$ 2,708,566	43.2%	$ 12,000,000	$ 3,022,311	33.7%
8140	995674	Cost Savings Days	$0	$0	$ 200,000,000	$0	N/A	$ 200,000,000	$ 0	0.0%
		Sub-Total Agency Fund Group	**$ 1,235,710,819**	**$ 1,301,092,421**	**$ 1,651,445,738**	**$ 350,353,317**	**26.9%**	**$ 1,763,126,009**	**$ 111,680,271**	**6.8%**
		Employee Benefits Funds Total	***$ 1,323,455,736***	***$ 1,399,219,191***	***$ 1,744,045,738***	***$ 344,826,547***	***24.6%***	***$ 1,858,426,009***	***$ 114,380,271***	***6.6%***
ERB		**State Employment Relations Board**								
GRF	125321	Operating Expenses	$ 3,105,963	$ 3,181,458	$ 2,863,613	($317,845)	-10.0%	$ 2,863,613	$ 0	0.0%
		Sub-Total General Revenue Fund	**$ 3,105,963**	**$ 3,181,458**	**$ 2,863,613**	**($317,845)**	**-10.0%**	**$ 2,863,613**	**$ 0**	**0.0%**
5720	125603	Training and Publications	$ 87,075	$ 63,445	$ 87,075	$ 23,630	37.2%	$ 87,075	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 87,075**	**$ 63,445**	**$ 87,075**	**$ 23,630**	**37.2%**	**$ 87,075**	**$ 0**	**0.0%**
		State Employment Relations Board Total	***$ 3,193,038***	***$ 3,244,902***	***$ 2,950,688***	***($294,214)***	***-9.1%***	***$ 2,950,688***	***$ 0***	***0.0%***
ENG		**State Board of Engineers and Surveyors**								
4K90	892609	Operating Expenses	$ 902,772	$ 766,545	$ 902,772	$ 136,227	17.8%	$ 902,772	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 902,772**	**$ 766,545**	**$ 902,772**	**$ 136,227**	**17.8%**	**$ 902,772**	**$ 0**	**0.0%**
		State Board of Engineers and Surveyors Total	***$ 902,772***	***$ 766,545***	***$ 902,772***	***$ 136,227***	***17.8%***	***$ 902,772***	***$ 0***	***0.0%***
EPA		**Environmental Protection Agency**								
1990	715602	Laboratory Services	$ 966,203	$ 1,076,550	$ 935,907	($140,643)	-13.1%	$ 983,929	$ 48,022	5.1%
2190	715604	Central Support Indirect	$ 15,718,301	$ 16,742,196	$ 15,718,301	($1,023,895)	-6.1%	$ 15,718,301	$ 0	0.0%
4A10	715640	Operating Expenses	$ 3,336,872	$ 2,629,570	$ 3,336,872	$ 707,302	26.9%	$ 3,336,872	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 20,021,377**	**$ 20,448,316**	**$ 19,991,081**	**($457,235)**	**-2.2%**	**$ 20,039,103**	**$ 48,022**	**0.2%**
3530	715612	Public Water Supply	$ 2,976,449	$ 2,699,137	$ 2,933,812	$ 234,675	8.7%	$ 2,941,282	$ 7,470	0.3%
3540	715614	Hazardous Waste Management-Federal	$ 4,202,196	$ 3,902,431	$ 4,193,000	$ 290,569	7.4%	$ 4,193,000	$ 0	0.0%
3570	715619	Air Pollution Control-Federal	$ 6,153,640	$ 5,772,637	$ 6,282,777	$ 510,140	8.8%	$ 6,310,203	$ 27,426	0.4%
3620	715605	Underground Injection Control-Federal	$ 105,335	$ 96,872	$ 111,874	$ 15,002	15.5%	$ 111,874	$ 0	0.0%

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
EPA	**Environmental Protection Agency**									
3BU0	715684	Water Quality Protection	$ 6,044,756	$ 5,886,457	$ 7,435,000	$ 1,548,543	26.3%	$ 6,489,000	($946,000)	-12.7%
3C50	715688	Federal NRD Settlements	$0	$0	$ 100,000	$0	N/A	$ 100,000	$ 0	0.0%
3F20	715630	Revolving Loan Fund-Operating	$ 89,505	$ 253,944	$ 1,129,696	$ 875,752	344.9%	$ 907,543	($222,153)	-19.7%
3F30	715632	Federally Supported Cleanup & Response	$ 1,774,591	$ 1,608,806	$ 2,159,486	$ 550,680	34.2%	$ 2,159,551	$ 65	0.0%
3F50	715641	Nonpoint Source Pollution Management	$ 6,547,554	$ 5,279,940	$ 6,880,000	$ 1,600,060	30.3%	$ 6,095,000	($785,000)	-11.4%
3K40	715634	DOD Monitoring and Oversight	$ 570,570	$ 593,104	$ 729,130	$ 136,026	22.9%	$ 732,280	$ 3,150	0.4%
3N40	715657	DOE Monitoring and Oversight	$ 680,202	$ 682,141	$ 878,578	$ 196,437	28.8%	$ 884,050	$ 5,472	0.6%
3T30	715669	Drinking Water SRF	$ 1,824,943	$ 1,948,548	$ 2,238,848	$ 290,300	14.9%	$ 2,273,323	$ 34,475	1.5%
3V70	715606	Agencywide Grants	$ 113,988	$ 386,547	$ 500,000	$ 113,453	29.4%	$ 500,000	$ 0	0.0%
Sub-Total Federal Special Revenue Fund Group			**$ 31,083,730**	**$ 29,110,562**	**$ 35,572,201**	**$ 6,461,639**	**22.2%**	**$ 33,697,106**	**($1,875,095)**	**-5.3%**
4J00	715638	Underground Injection Control	$ 383,676	$ 427,782	$ 383,676	($44,107)	-10.3%	$ 383,676	$ 0	0.0%
4K20	715648	Clean Air - Non Title V	$ 3,613,456	$ 3,701,300	$ 3,456,261	($245,039)	-6.6%	$ 3,587,176	$ 130,915	3.8%
4K30	715649	Solid Waste	$ 13,146,218	$ 13,701,408	$ 14,282,845	$ 581,437	4.2%	$ 14,282,845	$ 0	0.0%
4K40	715650	Surface Water Protection	$ 10,491,272	$ 11,992,590	$ 7,965,000	($4,027,590)	-33.6%	$ 8,915,000	$ 950,000	11.9%
4K40	715686	Environmental Lab Service	$0	$0	$ 2,132,000	$0	N/A	$ 2,132,000	$ 0	0.0%
4K50	715651	Drinking Water Protection	$ 7,039,885	$ 7,615,071	$ 7,487,198	($127,873)	-1.7%	$ 7,699,007	$ 211,809	2.8%
4P50	715654	Cozart Landfill	$ 38,876	$ 58,918	$ 100,000	$ 41,082	69.7%	$ 100,000	$ 0	0.0%
4R50	715656	Scrap Tire Management	$ 7,544,036	$ 3,680,064	$ 5,125,000	$ 1,444,936	39.3%	$ 5,125,000	$ 0	0.0%
4R90	715658	Voluntary Action Program	$ 852,141	$ 960,001	$ 852,141	($107,860)	-11.2%	$ 852,141	$ 0	0.0%
4T30	715659	Clean Air - Title V Permit Program	$ 16,699,500	$ 17,593,919	$ 16,699,500	($894,420)	-5.1%	$ 16,699,500	$ 0	0.0%
4U70	715660	Construction & Demolition Debris	$ 958,266	$ 822,721	$ 888,970	$ 66,249	8.1%	$ 885,554	($3,416)	-0.4%
5000	715608	Immediate Removal Special Account	$ 437,798	$ 510,735	$ 437,798	($72,937)	-14.3%	$ 437,798	$ 0	0.0%
5030	715621	Hazardous Waste Facility Management	$ 8,887,756	$ 10,439,966	$ 8,887,756	($1,552,210)	-14.9%	$ 8,887,756	$ 0	0.0%
5050	715623	Hazardous Waste Cleanup	$ 11,955,989	$ 12,710,252	$ 11,955,989	($754,263)	-5.9%	$ 11,955,989	$ 0	0.0%
5050	715674	Clean Ohio Environmental Review	$ 11,327	$ 23,556	$ 109,725	$ 86,169	365.8%	$ 109,725	$ 0	0.0%
5410	715670	Site Specific Cleanup	$ 25,359	$ 18,995	$ 25,359	$ 6,364	33.5%	$ 25,359	$ 0	0.0%
5420	715671	Risk Management Reporting	$ 135,964	$ 133,018	$ 135,964	$ 2,946	2.2%	$ 135,964	$ 0	0.0%
5920	715627	Anti Tampering Settlement	$ 5,654	$ 3,837	$ 5,654	$ 1,817	47.4%	$ 5,654	$ 0	0.0%

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
EPA	**Environmental Protection Agency**									
5BC0	715617	Clean Ohio	$ 690,322	$ 740,834	$ 741,000	$ 166	0.0%	$ 741,000	$ 0	0.0%
5BC0	715622	Local Air Pollution Control	$ 1,026,368	$ 1,026,368	$ 1,827,000	$ 800,632	78.0%	$ 2,035,000	$ 208,000	11.4%
5BC0	715624	Surface Water	$ 8,621,952	$ 8,988,834	$ 13,034,000	$ 4,045,166	45.0%	$ 13,198,000	$ 164,000	1.3%
5BC0	715667	Groundwater	$ 1,063,910	$ 1,093,523	$ 1,594,000	$ 500,477	45.8%	$ 1,594,000	$ 0	0.0%
5BC0	715672	Air Pollution Control	$ 4,997,281	$ 5,199,263	$ 7,269,000	$ 2,069,737	39.8%	$ 7,607,000	$ 338,000	4.6%
5BC0	715673	Drinking Water	$ 2,392,515	$ 2,500,085	$ 3,838,000	$ 1,337,915	53.5%	$ 3,838,000	$ 0	0.0%
5BC0	715675	Hazardous Waste	$ 100,845	$ 109,890	$ 116,000	$ 6,110	5.6%	$ 116,000	$ 0	0.0%
5BC0	715676	Assistance and Prevention	$ 661,791	$ 702,233	$ 775,000	$ 72,767	10.4%	$ 775,000	$ 0	0.0%
5BC0	715677	Laboratory	$ 1,206,665	$ 1,196,053	$ 1,454,000	$ 257,947	21.6%	$ 1,454,000	$ 0	0.0%
5BC0	715678	Corrective Actions	$ 1,177,922	$ 1,179,775	$ 1,180,000	$ 225	0.0%	$ 1,180,000	$ 0	0.0%
5BC0	715687	Areawide Planning Agencies	$0	$0	$ 450,000	$0	N/A	$ 450,000	$ 0	0.0%
5BT0	715679	C&DD Groundwater Monitoring	$ 790	$ 0	$ 200,000	$ 200,000	N/A	$ 203,800	$ 3,800	1.9%
5BY0	715681	Auto Emissions Test	$ 13,045,621	$ 13,697,115	$ 14,385,892	$ 688,777	5.0%	$ 14,803,470	$ 417,578	2.9%
5CD0	715682	Clean Diesel School Buses	$ 905,285	$ 507,011	$ 600,000	$ 92,989	18.3%	$ 600,000	$ 0	0.0%
5DW0	715683	Automotive Mercury Switch Program	$ 54,768	$ 11,031	$ 0	($11,031)	-100.0%	$ 0	$ 0	N/A
5H40	715664	Groundwater Support	$ 2,064,103	$ 2,120,792	$ 1,872,193	($248,599)	-11.7%	$ 1,884,247	$ 12,054	0.6%
5N20	715613	Dredge and Fill	$ 29,833	$ 29,759	$ 30,000	$ 241	0.8%	$ 30,000	$ 0	0.0%
5Y30	715685	Surface Water Improvement	$0	$0	$ 2,000,000	$0	N/A	$ 500,000	($1,500,000)	-75.0%
6020	715626	Motor Vehicle Inspection and Maintenance	$ 28,367	$ 42,934	$ 0	($42,934)	-100.0%	$ 0	$ 0	N/A
6440	715631	ER Radiological Safety	$ 247,983	$ 235,179	$ 286,114	$ 50,935	21.7%	$ 286,114	$ 0	0.0%
6600	715629	Infectious Waste Management	$ 69,544	$ 85,392	$ 100,000	$ 14,608	17.1%	$ 100,000	$ 0	0.0%
6760	715642	Water Pollution Control Loan Administration	$ 4,692,244	$ 4,734,180	$ 4,610,529	($123,651)	-2.6%	$ 4,832,682	$ 222,153	4.8%
6780	715635	Air Toxic Release	$ 164,072	$ 192,273	$ 174,600	($17,673)	-9.2%	$ 179,746	$ 5,146	2.9%
6790	715636	Emergency Planning	$ 2,508,011	$ 2,527,733	$ 2,623,395	$ 95,662	3.8%	$ 2,628,647	$ 5,252	0.2%
6960	715643	Air Pollution Control Administration	$ 1,498,984	$ 507,203	$ 750,000	$ 242,797	47.9%	$ 750,000	$ 0	0.0%
6990	715644	Water Pollution Control Administration	$ 685,233	$ 733,893	$ 750,000	$ 16,107	2.2%	$ 750,000	$ 0	0.0%
6A10	715645	Environmental Education	$ 1,916,683	$ 1,449,667	$ 1,500,000	$ 50,333	3.5%	$ 1,500,000	$ 0	0.0%
Sub-Total State Special Revenue Fund Group			**$ 132,078,264**	**$ 134,005,156**	**$ 143,091,559**	**$ 9,086,404**	**6.8%**	**$ 144,256,850**	**$ 1,165,291**	**0.8%**

Line Item Detail by Agency

Fund	ALI	Line Item	2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
EPA		***Environmental Protection Agency***								
5S10	715607	Clean Ohio - Operating	$ 190,001	$ 207,350	$ 291,174	$ 83,824	40.4%	$ 291,174	$ 0	0.0%
		Sub-Total Clean Ohio Conservation Fund	**$ 190,001**	**$ 207,350**	**$ 291,174**	**$ 83,824**	**40.4%**	**$ 291,174**	**$ 0**	**0.0%**
		Environmental Protection Agency Total	***$ 183,373,372***	***$ 183,771,384***	***$ 198,946,015***	***$ 15,174,631***	***8.3%***	***$ 198,284,233***	***($661,782)***	***-0.3%***
EBR		***Environmental Review Appeals Commission***								
GRF	172321	Operating Expenses	$ 438,997	$ 457,238	$ 487,000	$ 29,762	6.5%	$ 487,000	$ 0	0.0%
		Sub-Total General Revenue Fund	**$ 438,997**	**$ 457,238**	**$ 487,000**	**$ 29,762**	**6.5%**	**$ 487,000**	**$ 0**	**0.0%**
		Environmental Review Appeals Commission Total	***$ 438,997***	***$ 457,238***	***$ 487,000***	***$ 29,762***	***6.5%***	***$ 487,000***	***$ 0***	***0.0%***
ETC		***eTech Ohio***								
GRF	935321	Operations	$ 6,814,434	$ 5,262,453	$ 0	($5,262,453)	-100.0%	$ 0	$ 0	N/A
GRF	935401	Statehouse News Bureau	$ 219,960	$ 197,465	$ 219,960	$ 22,495	11.4%	$ 219,960	$ 0	0.0%
GRF	935402	Ohio Government Telecommunications Services	$ 716,417	$ 643,150	$ 716,417	$ 73,267	11.4%	$ 716,417	$ 0	0.0%
GRF	935403	Technical Operations	$ 3,038,176	$ 2,355,870	$ 0	($2,355,870)	-100.0%	$ 0	$ 0	N/A
GRF	935404	Telecommunications Operating Subsidy	$ 3,273,672	$ 2,856,582	$ 0	($2,856,582)	-100.0%	$ 0	$ 0	N/A
GRF	935406	Technical and Instructional Professional Development	$ 5,870,741	$ 4,879,201	$ 0	($4,879,201)	-100.0%	$ 0	$ 0	N/A
GRF	935408	General Operations	$0	$0	$ 1,505,642	$0	N/A	$ 1,515,111	$ 9,469	0.6%
GRF	935409	Technology Operations	$0	$0	$ 3,516,153	$0	N/A	$ 4,521,712	$ 1,005,559	28.6%
GRF	935410	Content Development, Acquisition, and Distribution	$0	$0	$ 2,896,114	$0	N/A	$ 2,896,771	$ 657	0.0%
GRF	935411	Technology Integration and Professional Development	$0	$0	$ 4,874,258	$0	N/A	$ 4,884,241	$ 9,983	0.2%
GRF	935412	Information Technology	$0	$0	$ 970,943	$0	N/A	$ 945,276	($25,667)	-2.6%
GRF	935539	Educational Technology	$ 3,843,226	$ 3,360,662	$ 0	($3,360,662)	-100.0%	$ 0	$ 0	N/A
		Sub-Total General Revenue Fund	**$ 23,776,626**	**$ 19,555,383**	**$ 14,699,487**	**($4,855,896)**	**-24.8%**	**$ 15,699,488**	**$ 1,000,001**	**6.8%**
4F30	935603	Affiliate Services	$ 67,392	$ 22,167	$ 450,000	$ 427,833	1,930.1%	$ 50,000	($400,000)	-88.9%
4T20	935605	Government Television/Telecommunications Operating	$0	$0	$ 25,000	$0	N/A	$ 25,000	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 67,392**	**$ 22,167**	**$ 475,000**	**$ 452,833**	**2,042.9%**	**$ 75,000**	**($400,000)**	**-84.2%**
3S30	935606	Enhancing Education Technology	$ 140,740	$ 118,822	$ 163,000	$ 44,178	37.2%	$ 163,000	$ 0	0.0%

Line Item Detail by Agency

Fund	ALI	Line Item	2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
ETC	**eTech Ohio**									
3X80	935604	IDEA	$0	$0	$ 18,892	$0	N/A	$ 0	($18,892)	-100.0%
		Sub-Total Federal Special Revenue Fund Group	**$ 140,740**	**$ 118,822**	**$ 181,892**	**$ 63,070**	**53.1%**	**$ 163,000**	**($18,892)**	**-10.4%**
4W90	935630	Telecommunity	$0	$ 0	$ 25,000	$ 25,000	N/A	$ 25,000	$ 0	0.0%
4X10	935634	Distance Learning	$ 17,539	$ 37,589	$ 23,734	($13,855)	-36.9%	$ 24,150	$ 416	1.8%
5D40	935640	Conference/Special Purposes	$ 2,675,339	$ 2,204,508	$ 1,471,396	($733,112)	-33.3%	$ 1,473,527	$ 2,131	0.1%
5FK0	935608	Media Services	$0	$0	$ 300,000	$0	N/A	$ 300,000	$ 0	0.0%
5T30	935607	Gates Foundation Grants	$ 3,000	$ 52,400	$ 200,000	$ 147,600	281.7%	$ 200,000	$ 0	0.0%
		Sub-Total State Special Revenue Fund Group	**$ 2,695,878**	**$ 2,294,497**	**$ 2,020,130**	**($274,367)**	**-12.0%**	**$ 2,022,677**	**$ 2,547**	**0.1%**
S087	935602	Education Technology Trust Fund	$ 4,216,532	$ 0	$0	$0	N/A	$0	$0	N/A
		Sub-Total Tobacco Master Settlement Agreement Fund	**$ 4,216,532**	**$ 0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
eTech Ohio Total			***$ 30,897,167***	***$ 21,990,870***	***$ 17,376,509***	***($4,614,361)***	***-21.0%***	***$ 17,960,165***	***$ 583,656***	***3.4%***
ETH	**Ethics Commission**									
GRF	146321	Operating Expenses	$ 1,659,310	$ 1,728,312	$ 1,513,818	($214,494)	-12.4%	$ 1,513,908	$ 90	0.0%
		Sub-Total General Revenue Fund	**$ 1,659,310**	**$ 1,728,312**	**$ 1,513,818**	**($214,494)**	**-12.4%**	**$ 1,513,908**	**$ 90**	**0.0%**
4M60	146601	Operating Expenses	$ 440,086	$ 450,700	$ 544,543	$ 93,843	20.8%	$ 588,943	$ 44,400	8.2%
		Sub-Total General Services Fund Group	**$ 440,086**	**$ 450,700**	**$ 544,543**	**$ 93,843**	**20.8%**	**$ 588,943**	**$ 44,400**	**8.2%**
Ethics Commission Total			***$ 2,099,395***	***$ 2,179,013***	***$ 2,058,361***	***($120,652)***	***-5.5%***	***$ 2,102,851***	***$ 44,490***	***2.2%***
EXP	**Expositions Commission**									
GRF	723403	Junior Fair Subsidy	$ 396,573	$ 395,037	$ 252,000	($143,037)	-36.2%	$ 252,000	$ 0	0.0%
		Sub-Total General Revenue Fund	**$ 396,573**	**$ 395,037**	**$ 252,000**	**($143,037)**	**-36.2%**	**$ 252,000**	**$ 0**	**0.0%**
4N20	723602	Ohio State Fair Harness Racing	$ 412,266	$ 369,984	$ 520,000	$ 150,016	40.5%	$ 520,000	$ 0	0.0%
5060	723601	Operating Expenses	$ 12,411,725	$ 12,367,461	$ 11,753,315	($614,146)	-5.0%	$ 11,753,315	$ 0	0.0%
		Sub-Total State Special Revenue Fund Group	**$ 12,823,991**	**$ 12,737,446**	**$ 12,273,315**	**($464,131)**	**-3.6%**	**$ 12,273,315**	**$ 0**	**0.0%**

Line Item Detail by Agency

Fund	Line Item	Description	2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
EXP		***Expositions Commission***								
		Expositions Commission Total	***$ 13,220,564***	***$ 13,132,483***	***$ 12,525,315***	***($607,168)***	***-4.6%***	***$ 12,525,315***	***$ 0***	***0.0%***
GOV		***Office of the Governor***								
GRF	040321	Operating Expenses	$ 3,204,643	$ 2,870,927	$ 2,674,751	($196,176)	-6.8%	$ 2,674,751	$ 0	0.0%
GRF	040403	Federal Relations	$ 231,522	$ 297,632	$ 181,081	($116,551)	-39.2%	$ 181,081	$ 0	0.0%
GRF	040408	Office of Veterans' Affairs	$ 283,078	$ 45,069	$0	$0	N/A	$0	$0	N/A
		Sub-Total General Revenue Fund	**$ 3,719,243**	**$ 3,213,628**	**$ 2,855,832**	**($357,796)**	**-11.1%**	**$ 2,855,832**	**$ 0**	**0.0%**
5AK0	040607	Federal Relations	$ 126,715	$ 301,830	$ 365,149	$ 63,319	21.0%	$ 365,149	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 126,715**	**$ 301,830**	**$ 365,149**	**$ 63,319**	**21.0%**	**$ 365,149**	**$ 0**	**0.0%**
		Office of the Governor Total	***$ 3,845,958***	***$ 3,515,458***	***$ 3,220,981***	***($294,477)***	***-8.4%***	***$ 3,220,981***	***$ 0***	***0.0%***
DOH		***Department of Health***								
GRF	440407	Animal Borne Disease and Prevention	$ 2,539,422	$ 1,895,499	$ 600,000	($1,295,499)	-68.3%	$ 642,291	$ 42,291	7.0%
GRF	440412	Cancer Incidence Surveillance System	$ 1,249,740	$ 859,355	$ 774,234	($85,121)	-9.9%	$ 774,234	$ 0	0.0%
GRF	440413	Local Health Department Support	$ 3,788,207	$ 3,552,083	$ 2,311,345	($1,240,738)	-34.9%	$ 2,311,345	$ 0	0.0%
GRF	440416	Mothers and Children Safety Net Services	$ 9,923,114	$ 8,252,469	$ 4,338,449	($3,914,020)	-47.4%	$ 4,338,449	$ 0	0.0%
GRF	440418	Immunizations	$ 9,242,881	$ 11,148,091	$ 7,239,432	($3,908,659)	-35.1%	$ 7,239,432	$ 0	0.0%
GRF	440425	Abstinence and Adoption Education	$ 125,702	$ 189,694	$ 0	($189,694)	-100.0%	$ 0	$ 0	N/A
GRF	440431	Free Clinics Safety Net Services	$ 249,233	$ 179,818	$ 437,326	$ 257,508	143.2%	$ 437,326	$ 0	0.0%
GRF	440437	Healthy Ohio	$ 795,761	$ 2,428,094	$ 2,169,998	($258,096)	-10.6%	$ 2,169,998	$ 0	0.0%
GRF	440438	Breast and Cervical Cancer Screening	$ 1,742,466	$ 2,686,950	$ 804,008	($1,882,942)	-70.1%	$ 739,171	($64,837)	-8.1%
GRF	440444	AIDS Prevention and Treatment	$ 6,683,203	$ 5,854,519	$ 5,542,314	($312,205)	-5.3%	$ 5,542,314	$ 0	0.0%
GRF	440446	Infectious Disease Protection and Surveillance	$ 262,655	$ 140,645	$ 915,883	$ 775,238	551.2%	$ 915,883	$ 0	0.0%
GRF	440451	Public Health Laboratory	$ 6,169,886	$ 4,659,153	$ 2,899,138	($1,760,015)	-37.8%	$ 2,899,138	$ 0	0.0%
GRF	440452	Child & Family Health Services Match	$ 1,004,206	$ 910,112	$ 645,131	($264,981)	-29.1%	$ 645,130	($1)	0.0%
GRF	440453	Health Care Quality Assurance	$ 10,287,424	$ 9,871,474	$ 9,902,795	$ 31,321	0.3%	$ 9,902,795	$ 0	0.0%
GRF	440454	Local Environmental Health	$ 778,500	$ 772,390	$ 1,155,219	$ 382,829	49.6%	$ 1,155,219	$ 0	0.0%
GRF	440459	Help Me Grow	$ 10,537,508	$ 11,458,438	$ 36,500,000	$ 25,041,562	218.5%	$ 36,500,000	$ 0	0.0%
GRF	440461	Center for Vital and Health Stats	$ 86,239	$ 0	$0	$0	N/A	$0	$0	N/A

Line Item Detail by Agency

DOH Department of Health

Fund	Line Item	Description	2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
GRF	440465	Federally Qualified Health Centers	$0	$0	$ 2,686,688	$0	N/A	$ 2,686,688	$ 0	0.0%
GRF	440467	Access to Dental Care	$0	$0	$ 540,484	$0	N/A	$ 540,484	$ 0	0.0%
GRF	440468	Chronic Disease and Injury Prevention	$0	$0	$ 792,363	$0	N/A	$ 792,363	$ 0	0.0%
GRF	440505	Medically Handicapped Children	$ 10,504,265	$ 9,863,273	$ 8,762,451	($1,100,822)	-11.2%	$ 8,762,451	$ 0	0.0%
GRF	440507	Targeted Health Care Services Over 21	$ 1,714,018	$ 1,996,132	$ 1,045,415	($950,717)	-47.6%	$ 1,045,414	($1)	0.0%
GRF	440511	Uncompensated Care/Emergency Medical Assistance	$0	$ 3,108,684	$ 0	($3,108,684)	-100.0%	$ 0	$ 0	N/A
		Sub-Total General Revenue Fund	**$ 77,684,428**	**$ 79,826,873**	**$ 90,062,673**	**$ 10,235,800**	**12.8%**	**$ 90,040,125**	**($22,548)**	**0.0%**
4T40	440603	Child Highway Safety	$ 115,660	$ 161,791	$ 233,894	$ 72,103	44.6%	$ 233,894	$ 0	0.0%
		Sub-Total State Highway Safety Fund Group	**$ 115,660**	**$ 161,791**	**$ 233,894**	**$ 72,103**	**44.6%**	**$ 233,894**	**$ 0**	**0.0%**
1420	440646	Agency Health Services	$ 4,043,210	$ 7,107,639	$ 7,961,915	$ 854,276	12.0%	$ 7,961,915	$ 0	0.0%
2110	440613	Central Support Indirect Costs	$ 26,670,383	$ 27,070,920	$ 28,884,706	$ 1,813,786	6.7%	$ 28,884,706	$ 0	0.0%
4730	440622	Lab Operating Expenses	$ 4,309,980	$ 4,817,119	$ 4,954,045	$ 136,926	2.8%	$ 4,954,045	$ 0	0.0%
6830	440633	Employee Assistance Program	$ 1,204,905	$ 1,187,260	$ 1,204,905	$ 17,645	1.5%	$ 1,204,905	$ 0	0.0%
6980	440634	Nurse Aide Training	$ 47,376	$ 86,372	$ 100,000	$ 13,629	15.8%	$ 100,000	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 36,275,853**	**$ 40,269,309**	**$ 43,105,571**	**$ 2,836,262**	**7.0%**	**$ 43,105,571**	**$ 0**	**0.0%**
3200	440601	Maternal Child Health Block Grant	$ 24,537,723	$ 22,223,472	$ 29,056,772	$ 6,833,300	30.7%	$ 29,068,886	$ 12,114	0.0%
3870	440602	Preventive Health Block Grant	$ 6,127,983	$ 5,994,055	$ 7,826,659	$ 1,832,604	30.6%	$ 7,826,659	$ 0	0.0%
3890	440604	Women, Infants, and Children	$ 250,773,552	$ 256,630,055	$ 298,672,689	$ 42,042,634	16.4%	$ 308,672,689	$ 10,000,000	3.3%
3910	440606	Medicaid/Medicare	$ 23,288,714	$ 24,761,365	$ 25,891,157	$ 1,129,792	4.6%	$ 26,826,242	$ 935,085	3.6%
3920	440618	Federal Public Health Programs	$ 134,321,996	$ 122,862,588	$ 136,778,215	$ 13,915,627	11.3%	$ 136,778,215	$ 0	0.0%
		Sub-Total Federal Special Revenue Fund Group	**$ 439,049,969**	**$ 432,471,534**	**$ 498,225,492**	**$ 65,753,958**	**15.2%**	**$ 509,172,691**	**$ 10,947,199**	**2.2%**
4700	440647	Fee Supported Programs	$ 23,923,382	$ 25,023,310	$ 23,923,382	($1,099,928)	-4.4%	$ 23,923,382	$ 0	0.0%
4710	440619	Certificate of Need	$ 774,242	$ 896,168	$ 898,000	$ 1,832	0.2%	$ 898,000	$ 0	0.0%
4770	440627	Medically Handicapped Children Audit	$ 2,806,300	$ 2,144,720	$ 3,693,016	$ 1,548,296	72.2%	$ 3,693,016	$ 0	0.0%
4D60	440608	Genetics Services	$ 3,424,489	$ 2,909,654	$ 3,317,000	$ 407,346	14.0%	$ 3,317,000	$ 0	0.0%
4F90	440610	Sickle Cell Disease Control	$ 761,699	$ 960,263	$ 1,035,344	$ 75,081	7.8%	$ 1,035,344	$ 0	0.0%

Line Item Detail by Agency

DOH Department of Health

Fund	ALI	Line Item	2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
4G00	440636	Heirloom Birth Certificate	$0	$ 0	$ 5,000	$ 5,000	N/A	$ 5,000	$ 0	0.0%
4G00	440637	Birth Certificate Surcharge	$0	$0	$ 5,000	$0	N/A	$ 5,000	$ 0	0.0%
4L30	440609	Miscellaneous Expenses	$ 333,164	$ 63,300	$ 333,164	$ 269,865	426.3%	$ 333,164	$ 0	0.0%
4P40	440628	Ohio Physician Loan Repayment	$0	$ 416,413	$ 476,870	$ 60,457	14.5%	$ 476,870	$ 0	0.0%
4V60	440641	Save Our Sight	$ 1,888,365	$ 2,195,702	$ 2,260,880	$ 65,178	3.0%	$ 2,260,880	$ 0	0.0%
5B50	440616	Quality, Monitoring, and Inspection	$ 823,484	$ 847,526	$ 838,479	($9,047)	-1.1%	$ 838,479	$ 0	0.0%
5BL0	440638	Healthy Ohioans	$ 88,618	$ 0	$0	$0	N/A	$0	$0	N/A
5C00	440615	Alcohol Testing and Permit	$ 1,126,239	$ 1,149,334	$ 1,126,239	($23,095)	-2.0%	$ 1,126,239	$ 0	0.0%
5CB0	440640	Poison Control Centers	$ 150,000	$ 150,000	$ 0	($150,000)	-100.0%	$ 0	$ 0	N/A
5CJ0	440654	Sewage Treatment System Innovation	$0	$0	$ 250,000	$0	N/A	$ 250,000	$ 0	0.0%
5CN0	440645	Choose Life	$ 33,573	$ 50,027	$ 75,000	$ 24,973	49.9%	$ 75,000	$ 0	0.0%
5D60	440620	Second Chance Trust	$ 890,565	$ 1,179,445	$ 1,054,951	($124,494)	-10.6%	$ 1,054,951	$ 0	0.0%
5EC0	440650	Health Emergency	$ 17,499,987	$ 0	$0	$0	N/A	$0	$0	N/A
5ED0	440651	Smoke Free Indoor Air	$ 313,556	$ 215,904	$ 189,500	($26,404)	-12.2%	$ 190,452	$ 952	0.5%
5G40	440639	Adoption Services	$ 11,989	$ 3,517	$ 20,000	$ 16,483	468.6%	$ 20,000	$ 0	0.0%
5L10	440623	Nursing Facility Technical Assistance Program	$ 548,062	$ 506,933	$ 698,595	$ 191,662	37.8%	$ 698,595	$ 0	0.0%
5Z70	440624	Ohio Dentist Loan Repayment	$0	$ 60,000	$ 140,000	$ 80,000	133.3%	$ 140,000	$ 0	0.0%
6100	440626	Radiation Emergency Response	$ 611,625	$ 648,732	$ 850,000	$ 201,268	31.0%	$ 850,000	$ 0	0.0%
6660	440607	Medically Handicapped Children - County Assessments	$ 10,581,980	$ 15,746,455	$ 17,320,687	$ 1,574,232	10.0%	$ 17,320,687	$ 0	0.0%
		Sub-Total State Special Revenue Fund Group	**$ 66,591,320**	**$ 55,167,403**	**$ 58,511,107**	**$ 3,343,704**	**6.1%**	**$ 58,512,059**	**$ 952**	**0.0%**
R014	440631	Vital Statistics	$ 44,986	$ 40,281	$ 44,986	$ 4,705	11.7%	$ 44,986	$ 0	0.0%
R048	440625	Refunds, Grants Reconciliation, & Audit Settlements	$0	$ 0	$ 20,000	$ 20,000	N/A	$ 20,000	$ 0	0.0%
		Sub-Total Holding Account Redistribution Fund Group	**$ 44,986**	**$ 40,281**	**$ 64,986**	**$ 24,705**	**61.3%**	**$ 64,986**	**$ 0**	**0.0%**
5BX0	440656	Tobacco Use Prevention	$ 188,490	$ 7,096,255	$ 6,000,000	($1,096,255)	-15.4%	$ 6,000,000	$ 0	0.0%
L087	440404	Minority Health Care Data Development	$ 146,296	$ 198,242	$0	$0	N/A	$0	$0	N/A
L087	440409	Tuberculosis Prevention and Treatment	$ 674,150	$ 561	$0	$0	N/A	$0	$0	N/A
L087	440410	Hepatitis C Prevention and Intervention	$ 306,105	$ 7,536	$0	$0	N/A	$0	$0	N/A

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
DOH	**Department of Health**									
L087	440411	Dental Care Program for Minority and Low Income Populations	$ 400,339	$ 53,250	$0	$0	N/A	$0	$0	N/A
L087	440412	Cancer Incidence Surveillance System	$ 850,000	$ 0	$0	$0	N/A	$0	$0	N/A
L087	440414	Uncompensated Care	$ 3,757,150	$ 159,120	$0	$0	N/A	$0	$0	N/A
L087	440420	Childhood Lead WIC	$ 602,233	$ 100,316	$0	$0	N/A	$0	$0	N/A
L087	440421	Infant Mortality Reduction Initiative	$ 245,539	$ 20,461	$0	$0	N/A	$0	$0	N/A
L087	440432	Pneumococcal Vaccines for Children	$0	$ 5,648,729	$ 0	($5,648,729)	-100.0%	$ 0	$ 0	N/A
S087	440428	Automated External Defibrillators	$ 1,020,610	$ 0	$0	$0	N/A	$0	$0	N/A
		Sub-Total Tobacco Master Settlement Agreement Fund	**$ 8,190,912**	**$ 13,284,470**	**$ 6,000,000**	**($7,284,470)**	**-54.8%**	**$ 6,000,000**	**$ 0**	**0.0%**
Department of Health Total			***$ 627,953,128***	***$ 621,221,662***	***$ 696,203,723***	***$ 74,982,062***	***12.1%***	***$ 707,129,326***	***$ 10,925,603***	***1.6%***
HEF	**Ohio Higher Educational Facility Commission**									
4610	372601	Operating Expenses	$ 1,535	$ 5,405	$ 16,819	$ 11,414	211.2%	$ 16,819	$ 0	0.0%
		Sub-Total Agency Fund Group	**$ 1,535**	**$ 5,405**	**$ 16,819**	**$ 11,414**	**211.2%**	**$ 16,819**	**$ 0**	**0.0%**
Ohio Higher Educational Facility Commission Total			***$ 1,535***	***$ 5,405***	***$ 16,819***	***$ 11,414***	***211.2%***	***$ 16,819***	***$ 0***	***0.0%***
SPA	**Commission on Hispanic / Latino Affairs**									
GRF	148100	Personal Services	$ 155,296	$ 152,113	$ 229,847	$ 77,734	51.1%	$ 229,847	$ 0	0.0%
GRF	148200	Maintenance	$ 38,520	$ 37,302	$ 35,000	($2,302)	-6.2%	$ 35,000	$ 0	0.0%
GRF	148402	Community Projects	$ 218,379	$ 545,716	$ 90,485	($455,231)	-83.4%	$ 90,485	$ 0	0.0%
		Sub-Total General Revenue Fund	**$ 412,195**	**$ 735,131**	**$ 355,332**	**($379,799)**	**-51.7%**	**$ 355,332**	**$ 0**	**0.0%**
6010	148602	Gifts & Miscellaneous	$ 4,558	$ 3,500	$ 4,558	$ 1,058	30.2%	$ 4,558	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 4,558**	**$ 3,500**	**$ 4,558**	**$ 1,058**	**30.2%**	**$ 4,558**	**$ 0**	**0.0%**
Commission on Hispanic / Latino Affairs Total			***$ 416,753***	***$ 738,631***	***$ 359,890***	***($378,740)***	***-51.3%***	***$ 359,890***	***$ 0***	***0.0%***
OHS	**Ohio Historical Society**									
GRF	360501	Education and Collections	$ 3,576,259	$ 3,406,394	$ 2,304,228	($1,102,166)	-32.4%	$ 2,304,228	$ 0	0.0%
GRF	360502	Site and Museum Operations	$ 8,331,745	$ 7,153,984	$ 3,791,149	($3,362,835)	-47.0%	$ 3,791,149	$ 0	0.0%
GRF	360504	Ohio Preservation Office	$ 409,166	$ 365,442	$ 228,246	($137,196)	-37.5%	$ 228,246	$ 0	0.0%

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
OHS	**Ohio Historical Society**									
GRF	360505	National Afro-American Museum	$ 739,786	$ 664,129	$ 414,798	($249,331)	-37.5%	$ 414,798	$ 0	0.0%
GRF	360506	Hayes Presidential Center	$ 504,037	$ 452,490	$ 281,043	($171,447)	-37.9%	$ 281,043	$ 0	0.0%
GRF	360508	State Historical Grants	$ 835,940	$ 681,827	$ 420,420	($261,407)	-38.3%	$ 420,420	$ 0	0.0%
GRF	360509	Outreach and Partnership	$0	$0	$ 492,547	$0	N/A	$ 492,547	$ 0	0.0%
		Sub-Total General Revenue Fund	**$ 14,396,933**	**$ 12,724,266**	**$ 7,932,431**	**($4,791,835)**	**-37.7%**	**$ 7,932,431**	**$ 0**	**0.0%**
Ohio Historical Society Total			*$ 14,396,933*	*$ 12,724,266*	*$ 7,932,431*	*($4,791,835)*	*-37.7%*	*$ 7,932,431*	*$ 0*	*0.0%*
REP	**House of Representatives**									
GRF	025321	Operating Expenses	$ 18,685,625	$ 18,419,825	$ 18,517,093	$ 97,268	0.5%	$ 18,517,093	$ 0	0.0%
		Sub-Total General Revenue Fund	**$ 18,685,625**	**$ 18,419,825**	**$ 18,517,093**	**$ 97,268**	**0.5%**	**$ 18,517,093**	**$ 0**	**0.0%**
1030	025601	House Reimbursement	$ 324,377	$ 114,622	$ 1,433,664	$ 1,319,042	1,150.8%	$ 1,433,664	$ 0	0.0%
4A40	025602	Miscellaneous Sales	$ 21,453	$ 18,840	$ 37,849	$ 19,009	100.9%	$ 37,849	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 345,831**	**$ 133,462**	**$ 1,471,513**	**$ 1,338,051**	**1,002.6%**	**$ 1,471,513**	**$ 0**	**0.0%**
House of Representatives Total			*$ 19,031,456*	*$ 18,553,287*	*$ 19,988,606*	*$ 1,435,319*	*7.7%*	*$ 19,988,606*	*$ 0*	*0.0%*
HFA	**Ohio Housing Finance Agency**									
5AZ0	997601	Housing Finance Agency Personal Services	$ 8,614,627	$ 9,408,208	$ 8,614,627	($793,581)	-8.4%	$ 8,614,627	$ 0	0.0%
		Sub-Total Agency Fund Group	**$ 8,614,627**	**$ 9,408,208**	**$ 8,614,627**	**($793,581)**	**-8.4%**	**$ 8,614,627**	**$ 0**	**0.0%**
Ohio Housing Finance Agency Total			*$ 8,614,627*	*$ 9,408,208*	*$ 8,614,627*	*($793,581)*	*-8.4%*	*$ 8,614,627*	*$ 0*	*0.0%*
IGO	**Office of the Inspector General**									
GRF	965321	Operating Expenses	$ 1,178,244	$ 1,361,363	$ 1,214,218	($147,145)	-10.8%	$ 1,214,218	$ 0	0.0%
GRF	965403	BWC Investigation and Prosecution	$ 2,013	$ 0	$0	$0	N/A	$0	$0	N/A
		Sub-Total General Revenue Fund	**$ 1,180,256**	**$ 1,361,363**	**$ 1,214,218**	**($147,145)**	**-10.8%**	**$ 1,214,218**	**$ 0**	**0.0%**
4Z30	965602	Special Investigations	$ 325,563	$ 385,253	$ 0	($385,253)	-100.0%	$ 0	$ 0	N/A
5FA0	965603	Deputy Inspector General for ODOT	$ 308,488	$ 385,134	$ 400,000	$ 14,866	3.9%	$ 400,000	$ 0	0.0%
5FT0	965604	Deputy Inspector General for BWC/OIC	$0	$0	$ 425,000	$0	N/A	$ 425,000	$ 0	0.0%

Line Item Detail by Agency

Fund	ALI	Description	2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
IGO		***Office of the Inspector General***								
		Sub-Total General Services Fund Group	**$ 634,051**	**$ 770,387**	**$ 825,000**	**$ 54,613**	**7.1%**	**$ 825,000**	**$ 0**	**0.0%**
		Office of the Inspector General Total	***$ 1,814,308***	***$ 2,131,750***	***$ 2,039,218***	***($92,532)***	***-4.3%***	***$ 2,039,218***	***$ 0***	***0.0%***
INS		***Department of Insurance***								
3CX0	820608	State Coverage Initiative - Federal	$0	$0	$ 50,000,000	$0	N/A	$ 100,000,000	$ 50,000,000	100.0%
3U50	820602	OSHIIP Operating Grant	$ 1,146,017	$ 1,330,991	$ 1,770,000	$ 439,009	33.0%	$ 1,790,000	$ 20,000	1.1%
		Sub-Total Federal Special Revenue Fund Group	**$ 1,146,017**	**$ 1,330,991**	**$ 51,770,000**	**$ 50,439,009**	**3,789.6%**	**$ 101,790,000**	**$ 50,020,000**	**96.6%**
5540	820601	Operating Expenses-OSHIIP	$ 376,442	$ 621,867	$ 200,000	($421,867)	-67.8%	$ 200,000	$ 0	0.0%
5540	820606	Operating Expenses	$ 22,884,736	$ 22,276,747	$ 22,884,736	$ 607,988	2.7%	$ 22,884,736	$ 0	0.0%
5540	820609	State Coverage Initiative Administration	$0	$0	$ 479,575	$0	N/A	$ 479,575	$ 0	0.0%
5550	820605	Examination	$ 7,126,695	$ 7,778,600	$ 9,275,768	$ 1,497,168	19.2%	$ 9,294,668	$ 18,900	0.2%
5AG0	820603	Health Information Technology and Health Care Coverage and Quality Council	$0	$ 1,500,000	$ 10,116,272	$ 8,616,272	574.4%	$ 0	($10,116,272)	-100.0%
		Sub-Total State Special Revenue Fund Group	**$ 30,387,872**	**$ 32,177,214**	**$ 42,956,351**	**$ 10,779,137**	**33.5%**	**$ 32,858,979**	**($10,097,372)**	**-23.5%**
		Department of Insurance Total	***$ 31,533,889***	***$ 33,508,205***	***$ 94,726,351***	***$ 61,218,146***	***182.7%***	***$ 134,648,979***	***$ 39,922,628***	***42.1%***
JFS		***Department of Job and Family Services***								
		Support Services - State	*$ 46,698,055*	*$ 43,489,812*	*$ 40,291,316*	*($3,198,496)*	*-7.4%*	*$ 39,559,293*	*($732,023)*	*-1.8%*
		Support Services - Federal	*$ 9,618,264*	*$ 9,339,872*	*$ 10,029,863*	*$ 689,991*	*7.4%*	*$ 9,848,154*	*($181,709)*	*-1.8%*
GRF	600321	Support Services - TOTAL	$ 56,316,319	$ 52,829,684	$ 50,321,179	($2,508,505)	-4.75%	$ 49,407,447	($913,732)	-1.82%
GRF	600410	TANF State	$ 262,618,810	$ 252,885,072	$ 155,494,648	($97,390,424)	-38.5%	$ 161,298,234	$ 5,803,586	3.7%
GRF	600413	Child Care Match/Maintenance of Effort	$ 84,120,576	$ 80,124,868	$ 79,401,065	($723,803)	-0.9%	$ 84,732,730	$ 5,331,665	6.7%
		Computer Projects - State	*$ 113,488,542*	*$ 104,343,633*	*$ 73,314,812*	*($31,028,821)*	*-29.7%*	*$ 73,337,904*	*$ 23,092*	*0.0%*
		Computer Projects - Federal	*$ 24,073,327*	*$ 18,993,995*	*$ 10,742,500*	*($8,251,495)*	*-43.4%*	*$ 9,039,372*	*($1,703,128)*	*-15.9%*
GRF	600416	Computer Projects - TOTAL	$ 137,561,869	$ 123,337,628	$ 84,057,312	($39,280,316)	-31.85%	$ 82,377,276	($1,680,036)	-2.00%
		Medicaid Provider Audits - State	*$ 1,292,040*	*$ 1,574,913*	*$ 1,210,625*	*($364,288)*	*-23.1%*	*$ 1,191,010*	*($19,615)*	*-1.6%*
GRF	600417	Medicaid Provider Audits - TOTAL	$ 1,292,040	$ 1,574,913	$ 1,210,625	($364,288)	-23.13%	$ 1,191,010	($19,615)	-1.62%
GRF	600420	Child Support Administration	$ 6,673,686	$ 7,063,736	$ 6,011,708	($1,052,028)	-14.9%	$ 5,908,839	($102,869)	-1.7%
GRF	600421	Office of Family Stability	$ 3,486,555	$ 2,802,330	$ 3,796,625	$ 994,295	35.5%	$ 3,753,002	($43,623)	-1.1%

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
JFS	**Department of Job and Family Services**									
GRF	600423	Office of Children and Families	$ 5,257,898	$ 4,476,639	$ 5,298,150	$ 821,511	18.4%	$ 5,232,561	($65,589)	-1.2%
		Office of Ohio Health Plans - State	*$ 19,893,274*	*$ 16,474,453*	*$ 11,811,384*	*($4,663,069)*	*-28.3%*	*$ 6,500,422*	*($5,310,962)*	*-45.0%*
		Office of Ohio Health Plans - Federal	*$ 20,622,558*	*$ 17,146,881*	*$ 12,642,827*	*($4,504,054)*	*-26.3%*	*$ 12,083,374*	*($559,453)*	*-4.4%*
GRF	600425	Office of Ohio Health Plans - TOTAL	$ 40,515,832	$ 33,621,334	$ 24,454,211	($9,167,123)	-27.27%	$ 18,583,796	($5,870,415)	-24.01%
GRF	600440	Ohio's Best Rx Start Up Costs	$ 36,858	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	600502	Administration-Local	$ 33,660,414	$ 26,023,398	$ 20,706,497	($5,316,901)	-20.4%	$ 19,838,659	($867,838)	-4.2%
GRF	600511	Disability Financial Assistance	$ 26,896,418	$ 24,878,958	$ 29,399,013	$ 4,520,055	18.2%	$ 30,759,074	$ 1,360,061	4.6%
GRF	600512	Non-TANF Disaster Assistance	$ 138,056	$ 562,493	$ 0	($562,493)	-100.0%	$ 0	$ 0	N/A
GRF	600521	Entitlement Administration-Local	$ 125,930,450	$ 104,641,594	$ 87,310,316	($17,331,278)	-16.6%	$ 80,223,023	($7,087,293)	-8.1%
GRF	600523	Children and Families Services	$ 73,625,846	$ 67,862,377	$ 60,538,878	($7,323,499)	-10.8%	$ 59,005,915	($1,532,963)	-2.5%
		Health Care/Medicaid - State	*$ 3,550,108,456*	*$ 3,180,521,626*	*$ 2,483,515,766*	*($697,005,860)*	*-21.9%*	*$ 3,206,274,820*	*$ 722,759,054*	*29.1%*
		Health Care/Medicaid - Federal	*$ 5,552,558,751*	*$ 6,805,417,544*	*$ 6,317,293,740*	*($488,123,804)*	*-7.2%*	*$ 7,144,647,402*	*$ 827,353,662*	*13.1%*
GRF	600525	Health Care/Medicaid - TOTAL	$ 9,102,667,207	$ 9,985,939,170	$ 8,800,809,506	($1,185,129,664)	-11.87%	$ 10,350,922,222	$ 1,550,112,716	17.61%
GRF	600526	Medicare Part D	$ 243,172,531	$ 251,076,115	$ 221,686,721	($29,389,394)	-11.7%	$ 228,356,466	$ 6,669,745	3.0%
		Adoption Services - State	*$ 32,331,631*	*$ 39,534,471*	*$ 22,861,593*	*($16,672,878)*	*-42.2%*	*$ 24,126,683*	*$ 1,265,090*	*5.5%*
		Adoption Services - Federal	*$ 37,027,786*	*$ 44,225,002*	*$ 49,348,115*	*$ 5,123,113*	*11.6%*	*$ 46,254,540*	*($3,093,575)*	*-6.3%*
GRF	600528	Adoption Services - TOTAL	$ 69,359,417	$ 83,759,473	$ 72,209,708	($11,549,765)	-13.79%	$ 70,381,223	($1,828,485)	-2.53%
GRF	600529	Capital Compensation Program	$ 1,504,320	$ 4,069,425	$ 0	($4,069,425)	-100.0%	$ 0	$ 0	N/A
GRF	600533	Child, Family, and Adult Community & Protective Services	$0	$0	$ 15,000,000	$0	N/A	$ 15,000,000	$ 0	0.0%
GRF	600534	Adult Protective Services	$0	$ 994,255	$ 425,872	($568,383)	-57.2%	$ 406,670	($19,202)	-4.5%
GRF	600535	Early Care and Education	$0	$0	$ 137,367,699	$0	N/A	$ 134,269,120	($3,098,579)	-2.3%
GRF	600537	Children's Hospital	$0	$0	$ 6,000,000	$0	N/A	$ 6,000,000	$ 0	0.0%
GRF	600540	Second Harvest Food Banks	$0	$0	$ 3,500,000	$0	N/A	$ 3,500,000	$ 0	0.0%
GRF	600541	Kinship Permanency Incentive Program	$0	$0	$ 5,000,000	$0	N/A	$ 5,000,000	$ 0	0.0%
GRF - STATE			$ 4,630,934,417	$ 4,213,400,167	$ 3,469,942,688	($743,457,479)	-17.65%	$ 4,194,274,425	$ 724,331,737	20.87%
GRF - FEDERAL			$ 5,643,900,686	$ 6,895,123,294	$ 6,400,057,045	($495,066,249)	-7.18%	$ 7,221,872,842	$ 821,815,797	12.84%
Sub-Total General Revenue Fund			**$ 10,274,835,103**	**$ 11,108,523,461**	**$ 9,869,999,733**	**($1,238,523,728)**	**-11.1%**	**$ 11,416,147,267**	**$ 1,546,147,534**	**15.7%**
4A80	600658	Child Support Collections	$ 31,244,887	$ 27,425,363	$ 26,000,000	($1,425,363)	-5.2%	$ 26,000,000	$ 0	0.0%
4R40	600665	BCII Services/Fees	$ 561	$ 926	$ 36,974	$ 36,048	3,892.9%	$ 36,974	$ 0	0.0%

Line Item Detail by Agency

JFS Department of Job and Family Services

Fund	ALI	Line Item	2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
5BG0	600653	Managed Care Assessment	$ 172,178,992	$ 221,484,259	$ 168,914,857	($52,569,402)	-23.7%	$ 0	($168,914,857)	-100.0%
5C90	600671	Medicaid Program Support	$ 69,374,403	$ 66,499,570	$ 76,076,838	$ 9,577,268	14.4%	$ 77,563,238	$ 1,486,400	2.0%
5DL0	600639	Medicaid Revenue and Collections	$ 51,238,266	$ 74,650,499	$ 99,916,750	$ 25,266,251	33.8%	$ 63,600,000	($36,316,750)	-36.3%
5DM0	600633	Administration and Operating	$0	$0	$ 19,853,583	$0	N/A	$ 19,928,733	$ 75,150	0.4%
5FX0	600638	Medicaid Payment Withholding	$0	$ 38,981	$ 26,000,000	$ 25,961,019	66,598.6%	$ 26,000,000	$ 0	0.0%
5N10	600677	County Technologies	$ 472,703	$ 244,422	$ 500,000	$ 255,578	104.6%	$ 500,000	$ 0	0.0%
5P50	600692	Health Care Services	$ 89,261,895	$ 97,995,050	$ 84,052,802	($13,942,248)	-14.2%	$ 226,469,478	$ 142,416,676	169.4%
Sub-Total General Services Fund Group			**$ 413,771,707**	**$ 488,339,070**	**$ 501,351,804**	**$ 13,012,734**	**2.7%**	**$ 440,098,423**	**($61,253,381)**	**-12.2%**
3270	600606	Child Welfare	$ 24,507,846	$ 21,447,918	$ 33,972,321	$ 12,524,403	58.4%	$ 33,984,200	$ 11,879	0.0%
3310	600686	Federal Operating	$ 43,604,892	$ 41,771,835	$ 60,672,731	$ 18,900,896	45.2%	$ 56,569,912	($4,102,819)	-6.8%
3840	600610	Food Assistance and State Administration	$ 126,980,901	$ 126,478,083	$ 159,109,776	$ 32,631,693	25.8%	$ 159,109,427	($349)	0.0%
3850	600614	Refugee Services	$ 7,148,354	$ 6,597,152	$ 10,497,024	$ 3,899,872	59.1%	$ 11,265,511	$ 768,487	7.3%
3950	600616	Special Activities/Child and Family Services	$ 2,140,330	$ 1,721,869	$ 3,113,200	$ 1,391,331	80.8%	$ 2,813,200	($300,000)	-9.6%
3960	600620	Social Services Block Grant	$ 119,969,771	$ 106,836,256	$ 120,000,000	$ 13,163,744	12.3%	$ 120,000,000	$ 0	0.0%
3960	600651	Second Harvest Food Banks	$ 5,500,000	$ 5,500,000	$ 0	($5,500,000)	-100.0%	$ 0	$ 0	N/A
3970	600626	Child Support	$ 207,916,986	$ 215,140,118	$ 305,830,981	$ 90,690,863	42.2%	$ 305,832,341	$ 1,360	0.0%
3980	600627	Adoption Maintenance/Administration	$ 229,126,145	$ 239,514,589	$ 355,345,646	$ 115,831,057	48.4%	$ 352,184,668	($3,160,978)	-0.9%
3A20	600641	Emergency Food Distribution	$ 2,574,863	$ 3,077,275	$ 9,953,222	$ 6,875,947	223.4%	$ 4,970,000	($4,983,222)	-50.1%
3AW0	600675	Faith Based Initiatives	$ 617,393	$ 571,145	$ 544,140	($27,005)	-4.7%	$ 544,140	$ 0	0.0%
3D30	600648	Children's Trust Fund Federal	$ 1,500,000	$ 61,420	$ 2,040,524	$ 1,979,104	3,222.3%	$ 2,040,524	$ 0	0.0%
3F00	600623	Health Care Federal	$ 987,727,014	$ 1,463,743,235	$ 3,367,952,785	$ 1,904,209,550	130.1%	$ 2,729,816,014	($638,136,771)	-18.9%
3F00	600635	Children's Hospitals - Federal	$ 3,994,090	$ 0	$0	$0	N/A	$0	$0	N/A
3F00	600650	Hospital Care Assurance Match	$ 328,655,603	$ 325,956,555	$ 362,092,785	$ 36,136,230	11.1%	$ 367,826,196	$ 5,733,411	1.6%
3G50	600655	Interagency Reimbursement	$ 1,258,402,177	$ 1,422,598,835	$ 1,703,777,044	$ 281,178,209	19.8%	$ 1,666,905,912	($36,871,132)	-2.2%
3H70	600617	Child Care Federal	$ 201,714,009	$ 185,789,978	$ 241,862,780	$ 56,072,802	30.2%	$ 241,862,779	($1)	0.0%
3N00	600628	IV-E Foster Care Maintenance	$ 104,572,138	$ 121,337,895	$ 169,324,768	$ 47,986,873	39.5%	$ 161,644,455	($7,680,313)	-4.5%
3S50	600622	Child Support Projects	$ 235,192	$ 302,328	$ 534,050	$ 231,722	76.6%	$ 534,050	$ 0	0.0%
3V00	600688	Workforce Investment Act	$ 153,024,447	$ 188,156,816	$ 326,923,124	$ 138,766,308	73.8%	$ 327,145,616	$ 222,492	0.1%

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
JFS	**Department of Job and Family Services**									
3V40	600678	Federal Unemployment Programs	$ 123,819,664	$ 127,501,872	$ 167,478,790	$ 39,976,918	31.4%	$ 136,982,528	($30,496,262)	-18.2%
3V40	600679	Unemployment Compensation Review Commission - Federal	$ 2,976,704	$ 3,121,328	$ 3,487,473	$ 366,145	11.7%	$ 3,487,473	$ 0	0.0%
3V60	600689	TANF Block Grant	$ 947,935,288	$ 1,008,604,359	$ 819,207,893	($189,396,466)	-18.8%	$ 811,170,741	($8,037,152)	-1.0%
3W30	600659	TANF/ Title XX Transfer	$ 10,477,423	$ 4,077,716	$ 0	($4,077,716)	-100.0%	$ 0	$ 0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 4,895,121,232**	**$ 5,619,908,579**	**$ 8,223,721,057**	**$ 2,603,812,478**	**46.3%**	**$ 7,496,689,687**	**($727,031,370)**	**-8.8%**
1980	600647	Children's Trust Fund	$ 4,454,772	$ 4,611,689	$ 5,881,011	$ 1,269,322	27.5%	$ 5,881,011	$ 0	0.0%
4A90	600607	Unemployment Compensation Admin Fund	$ 8,244	$ 7,282,249	$ 27,134,851	$ 19,852,602	272.6%	$ 37,772,416	$ 10,637,565	39.2%
4A90	600694	Unemployment Comp Review Commission	$ 2,261,177	$ 1,592,070	$ 2,357,197	$ 765,127	48.1%	$ 2,431,133	$ 73,936	3.1%
4E30	600605	Nursing Home Assessments	$0	$ 0	$ 4,759,914	$ 4,759,914	N/A	$ 4,759,914	$ 0	0.0%
4E70	600604	Child and Family Services Collections	$ 121,318	$ 2,008	$ 121,318	$ 119,311	5,943.3%	$ 121,318	$ 0	0.0%
4F10	600609	Foundation Grants/Child & Family Services	$ 250,000	$ 259,563	$ 250,000	($9,563)	-3.7%	$ 250,000	$ 0	0.0%
4J50	600613	Nursing Facility Bed Assessments	$ 33,849,279	$ 34,104,783	$ 36,713,984	$ 2,609,201	7.7%	$ 36,713,984	$ 0	0.0%
4J50	600618	Residential State Supplement Payments	$ 9,470,125	$ 9,837,795	$ 15,700,000	$ 5,862,205	59.6%	$ 15,700,000	$ 0	0.0%
4K10	600621	ICF/MR Bed Assessments	$ 19,281,090	$ 23,250,000	$ 29,696,029	$ 6,446,029	27.7%	$ 28,976,838	($719,191)	-2.4%
4R30	600687	Banking Fees	$ 32,328	$ 139,472	$ 700,000	$ 560,528	401.9%	$ 700,000	$ 0	0.0%
4Z10	600625	Healthcare Compliance	$ 372,074	$ 0	$ 10,000,000	$ 10,000,000	N/A	$ 10,000,000	$ 0	0.0%
5AJ0	600631	Money Follows the Person	$0	$0	$ 6,286,485	$0	N/A	$ 6,195,163	($91,322)	-1.5%
5BE0	600693	Child Support Operating	$ 399,079	$ 0	$0	$0	N/A	$0	$0	N/A
5CR0	600636	Children's Hospitals - State	$ 3,000,000	$ 0	$0	$0	N/A	$0	$0	N/A
5DB0	600637	Military Injury Grants	$ 137,500	$ 446,728	$ 2,000,000	$ 1,553,273	347.7%	$ 2,000,000	$ 0	0.0%
5DP0	600634	Adoption Assistance Loan	$0	$0	$ 500,000	$0	N/A	$ 500,000	$ 0	0.0%
5ES0	600630	Food Assistance	$ 500,000	$ 500,000	$ 500,000	$ 0	0.0%	$ 500,000	$ 0	0.0%
5F30	600668	Building Consolidation	$0	$ 314,575	$ 0	($314,575)	-100.0%	$ 0	$ 0	N/A
5GC0	600640	GOFBCI/Family Stability	$0	$ 10,161	$ 70,000	$ 59,839	588.9%	$ 70,000	$ 0	0.0%
5GF0	600656	Medicaid - Hospital	$0	$0	$ 338,505,284	$0	N/A	$ 370,861,816	$ 32,356,532	9.6%
5Q90	600619	Supplemental Inpatient Hospital Payments	$ 7,395,445	$ 8,750,493	$ 56,125,998	$ 47,375,505	541.4%	$ 56,125,998	$ 0	0.0%
5R20	600608	Medicaid-Nursing Facilities	$ 175,000,000	$ 175,000,000	$ 359,332,500	$ 184,332,500	105.3%	$ 381,710,000	$ 22,377,500	6.2%
5S30	600629	MR/DD Medicaid Administration and Oversight	$ 595,378	$ 281,231	$ 2,070,707	$ 1,789,476	636.3%	$ 5,493,954	$ 3,423,247	165.3%

Line Item Detail by Agency

Fund	Line Item	Description	2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
JFS	***Department of Job and Family Services***									
5U30	600654	Health Care Services Administration	$ 4,763,485	$ 6,576,985	$ 12,017,389	$ 5,440,404	82.7%	$ 14,393,903	$ 2,376,514	19.8%
5U60	600663	Children and Family Support	$ 2,874,735	$ 3,409,677	$ 4,719,470	$ 1,309,793	38.4%	$ 4,719,470	$ 0	0.0%
5Z90	600672	TANF Quality Control Reinvestments	$ 656,620	$ 300,518	$ 0	($300,518)	-100.0%	$ 0	$ 0	N/A
6510	600649	Hospital Care Assurance Program Fund	$ 219,304,532	$ 210,265,765	$ 220,612,051	$ 10,346,286	4.9%	$ 218,164,239	($2,447,812)	-1.1%
		Sub-Total State Special Revenue Fund Group	**$ 484,727,181**	**$ 486,935,763**	**$ 1,136,054,188**	**$ 649,118,425**	**133.3%**	**$ 1,204,041,157**	**$ 67,986,969**	**6.0%**
1920	600646	Support Intercept-Federal	$ 124,582,476	$ 134,242,597	$ 130,000,000	($4,242,597)	-3.2%	$ 130,000,000	$ 0	0.0%
5830	600642	Support Intercept-State	$ 14,459,126	$ 11,225,177	$ 16,000,000	$ 4,774,823	42.5%	$ 16,000,000	$ 0	0.0%
5B60	600601	Food Assistance Intercept	$ 80,008	$ 396,140	$ 2,000,000	$ 1,603,860	404.9%	$ 2,000,000	$ 0	0.0%
		Sub-Total Agency Fund Group	**$ 139,121,610**	**$ 145,863,913**	**$ 148,000,000**	**$ 2,136,087**	**1.5%**	**$ 148,000,000**	**$ 0**	**0.0%**
R012	600643	Refunds and Audit Settlements	$ 660,758	$ 337,338	$ 2,200,000	$ 1,862,662	552.2%	$ 2,200,000	$ 0	0.0%
R013	600644	Forgery Collections	$0	$0	$ 10,000	$0	N/A	$ 10,000	$ 0	0.0%
		Sub-Total Holding Account Redistribution Fund Group	**$ 660,758**	**$ 337,338**	**$ 2,210,000**	**$ 1,872,662**	**555.1%**	**$ 2,210,000**	**$ 0**	**0.0%**
Department of Job and Family Services Total			***$ 16,208,237,591***	***$ 17,849,908,124***	***$ 19,881,336,782***	***$ 2,031,428,658***	***11.4%***	***$ 20,707,186,534***	***$ 825,849,752***	***4.2%***
JCR	***Joint Committee on Agency Rule Review***									
GRF	029321	Operating Expenses	$ 369,904	$ 371,083	$ 435,168	$ 64,085	17.3%	$ 435,168	$ 0	0.0%
		Sub-Total General Revenue Fund	**$ 369,904**	**$ 371,083**	**$ 435,168**	**$ 64,085**	**17.3%**	**$ 435,168**	**$ 0**	**0.0%**
Joint Committee on Agency Rule Review Total			***$ 369,904***	***$ 371,083***	***$ 435,168***	***$ 64,085***	***17.3%***	***$ 435,168***	***$ 0***	***0.0%***
JCO	***Judicial Conference of Ohio***									
GRF	018321	Operating Expenses	$ 915,518	$ 898,610	$ 800,000	($98,610)	-11.0%	$ 800,000	$ 0	0.0%
		Sub-Total General Revenue Fund	**$ 915,518**	**$ 898,610**	**$ 800,000**	**($98,610)**	**-11.0%**	**$ 800,000**	**$ 0**	**0.0%**
4030	018601	Ohio Jury Instructions	$ 316,177	$ 332,420	$ 350,000	$ 17,580	5.3%	$ 350,000	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 316,177**	**$ 332,420**	**$ 350,000**	**$ 17,580**	**5.3%**	**$ 350,000**	**$ 0**	**0.0%**
Judicial Conference of Ohio Total			***$ 1,231,694***	***$ 1,231,030***	***$ 1,150,000***	***($81,030)***	***-6.6%***	***$ 1,150,000***	***$ 0***	***0.0%***

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
JSC	**Judiciary / Supreme Court**									
GRF	005321	Operating Expenses - Judiciary/Supreme Court	$ 126,958,500	$ 130,388,262	$ 131,055,370	$ 667,108	0.5%	$ 131,055,370	$ 0	0.0%
GRF	005401	State Criminal Sentencing Council	$ 200,528	$ 290,675	$ 206,770	($83,905)	-28.9%	$ 206,770	$ 0	0.0%
GRF	005406	Law-Related Education	$ 229,290	$ 236,172	$ 236,172	$ 0	0.0%	$ 236,172	$ 0	0.0%
GRF	005409	Ohio Courts Technology Initiative	$ 973,173	$ 3,654,410	$ 4,000,000	$ 345,590	9.5%	$ 4,250,000	$ 250,000	6.3%
GRF	005502	Legal Education Opportunity	$ 49,317	$ 546,692	$ 0	($546,692)	-100.0%	$ 0	$ 0	N/A
		Sub-Total General Revenue Fund	**$ 128,410,809**	**$ 135,116,211**	**$ 135,498,312**	**$ 382,101**	**0.3%**	**$ 135,748,312**	**$ 250,000**	**0.2%**
6720	005601	Continuing Judicial Education	$ 97,540	$ 57,442	$ 300,000	$ 242,558	422.3%	$ 300,000	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 97,540**	**$ 57,442**	**$ 300,000**	**$ 242,558**	**422.3%**	**$ 300,000**	**$ 0**	**0.0%**
3J00	005603	Federal Grants	$ 1,152,597	$ 1,873,888	$ 2,137,866	$ 263,978	14.1%	$ 1,917,081	($220,785)	-10.3%
		Sub-Total Federal Special Revenue Fund Group	**$ 1,152,597**	**$ 1,873,888**	**$ 2,137,866**	**$ 263,978**	**14.1%**	**$ 1,917,081**	**($220,785)**	**-10.3%**
4C80	005605	Attorney Services	$ 3,342,572	$ 3,367,562	$ 3,704,659	$ 337,097	10.0%	$ 3,704,659	$ 0	0.0%
5T80	005609	Grants and Awards	$ 63,157	$ 65,921	$ 50,000	($15,921)	-24.2%	$ 50,000	$ 0	0.0%
6A80	005606	Supreme Court Admissions	$ 1,138,395	$ 1,125,670	$ 1,284,142	$ 158,472	14.1%	$ 1,284,142	$ 0	0.0%
		Sub-Total State Special Revenue Fund Group	**$ 4,544,124**	**$ 4,559,154**	**$ 5,038,801**	**$ 479,647**	**10.5%**	**$ 5,038,801**	**$ 0**	**0.0%**
Judiciary / Supreme Court Total			***$ 134,205,070***	***$ 141,606,694***	***$ 142,974,979***	***$ 1,368,285***	***1.0%***	***$ 143,004,194***	***$ 29,215***	***0.0%***
LEC	**Lake Erie Commission**									
4C00	780601	Lake Erie Protection Fund	$ 526,304	$ 375,444	$ 450,000	$ 74,556	19.9%	$ 450,000	$ 0	0.0%
5D80	780602	Lake Erie Resources Fund	$ 301,087	$ 300,187	$ 380,000	$ 79,813	26.6%	$ 383,000	$ 3,000	0.8%
		Sub-Total State Special Revenue Fund Group	**$ 827,392**	**$ 675,631**	**$ 830,000**	**$ 154,369**	**22.8%**	**$ 833,000**	**$ 3,000**	**0.4%**
Lake Erie Commission Total			***$ 827,392***	***$ 675,631***	***$ 830,000***	***$ 154,369***	***22.8%***	***$ 833,000***	***$ 3,000***	***0.4%***
LRS	**Legal Rights Service**									
GRF	054300	Equipment	$ 919	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	054321	Support Services	$ 178,235	$ 145,451	$ 99,830	($45,621)	-31.4%	$ 99,830	$ 0	0.0%
GRF	054401	Ombudsman	$ 261,137	$ 249,747	$ 146,789	($102,958)	-41.2%	$ 146,789	$ 0	0.0%

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
LRS		***Legal Rights Service***								
		Sub-Total General Revenue Fund	**$ 440,292**	**$ 395,198**	**$ 246,619**	**($148,579)**	**-37.6%**	**$ 246,619**	**$ 0**	**0.0%**
5M00	054610	Settlements	$ 154,981	$ 34,873	$ 81,352	$ 46,479	133.3%	$ 81,352	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 154,981**	**$ 34,873**	**$ 81,352**	**$ 46,479**	**133.3%**	**$ 81,352**	**$ 0**	**0.0%**
3050	054602	Protection and Advocacy-Developmentally Disabled	$ 1,326,461	$ 1,421,745	$ 1,500,000	$ 78,255	5.5%	$ 1,500,000	$ 0	0.0%
3AG0	054613	Protection and Advocacy-Voter Accessibility	$ 97,144	$ 102,398	$ 135,000	$ 32,602	31.8%	$ 135,000	$ 0	0.0%
3B80	054603	Protection and Advocacy-Mentally Ill	$ 999,493	$ 976,766	$ 1,100,000	$ 123,234	12.6%	$ 1,100,000	$ 0	0.0%
3CA0	054615	Work Incentives Planning and Assistance	$ 333,417	$ 268,365	$ 355,000	$ 86,635	32.3%	$ 355,000	$ 0	0.0%
3N30	054606	Protection and Advocacy-Individual Rights	$ 482,871	$ 483,851	$ 570,000	$ 86,149	17.8%	$ 570,000	$ 0	0.0%
3N90	054607	Assistive Technology	$ 129,627	$ 143,406	$ 160,000	$ 16,594	11.6%	$ 160,000	$ 0	0.0%
3R90	054604	Family Support Collaborative	$ 40,687	$ 55,000	$ 12,500	($42,500)	-77.3%	$ 0	($12,500)	-100.0%
3R90	054616	Developmental Disability Publications	$ 89,420	$ 100,898	$ 130,000	$ 29,102	28.8%	$ 130,000	$ 0	0.0%
3T20	054609	Client Assistance Program	$ 341,495	$ 414,432	$ 435,000	$ 20,568	5.0%	$ 435,000	$ 0	0.0%
3X10	054611	Protection and Advocacy - Beneficiaries of Social Security	$ 141,571	$ 207,846	$ 235,000	$ 27,154	13.1%	$ 235,000	$ 0	0.0%
3Z60	054612	Protection and Advocacy-Traumatic Brain Injury	$ 52,975	$ 51,894	$ 70,000	$ 18,106	34.9%	$ 70,000	$ 0	0.0%
		Sub-Total Federal Special Revenue Fund Group	**$ 4,035,163**	**$ 4,226,603**	**$ 4,702,500**	**$ 475,897**	**11.3%**	**$ 4,690,000**	**($12,500)**	**-0.3%**
5AE0	054614	Grants and Contracts	$ 221	$ 1,246	$ 24,600	$ 23,354	1,874.3%	$ 24,600	$ 0	0.0%
		Sub-Total State Special Revenue Fund Group	**$ 221**	**$ 1,246**	**$ 24,600**	**$ 23,354**	**1,874.3%**	**$ 24,600**	**$ 0**	**0.0%**
		Legal Rights Service Total	***$ 4,630,657***	***$ 4,657,920***	***$ 5,055,071***	***$ 397,151***	***8.5%***	***$ 5,042,571***	***($12,500)***	***-0.2%***
JLE		***Joint Legislative Ethics Committee***								
GRF	028321	Legislative Ethics Committee	$ 412,040	$ 503,222	$ 550,000	$ 46,778	9.3%	$ 550,000	$ 0	0.0%
		Sub-Total General Revenue Fund	**$ 412,040**	**$ 503,222**	**$ 550,000**	**$ 46,778**	**9.3%**	**$ 550,000**	**$ 0**	**0.0%**
4G70	028601	Joint Legislative Ethics Committee	$ 92,046	$ 60,715	$ 100,000	$ 39,285	64.7%	$ 100,000	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 92,046**	**$ 60,715**	**$ 100,000**	**$ 39,285**	**64.7%**	**$ 100,000**	**$ 0**	**0.0%**
		Joint Legislative Ethics Committee Total	***$ 504,086***	***$ 563,936***	***$ 650,000***	***$ 86,064***	***15.3%***	***$ 650,000***	***$ 0***	***0.0%***

Line Item Detail by Agency

Fund	Line Item	Description	2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
LSC		***Legislative Service Commission***								
GRF	035321	Operating Expenses	$ 12,774,140	$ 13,042,547	$ 15,117,700	$ 2,075,153	15.9%	$ 15,117,700	$ 0	0.0%
GRF	035402	Legislative Interns	$ 795,422	$ 900,830	$ 1,022,120	$ 121,290	13.5%	$ 1,022,120	$ 0	0.0%
GRF	035405	Correctional Institution Inspection Committee	$ 398,279	$ 399,359	$ 438,900	$ 39,541	9.9%	$ 438,900	$ 0	0.0%
GRF	035407	Legislative Task Force on Redistricting	$0	$0	$ 750,000	$0	N/A	$ 750,000	$ 0	0.0%
GRF	035409	National Associations	$ 460,560	$ 10,500	$ 460,560	$ 450,060	4,286.3%	$ 460,560	$ 0	0.0%
GRF	035410	Legislative Information Systems	$ 2,716,205	$ 2,827,722	$ 3,661,250	$ 833,528	29.5%	$ 3,661,250	$ 0	0.0%
Sub-Total General Revenue Fund			**$ 17,144,606**	**$ 17,180,957**	**$ 21,450,530**	**$ 4,269,573**	**24.9%**	**$ 21,450,530**	**$ 0**	**0.0%**
4100	035601	Sale of Publications	$ 8,128	$ 0	$ 10,000	$ 10,000	N/A	$ 10,000	$ 0	0.0%
4F60	035603	Legislative Budget Services	$ 125,653	$ 153,467	$ 200,000	$ 46,533	30.3%	$ 200,000	$ 0	0.0%
5EF0	035607	Legislative Agency Telephone Usage	$ 20,085	$ 29,909	$ 30,000	$ 91	0.3%	$ 30,000	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 153,866**	**$ 183,377**	**$ 240,000**	**$ 56,623**	**30.9%**	**$ 240,000**	**$ 0**	**0.0%**
Legislative Service Commission Total			***$ 17,298,472***	***$ 17,364,333***	***$ 21,690,530***	***$ 4,326,197***	***24.9%***	***$ 21,690,530***	***$ 0***	***0.0%***
LIB		***State Library Board***								
GRF	350321	Operating Expenses	$ 6,101,583	$ 5,420,411	$ 5,477,369	$ 56,958	1.1%	$ 5,477,369	$ 0	0.0%
GRF	350400	Ohio Public Library Information Network	$ 4,398,198	$ 3,693,559	$ 0	($3,693,559)	-100.0%	$ 0	$ 0	N/A
GRF	350401	Ohioana Library Rental Payments	$ 124,816	$ 124,816	$ 128,560	$ 3,744	3.0%	$ 128,560	$ 0	0.0%
GRF	350501	Library for the Blind - Cincinnati	$ 535,615	$ 535,615	$ 0	($535,615)	-100.0%	$ 0	$ 0	N/A
GRF	350502	Regional Library Systems	$ 894,240	$ 880,638	$ 582,469	($298,169)	-33.9%	$ 582,469	$ 0	0.0%
GRF	350503	Library for the Blind - Cleveland	$ 805,642	$ 805,642	$ 0	($805,642)	-100.0%	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 12,860,094**	**$ 11,460,681**	**$ 6,188,398**	**($5,272,283)**	**-46.0%**	**$ 6,188,398**	**$ 0**	**0.0%**
1390	350602	Intra-Agency Service Charges	$ 9,311	$ 11,486	$ 9,000	($2,486)	-21.6%	$ 9,000	$ 0	0.0%
4590	350603	Library Service Charges	$ 2,244,874	$ 2,404,818	$ 2,708,092	$ 303,274	12.6%	$ 2,708,092	$ 0	0.0%
4S40	350604	Ohio Public Library Information Network	$ 1,071,162	$ 1,690,007	$ 5,702,150	$ 4,012,143	237.4%	$ 5,702,150	$ 0	0.0%
5GB0	350605	Library for the Blind	$0	$0	$ 1,274,194	$0	N/A	$ 1,274,194	$ 0	0.0%
5GG0	350606	Gates Foundation Grants	$0	$0	$ 500,000	$0	N/A	$ 0	($500,000)	-100.0%
Sub-Total General Services Fund Group			**$ 3,325,347**	**$ 4,106,311**	**$ 10,193,436**	**$ 6,087,125**	**148.2%**	**$ 9,693,436**	**($500,000)**	**-4.9%**

Line Item Detail by Agency

Fund	ALI	Line Item	2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
LIB		***State Library Board***								
3130	350601	LSTA Federal	$ 5,691,546	$ 5,724,126	$ 5,543,747	($180,379)	-3.2%	$ 5,543,747	$ 0	0.0%
		Sub-Total Federal Special Revenue Fund Group	**$ 5,691,546**	**$ 5,724,126**	**$ 5,543,747**	**($180,379)**	**-3.2%**	**$ 5,543,747**	**$ 0**	**0.0%**
		State Library Board Total	***$ 21,876,987***	***$ 21,291,118***	***$ 21,925,581***	***$ 634,463***	***3.0%***	***$ 21,425,581***	***($500,000)***	***-2.3%***
LCO		***Liquor Control Commission***								
7043	970321	Operating Expenses	$ 728,162	$ 713,505	$ 728,162	$ 14,658	2.1%	$ 772,524	$ 44,362	6.1%
		Sub-Total Liquor Control Fund Group	**$ 728,162**	**$ 713,505**	**$ 728,162**	**$ 14,658**	**2.1%**	**$ 772,524**	**$ 44,362**	**6.1%**
		Liquor Control Commission Total	***$ 728,162***	***$ 713,505***	***$ 728,162***	***$ 14,658***	***2.1%***	***$ 772,524***	***$ 44,362***	***6.1%***
LOT		***Ohio Lottery Commission***								
2310	950604	Charitable Gaming Oversight	$ 1,822,863	$ 1,801,975	$ 2,378,000	$ 576,025	32.0%	$ 2,378,000	$ 0	0.0%
7044	950100	Personal Services	$ 24,378,979	$ 26,252,658	$ 24,378,979	($1,873,679)	-7.1%	$ 24,378,979	$ 0	0.0%
7044	950200	Maintenance	$ 17,347,972	$ 17,794,394	$ 14,578,155	($3,216,239)	-18.1%	$ 14,652,155	$ 74,000	0.5%
7044	950300	Equipment	$ 1,861,740	$ 16,086,213	$ 4,058,420	($12,027,793)	-74.8%	$ 3,603,920	($454,500)	-11.2%
7044	950402	Advertising Contracts	$ 23,964,806	$ 20,552,866	$ 21,756,000	$ 1,203,134	5.9%	$ 21,756,000	$ 0	0.0%
7044	950403	Gaming Contracts	$ 44,789,213	$ 47,353,291	$ 47,978,749	$ 625,458	1.3%	$ 48,756,010	$ 777,261	1.6%
7044	950500	Problem Gambling Subsidy	$ 353,000	$ 335,000	$ 350,000	$ 15,000	4.5%	$ 350,000	$ 0	0.0%
7044	950601	Direct Prize Payments	$ 110,727,762	$ 124,627,356	$ 124,426,168	($201,188)	-0.2%	$ 124,884,039	$ 457,871	0.4%
8710	950602	Annuity Prizes	$ 103,813,494	$ 284,531,240	$ 89,935,565	($194,595,675)	-68.4%	$ 89,415,976	($519,589)	-0.6%
		Sub-Total State Lottery Fund Group	**$ 329,059,829**	**$ 539,334,994**	**$ 329,840,036**	**($209,494,958)**	**-38.8%**	**$ 330,175,079**	**$ 335,043**	**0.1%**
		Ohio Lottery Commission Total	***$ 329,059,829***	***$ 539,334,994***	***$ 329,840,036***	***($209,494,958)***	***-38.8%***	***$ 330,175,079***	***$ 335,043***	***0.1%***
MHC		***Manufactured Homes Commission***								
4K90	996609	Operating Expenses	$ 362,721	$ 380,254	$ 400,000	$ 19,746	5.2%	$ 400,000	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 362,721**	**$ 380,254**	**$ 400,000**	**$ 19,746**	**5.2%**	**$ 400,000**	**$ 0**	**0.0%**
		Manufactured Homes Commission Total	***$ 362,721***	***$ 380,254***	***$ 400,000***	***$ 19,746***	***5.2%***	***$ 400,000***	***$ 0***	***0.0%***
MED		***State Medical Board***								
5C60	883609	Operating Expenses	$ 8,000,928	$ 8,612,029	$ 8,100,000	($512,029)	-5.9%	$ 8,100,000	$ 0	0.0%

Line Item Detail by Agency

Fund	ALI	Description	2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
MED State Medical Board										
		Sub-Total General Services Fund Group	**$ 8,000,928**	**$ 8,612,029**	**$ 8,100,000**	**($512,029)**	**-5.9%**	**$ 8,100,000**	**$ 0**	**0.0%**
State Medical Board Total			***$ 8,000,928***	***$ 8,612,029***	***$ 8,100,000***	***($512,029)***	***-5.9%***	***$ 8,100,000***	***$ 0***	***0.0%***
AMB Ohio Medical Transportation Board										
4K90	915604	Operating Expenses	$ 450,734	$ 524,268	$ 450,734	($73,533)	-14.0%	$ 450,734	$ 0	0.0%
4N10	915601	Operating Expenses	$ 2,221	$ 0	$0	$0	N/A	$0	$0	N/A
		Sub-Total General Services Fund Group	**$ 452,955**	**$ 524,268**	**$ 450,734**	**($73,533)**	**-14.0%**	**$ 450,734**	**$ 0**	**0.0%**
Ohio Medical Transportation Board Total			***$ 452,955***	***$ 524,268***	***$ 450,734***	***($73,533)***	***-14.0%***	***$ 450,734***	***$ 0***	***0.0%***
DMH Department of Mental Health										
GRF	332401	Forensic Services	$ 4,371,610	$ 4,323,287	$ 3,089,969	($1,233,318)	-28.5%	$ 3,244,251	$ 154,282	5.0%
GRF	333321	Central Administration	$ 21,693,767	$ 19,898,717	$ 17,204,000	($2,694,717)	-13.5%	$ 17,204,000	$ 0	0.0%
GRF	333402	Resident Trainees	$ 1,416,111	$ 1,357,071	$ 504,416	($852,655)	-62.8%	$ 529,602	$ 25,186	5.0%
GRF	333403	Pre-Admission Screening Expenses	$ 650,135	$ 650,135	$ 514,446	($135,689)	-20.9%	$ 540,132	$ 25,686	5.0%
GRF	333415	Lease Rental Payments	$ 23,368,304	$ 19,581,264	$ 21,333,500	$ 1,752,236	8.9%	$ 21,951,800	$ 618,300	2.9%
GRF	333416	Research Program Evaluation	$ 1,001,788	$ 628,882	$ 554,763	($74,119)	-11.8%	$ 582,462	$ 27,699	5.0%
GRF	334408	Community and Hospital Mental Health Services	$ 397,540,684	$ 379,374,545	$ 371,742,870	($7,631,675)	-2.0%	$ 369,982,336	($1,760,534)	-0.5%
GRF	334506	Court Costs	$ 1,025,440	$ 931,238	$ 618,253	($312,985)	-33.6%	$ 649,122	$ 30,869	5.0%
GRF	335404	Behavioral Health Services-Children	$ 7,400,015	$ 9,245,825	$ 7,460,800	($1,785,025)	-19.3%	$ 7,460,800	$ 0	0.0%
GRF	335405	Family & Children First	$ 2,239,928	$ 2,259,928	$ 1,430,654	($829,274)	-36.7%	$ 1,502,086	$ 71,432	5.0%
GRF	335419	Community Medication Subsidy	$ 9,959,798	$ 9,959,798	$ 9,959,798	$ 0	0.0%	$ 9,959,798	$ 0	0.0%
GRF	335505	Local Mental Health Systems of Care	$ 106,511,686	$ 63,691,654	$ 11,650,000	($52,041,654)	-81.7%	$ 20,644,308	$ 8,994,308	77.2%
		Sub-Total General Revenue Fund	**$ 577,179,267**	**$ 511,902,343**	**$ 446,063,469**	**($65,838,874)**	**-12.9%**	**$ 454,250,697**	**$ 8,187,228**	**1.8%**
1490	333609	Central Office Operating	$ 1,280,911	$ 1,138,510	$ 1,200,000	$ 61,490	5.4%	$ 1,200,000	$ 0	0.0%
1490	334609	Hospital - Operating Expenses	$ 24,588,228	$ 27,782,657	$ 36,050,000	$ 8,267,343	29.8%	$ 36,050,000	$ 0	0.0%
1500	334620	Special Education	$ 120,930	$ 116,601	$ 150,000	$ 33,399	28.6%	$ 150,000	$ 0	0.0%
4P90	335604	Community Mental Health Projects	$0	$ 0	$ 250,000	$ 250,000	N/A	$ 250,000	$ 0	0.0%
1510	336601	Office of Support Services	$ 114,002,481	$ 111,181,138	$ 148,998,000	$ 37,816,862	34.0%	$ 159,279,140	$ 10,281,140	6.9%

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
DMH Department of Mental Health										
		Sub-Total General Services Fund Group	**$ 139,992,549**	**$ 140,218,906**	**$ 186,648,000**	**$ 46,429,094**	**33.1%**	**$ 196,929,140**	**$ 10,281,140**	**5.5%**
3240	333605	Medicaid/Medicare	$ 25	$ 555,481	$ 154,500	($400,981)	-72.2%	$ 154,500	$ 0	0.0%
3A60	333608	Community and Hospital Services	$ 13,658	$ 497	$ 140,000	$ 139,503	28,043.0%	$ 140,000	$ 0	0.0%
3A70	333612	Social Services Block Grant	$ 25,000	$ 25,000	$ 25,000	$ 0	0.0%	$ 25,000	$ 0	0.0%
3A80	333613	Federal Grants-Administration	$ 2,379,962	$ 3,156,976	$ 4,888,105	$ 1,731,129	54.8%	$ 4,888,105	$ 0	0.0%
3A90	333614	Mental Health Block Grant - Administration	$ 715,789	$ 707,866	$ 748,470	$ 40,604	5.7%	$ 748,470	$ 0	0.0%
3B10	333635	Community Medicaid Expansion	$ 9,695,069	$ 11,312,931	$ 13,691,682	$ 2,378,751	21.0%	$ 13,691,682	$ 0	0.0%
3240	334605	Medicaid/Medicare	$ 29,579,072	$ 30,035,376	$ 25,200,000	($4,835,376)	-16.1%	$ 30,200,000	$ 5,000,000	19.8%
3A60	334608	Federal Miscellaneous	$0	$ 5,956	$ 586,224	$ 580,268	9,742.6%	$ 586,224	$ 0	0.0%
3A80	334613	Federal Letter of Credit	$0	$0	$ 200,000	$0	N/A	$ 200,000	$ 0	0.0%
3B00	334617	Elementary/Secondary Education Act	$ 163,397	$ 95,122	$ 182,334	$ 87,212	91.7%	$ 182,334	$ 0	0.0%
3A60	335608	Federal Miscellaneous	$ 2,022,117	$ 798,329	$ 2,178,699	$ 1,380,370	172.9%	$ 2,178,699	$ 0	0.0%
3A70	335612	Social Services Block Grant	$ 8,215,257	$ 10,594,693	$ 8,632,288	($1,962,405)	-18.5%	$ 8,632,288	$ 0	0.0%
3A80	335613	Federal Grant - Community Mental Health Board Subsidy	$ 1,893,795	$ 2,172,306	$ 2,595,040	$ 422,734	19.5%	$ 2,595,040	$ 0	0.0%
3A90	335614	Mental Health Block Grant	$ 13,278,290	$ 13,154,265	$ 14,220,930	$ 1,066,665	8.1%	$ 14,220,930	$ 0	0.0%
3B10	335635	Community Medicaid Expansion	$ 270,635,342	$ 313,504,610	$ 382,835,386	$ 69,330,776	22.1%	$ 361,335,572	($21,499,814)	-5.6%
		Sub-Total Federal Special Revenue Fund Group	**$ 338,616,774**	**$ 386,119,408**	**$ 456,278,658**	**$ 70,159,250**	**18.2%**	**$ 439,778,844**	**($16,499,814)**	**-3.6%**
2320	333621	Family and Children First Administration	$ 665,423	$ 615,531	$ 725,000	$ 109,469	17.8%	$ 725,000	$ 0	0.0%
4850	333632	Mental Health Operating	$ 30,202	$ 15,587	$ 134,233	$ 118,646	761.2%	$ 134,233	$ 0	0.0%
4X50	333607	Behavioral Health Medicaid Services	$ 3,000,624	$ 3,000,624	$ 3,000,624	$ 0	0.0%	$ 3,000,624	$ 0	0.0%
5V20	333611	Non-Federal Miscellaneous	$ 469,500	$ 328,192	$ 560,000	$ 231,808	70.6%	$ 560,000	$ 0	0.0%
4850	334632	Mental Health Operating	$ 1,758,335	$ 2,387,193	$ 2,400,000	$ 12,807	0.5%	$ 2,400,000	$ 0	0.0%
6920	334636	Community Mental Health Board Risk Fund	$0	$0	$ 80,000	$0	N/A	$ 80,000	$ 0	0.0%
5AU0	335615	Behavioral Healthcare	$ 5,065,212	$ 4,903,574	$ 6,690,000	$ 1,786,426	36.4%	$ 6,690,000	$ 0	0.0%
5CH0	335622	Residential Support Service	$ 1,479,244	$ 1,513,256	$ 1,500,000	($13,256)	-0.9%	$ 1,500,000	$ 0	0.0%
6320	335616	Community Capital Replacement	$ 594,469	$ 349,849	$ 350,000	$ 151	0.0%	$ 350,000	$ 0	0.0%
		Sub-Total State Special Revenue Fund Group	**$ 13,063,009**	**$ 13,113,806**	**$ 15,439,857**	**$ 2,326,051**	**17.7%**	**$ 15,439,857**	**$ 0**	**0.0%**

Line Item Detail by Agency

Fund	ALI	Description	2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
DMH Department of Mental Health										
Department of Mental Health Total			**$ 1,068,851,600**	**$ 1,051,354,462**	**$ 1,104,429,984**	**$ 53,075,522**	**5.0%**	**$ 1,106,398,538**	**$ 1,968,554**	**0.2%**
DMR Department of Developmental Disabilities										
GRF	320321	Central Administration	$ 8,756,804	$ 5,705,691	$ 4,662,675	($1,043,016)	-18.3%	$ 4,662,675	$ 0	0.0%
GRF	320412	Protective Services	$ 2,736,476	$ 2,311,961	$ 2,174,826	($137,135)	-5.9%	$ 2,174,826	$ 0	0.0%
GRF	320415	Lease-Rental Payments	$ 23,368,304	$ 19,581,264	$ 21,333,500	$ 1,752,236	8.9%	$ 21,951,800	$ 618,300	2.9%
GRF	322413	Residential and Support Services	$ 6,433,533	$ 5,702,452	$ 5,854,555	$ 152,103	2.7%	$ 4,854,555	($1,000,000)	-17.1%
GRF	322416	Medicaid Waiver - State Match	$ 110,132,591	$ 109,705,746	$ 76,940,156	($32,765,590)	-29.9%	$ 96,995,649	$ 20,055,493	26.1%
GRF	322451	Family Support Services	$ 6,938,898	$ 6,314,397	$ 6,591,953	$ 277,556	4.4%	$ 6,591,953	$ 0	0.0%
GRF	322501	County Boards Subsidies	$ 87,270,048	$ 57,964,005	$ 66,986,448	$ 9,022,443	15.6%	$ 62,259,252	($4,727,196)	-7.1%
GRF	322503	Tax Equity	$ 14,000,000	$ 14,000,000	$ 14,000,000	$ 0	0.0%	$ 14,000,000	$ 0	0.0%
GRF	322504	Martin Settlement	$ 1,971,126	$ 16,114,913	$ 26,799,300	$ 10,684,387	66.3%	$ 31,234,500	$ 4,435,200	16.5%
GRF	322647	ICF/MR Franchise Fee- Developmental Centers	$0	$0	$ 5,953,391	$0	N/A	$ 7,146,609	$ 1,193,218	20.0%
GRF	323321	Developmental Center and Residential Facilities Operation Expenses	$ 103,969,500	$ 95,451,035	$ 72,091,333	($23,359,702)	-24.5%	$ 79,364,778	$ 7,273,445	10.1%
Sub-Total General Revenue Fund			**$ 365,577,281**	**$ 332,851,464**	**$ 303,388,137**	**($29,463,327)**	**-8.9%**	**$ 331,236,597**	**$ 27,848,460**	**9.2%**
4B50	320640	Training and Service Development	$ 4,902	$ 1,078	$ 0	($1,078)	-100.0%	$ 0	$ 0	N/A
4880	322603	Provider Audit Refunds	$ 11,025	$ 8,365	$ 10,000	$ 1,635	19.5%	$ 10,000	$ 0	0.0%
1520	323609	Developmental Center and Residential Operating Services	$ 220,230	$ 825,468	$ 912,176	$ 86,708	10.5%	$ 912,176	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 236,157**	**$ 834,912**	**$ 922,176**	**$ 87,264**	**10.5%**	**$ 922,176**	**$ 0**	**0.0%**
3A40	320605	Administrative Support	$ 157,820	$ 0	$0	$0	N/A	$0	$0	N/A
3A50	320613	DD Council	$ 1,808,143	$ 2,634,183	$ 2,891,473	$ 257,290	9.8%	$ 2,963,760	$ 72,287	2.5%
3250	322608	Grants for Infants and Families with Disabilities	$ 11,500	$ 0	$0	$0	N/A	$0	$0	N/A
3250	322612	Community Social Service Programs	$ 10,114,552	$ 9,719,393	$ 10,494,451	$ 775,058	8.0%	$ 10,494,451	$ 0	0.0%
3A50	322613	DD Council Grants	$ 644,157	$ 41,780	$0	$0	N/A	$0	$0	N/A
3G60	322639	Medicaid Waiver - Federal	$ 474,428,522	$ 582,779,703	$ 759,888,829	$ 177,109,126	30.4%	$ 745,540,748	($14,348,081)	-1.9%
3M70	322650	CAFS Medicaid	$ 30,927,846	$ 30,049,491	$ 28,465,980	($1,583,511)	-5.3%	$ 29,349,502	$ 883,522	3.1%
3A40	323605	Developmental Center and Residential Facility Services and Support	$ 125,736,838	$ 127,889,701	$ 167,503,941	$ 39,614,240	31.0%	$ 162,857,712	($4,646,229)	-2.8%

Line Item Detail by Agency

DMR Department of Developmental Disabilities

Fund	ALI	Line Item	2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
		Sub-Total Federal Special Revenue Fund Group	**$ 643,829,378**	**$ 753,114,250**	**$ 969,244,674**	**$ 216,130,424**	**28.7%**	**$ 951,206,173**	**($18,038,501)**	**-1.9%**
5GE0	320606	Operating and Services	$0	$0	$ 3,760,504	$0	N/A	$ 7,521,008	$ 3,760,504	100.0%
2210	322620	Supplement Service Trust	$ 45,302	$ 0	$ 150,000	$ 150,000	N/A	$ 150,000	$ 0	0.0%
4K80	322604	Medicaid Waiver - State Match	$ 14,978,800	$ 8,975,546	$ 12,000,000	$ 3,024,454	33.7%	$ 12,000,000	$ 0	0.0%
5AT0	322631	Autism Transition Bridge	$0	$ 108,750	$ 0	($108,750)	-100.0%	$ 0	$ 0	N/A
5CT0	322632	Intensive Behavioral Needs	$0	$0	$ 1,000,000	$0	N/A	$ 1,000,000	$ 0	0.0%
5DJ0	322625	Targeted Case Management Match	$ 10,932,405	$ 14,665,289	$ 13,716,454	($948,835)	-6.5%	$ 13,716,454	$ 0	0.0%
5DJ0	322626	Targeted Case Management Services	$ 33,532,674	$ 36,720,609	$ 29,926,640	($6,793,969)	-18.5%	$ 29,926,640	$ 0	0.0%
5DK0	322629	Capital Replacement Facilities	$ 11,343	$ 0	$ 750,000	$ 750,000	N/A	$ 750,000	$ 0	0.0%
5EV0	322627	Program Fees	$ 80	$ 3,258	$ 500,000	$ 496,742	15,244.9%	$ 500,000	$ 0	0.0%
5H00	322619	Medicaid Repayment	$ 11,343	$ 5,092	$ 15,000	$ 9,908	194.6%	$ 15,000	$ 0	0.0%
5Z10	322624	County Board Waiver Match	$ 122,103,928	$ 165,164,896	$ 158,648,995	($6,515,901)	-3.9%	$ 169,754,424	$ 11,105,429	7.0%
4890	323632	Developmental Center Direct Care Support	$ 11,779,811	$ 12,054,222	$ 15,395,774	$ 3,341,552	27.7%	$ 15,395,684	($90)	0.0%
5S20	590622	Medicaid Administration & Oversight	$ 7,731,518	$ 10,606,327	$ 15,000,000	$ 4,393,673	41.4%	$ 15,000,000	$ 0	0.0%
		Sub-Total State Special Revenue Fund Group	**$ 201,127,203**	**$ 248,303,989**	**$ 250,863,367**	**$ 2,559,378**	**1.0%**	**$ 265,729,210**	**$ 14,865,843**	**5.9%**
		Department of Developmental Disabilities Total	***$ 1,210,770,018***	***$ 1,335,104,614***	***$ 1,524,418,354***	***$ 189,313,740***	***14.2%***	***$ 1,549,094,156***	***$ 24,675,802***	***1.6%***

MIH Commission on Minority Health

Fund	ALI	Line Item	2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
GRF	149321	Operating Expenses	$ 488,550	$ 510,005	$ 490,998	($19,007)	-3.7%	$ 449,998	($41,000)	-8.4%
GRF	149501	Minority Health Grants	$ 314,740	$ 1,070,438	$ 1,064,833	($5,605)	-0.5%	$ 1,105,833	$ 41,000	3.9%
GRF	149502	Lupus Program	$ 129,428	$ 121,287	$ 114,632	($6,655)	-5.5%	$ 114,632	$ 0	0.0%
		Sub-Total General Revenue Fund	**$ 932,718**	**$ 1,701,731**	**$ 1,670,463**	**($31,268)**	**-1.8%**	**$ 1,670,463**	**$ 0**	**0.0%**
3J90	149602	Federal Grants	$ 78,158	$ 190,010	$ 179,250	($10,760)	-5.7%	$ 179,250	$ 0	0.0%
		Sub-Total Federal Special Revenue Fund Group	**$ 78,158**	**$ 190,010**	**$ 179,250**	**($10,760)**	**-5.7%**	**$ 179,250**	**$ 0**	**0.0%**
4C20	149601	Minority Health Conference	$ 32,732	$ 0	$ 30,000	$ 30,000	N/A	$ 30,000	$ 0	0.0%
		Sub-Total State Special Revenue Fund Group	**$ 32,732**	**$ 0**	**$ 30,000**	**$ 30,000**	**N/A**	**$ 30,000**	**$ 0**	**0.0%**

Line Item Detail by Agency

Fund	ALI	Description	2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
MIH		***Commission on Minority Health***								
L087	149402	Minority Health and Academic Partnership Grants	$ 982,534	$ 430,544	$0	$0	N/A	$0	$0	N/A
L087	149403	Training and Capacity Building	$ 123,425	$ 49,566	$0	$0	N/A	$0	$0	N/A
		Sub-Total Tobacco Master Settlement Agreement Fund	**$ 1,105,959**	**$ 480,110**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
		Commission on Minority Health Total	***$ 2,149,567***	***$ 2,371,851***	***$ 1,879,713***	***($492,138)***	***-20.7%***	***$ 1,879,713***	***$ 0***	***0.0%***
CRB		***Board of Motor Vehicle Collision Repair Registration***								
4K90	865601	Operating Expenses	$ 288,745	$ 294,415	$ 288,745	($5,670)	-1.9%	$ 288,745	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 288,745**	**$ 294,415**	**$ 288,745**	**($5,670)**	**-1.9%**	**$ 288,745**	**$ 0**	**0.0%**
		Board of Motor Vehicle Collision Repair Registration	***$ 288,745***	***$ 294,415***	***$ 288,745***	***($5,670)***	***-1.9%***	***$ 288,745***	***$ 0***	***0.0%***
DNR		***Department of Natural Resources***								
GRF	725401	Wildlife-GRF Central Support	$ 2,381,234	$ 2,066,225	$ 1,950,000	($116,225)	-5.6%	$ 2,000,000	$ 50,000	2.6%
GRF	725404	Fountain Square Rental Payments - OBA	$ 1,078,031	$ 1,071,113	$ 0	($1,071,113)	-100.0%	$ 0	$ 0	N/A
GRF	725407	Conservation Reserve Enhancement Program	$ 599,999	$ 3,094	$ 0	($3,094)	-100.0%	$ 0	$ 0	N/A
GRF	725413	Lease Rental Payments	$ 19,406,818	$ 16,766,714	$ 20,760,600	$ 3,993,886	23.8%	$ 21,556,500	$ 795,900	3.8%
GRF	725423	Stream & Groundwater Gauging	$ 277,585	$ 115,295	$ 0	($115,295)	-100.0%	$ 0	$ 0	N/A
GRF	725425	Wildlife License Reimbursement	$ 300,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	725456	Canal Lands	$ 296,245	$ 287,591	$ 150,000	($137,591)	-47.8%	$ 150,000	$ 0	0.0%
GRF	725502	Soil and Water Districts	$ 12,237,419	$ 11,792,741	$ 6,900,000	($4,892,741)	-41.5%	$ 2,900,000	($4,000,000)	-58.0%
GRF	725903	Natural Resources General Obligation Debt Service	$ 22,747,797	$ 25,250,458	$ 25,438,000	$ 187,542	0.7%	$ 26,549,400	$ 1,111,400	4.4%
GRF	727321	Division of Forestry	$ 7,169,125	$ 6,132,884	$ 5,906,376	($226,508)	-3.7%	$ 5,420,376	($486,000)	-8.2%
GRF	728321	Division of Geological Survey	$ 1,672,909	$ 1,390,344	$ 1,100,000	($290,344)	-20.9%	$ 0	($1,100,000)	-100.0%
GRF	729321	Office of Information Technology	$ 333,840	$ 275,351	$ 0	($275,351)	-100.0%	$ 0	$ 0	N/A
GRF	730321	Division of Parks and Recreation	$ 38,282,979	$ 34,004,739	$ 31,806,918	($2,197,821)	-6.5%	$ 32,693,791	$ 886,873	2.8%
GRF	731321	Office of Coastal Management	$ 60,533	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	733321	Division of Water	$ 2,887,282	$ 2,736,946	$ 2,300,000	($436,946)	-16.0%	$ 2,546,000	$ 246,000	10.7%
GRF	736321	Division of Engineering	$ 2,845,271	$ 2,556,045	$ 2,300,000	($256,045)	-10.0%	$ 2,572,000	$ 272,000	11.8%
GRF	737321	Division of Soil and Water Resources	$ 3,934,722	$ 3,550,169	$ 2,828,562	($721,607)	-20.3%	$ 3,128,562	$ 300,000	10.6%
GRF	738321	Division of Real Estate and Land Management	$ 1,787,074	$ 1,692,357	$ 1,475,000	($217,357)	-12.8%	$ 1,546,000	$ 71,000	4.8%

Line Item Detail by Agency

DNR Department of Natural Resources

Fund	Line Item	Description	2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
GRF	741321	Division of Natural Areas and Preserves	$ 2,871,731	$ 2,354,221	$ 1,739,873	($614,348)	-26.1%	$ 0	($1,739,873)	-100.0%
GRF	744321	Division of Mineral Resources Management	$ 2,722,682	$ 2,347,163	$ 2,800,000	$ 452,837	19.3%	$ 1,000,000	($1,800,000)	-64.3%
		Sub-Total General Revenue Fund	**$ 123,893,276**	**$ 114,393,450**	**$ 107,455,329**	**($6,938,121)**	**-6.1%**	**$ 102,062,629**	**($5,392,700)**	**-5.0%**
1550	725601	Departmental Projects	$ 2,032,884	$ 2,278,140	$ 2,100,000	($178,140)	-7.8%	$ 2,100,000	$ 0	0.0%
1570	725651	Central Support Indirect	$ 5,728,547	$ 5,359,630	$ 6,000,000	$ 640,370	11.9%	$ 6,000,000	$ 0	0.0%
2040	725687	Information Services	$ 4,253,446	$ 4,440,878	$ 4,200,000	($240,878)	-5.4%	$ 4,400,448	$ 200,448	4.8%
2060	725689	REALM Support Services	$ 11,325	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
2070	725690	Real Estate Services	$ 936	$ 34,763	$ 130,000	$ 95,237	274.0%	$ 132,000	$ 2,000	1.5%
2230	725665	Law Enforcement Administration	$ 2,796,451	$ 2,039,075	$ 2,062,410	$ 23,335	1.1%	$ 2,062,410	$ 0	0.0%
2270	725406	Parks Projects Personnel	$ 143,740	$ 156,173	$ 150,000	($6,173)	-4.0%	$ 150,000	$ 0	0.0%
4300	725671	Canal Lands	$ 903,479	$ 911,974	$ 916,541	$ 4,567	0.5%	$ 922,424	$ 5,883	0.6%
4D50	725618	Recycled Materials	$ 49,698	$ 28,976	$ 50,000	$ 21,024	72.6%	$ 50,000	$ 0	0.0%
4S90	725622	NatureWorks Personnel	$ 366,456	$ 384,482	$ 412,740	$ 28,258	7.3%	$ 412,740	$ 0	0.0%
4X80	725662	Water Resources Council	$ 150,477	$ 138,390	$ 138,900	$ 510	0.4%	$ 138,900	$ 0	0.0%
5080	725684	Natural Resources Publications	$ 131,320	$ 144,526	$ 150,000	$ 5,474	3.8%	$ 150,000	$ 0	0.0%
5100	725631	Maintenance - State-owned Residences	$ 258,919	$ 213,078	$ 258,919	$ 45,841	21.5%	$ 258,919	$ 0	0.0%
5160	725620	Water Management	$ 2,284,805	$ 2,490,038	$ 2,500,000	$ 9,962	0.4%	$ 2,500,000	$ 0	0.0%
6350	725664	Fountain Square Facilities Management	$ 3,412,946	$ 3,348,285	$ 3,500,000	$ 151,715	4.5%	$ 3,500,000	$ 0	0.0%
6970	725670	Submerged Lands	$ 714,685	$ 611,150	$ 1,072,011	$ 460,861	75.4%	$ 772,011	($300,000)	-28.0%
		Sub-Total General Services Fund Group	**$ 23,240,114**	**$ 22,579,559**	**$ 23,641,521**	**$ 1,061,962**	**4.7%**	**$ 23,549,852**	**($91,669)**	**-0.4%**
3280	725603	Forestry Federal	$ 328,449	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3320	725669	Federal Mine Safety Grant	$ 236,566	$ 188,810	$ 258,102	$ 69,292	36.7%	$ 258,102	$ 0	0.0%
3B30	725640	Federal Forest Pass-Thru	$ 132,660	$ 486,183	$ 600,000	$ 113,817	23.4%	$ 600,000	$ 0	0.0%
3B40	725641	Federal Flood Pass-Thru	$ 479,686	$ 547,030	$ 700,000	$ 152,970	28.0%	$ 700,000	$ 0	0.0%
3B50	725645	Federal Abandoned Mine Lands	$ 6,057,339	$ 7,930,182	$ 14,307,667	$ 6,377,485	80.4%	$ 14,307,667	$ 0	0.0%
3B60	725653	Federal Land and Water Conservation Grants	$ 1,055,638	$ 678,989	$ 2,000,000	$ 1,321,011	194.6%	$ 2,000,000	$ 0	0.0%
3B70	725654	Reclamation - Regulatory	$ 2,027,067	$ 2,055,500	$ 2,394,565	$ 339,065	16.5%	$ 2,388,775	($5,790)	-0.2%

Line Item Detail by Agency

DNR Department of Natural Resources

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
3P00	725630	Natural Areas and Preserves- Federal	$ 5,121	$ 13	$ 215,000	$ 214,987	N/A	$ 215,000	$ 0	0.0%
3P10	725632	Geological Survey-Federal	$ 571,453	$ 601,923	$ 689,506	$ 87,583	14.6%	$ 692,401	$ 2,895	0.4%
3P20	725642	Oil and Gas-Federal	$ 132,920	$ 225,673	$ 231,456	$ 5,783	2.6%	$ 234,509	$ 3,053	1.3%
3P30	725650	Coastal Management Federal	$ 4,311,420	$ 2,171,854	$ 1,711,237	($460,617)	-21.2%	$ 1,711,237	$ 0	0.0%
3P40	725660	Federal - Soil and Water Resources	$ 291,992	$ 256,899	$ 316,734	$ 59,835	23.3%	$ 316,734	$ 0	0.0%
3R50	725673	Acid Mine Drainage Abatement/Treatment	$ 158,151	$ 1,140,187	$ 2,025,001	$ 884,814	77.6%	$ 2,025,001	$ 0	0.0%
3Z50	725657	Federal Recreation and Trails	$ 1,103,908	$ 1,203,445	$ 1,850,000	$ 646,555	53.7%	$ 1,850,000	$ 0	0.0%
Sub-Total Federal Special Revenue Fund Group			**$ 16,892,370**	**$ 17,486,689**	**$ 27,299,268**	**$ 9,812,579**	**56.1%**	**$ 27,299,426**	**$ 158**	**0.0%**
4J20	725628	Injection Well Review	$ 31,978	$ 36,925	$ 68,933	$ 32,008	86.7%	$ 68,933	$ 0	0.0%
4M70	725686	Wildfire Suppression	$ 52,540	$ 99,335	$ 75,000	($24,335)	-24.5%	$ 75,000	$ 0	0.0%
4U60	725668	Scenic Rivers Protection	$ 291,852	$ 292,854	$ 100,000	($192,854)	-65.9%	$ 100,000	$ 0	0.0%
5090	725602	State Forest	$ 4,407,557	$ 5,798,689	$ 7,200,000	$ 1,401,311	24.2%	$ 7,200,000	$ 0	0.0%
5110	725646	Ohio Geological Mapping	$ 728,667	$ 725,124	$ 724,310	($814)	-0.1%	$ 723,515	($795)	-0.1%
5120	725605	State Parks Operations	$ 27,672,262	$ 28,715,090	$ 31,885,528	$ 3,170,438	11.0%	$ 31,885,528	$ 0	0.0%
5120	725680	Parks Facilities Maintenance	$ 2,405,261	$ 1,476,136	$ 0	($1,476,136)	-100.0%	$ 0	$ 0	N/A
5140	725606	Lake Erie Shoreline	$ 797,875	$ 999,722	$ 1,074,113	$ 74,391	7.4%	$ 974,113	($100,000)	-9.3%
5180	725643	Oil and Gas Permit Fees	$ 2,927,204	$ 2,453,814	$ 2,974,378	$ 520,564	21.2%	$ 2,974,378	$ 0	0.0%
5180	725677	Oil and Gas Well Plugging	$ 623,360	$ 257,733	$ 800,000	$ 542,267	210.4%	$ 800,000	$ 0	0.0%
5210	725627	Off-Road Vehicle Trails	$ 19,822	$ 18,146	$ 143,490	$ 125,344	690.8%	$ 143,490	$ 0	0.0%
5220	725656	Natural Areas and Preserves	$ 984,781	$ 954,662	$ 1,400,000	$ 445,338	46.6%	$ 1,400,000	$ 0	0.0%
5260	725610	Strip Mining Administration Fee	$ 2,123,580	$ 1,663,632	$ 3,267,587	$ 1,603,955	96.4%	$ 3,364,361	$ 96,774	3.0%
5270	725637	Surface Mining Administration	$ 1,711,086	$ 1,708,645	$ 1,946,591	$ 237,946	13.9%	$ 1,946,591	$ 0	0.0%
5290	725639	Unreclaimed Land Fund	$ 2,702,616	$ 1,119,102	$ 2,021,713	$ 902,611	80.7%	$ 2,023,831	$ 2,118	0.1%
5310	725648	Reclamation Forfeiture	$ 1,271,685	$ 1,140,155	$ 1,500,000	$ 359,845	31.6%	$ 1,500,000	$ 0	0.0%
5320	725644	Litter Control and Recycling	$ 5,912,854	$ 3,122,840	$ 6,280,681	$ 3,157,841	101.1%	$ 6,280,681	$ 0	0.0%
5860	725633	Scrap Tire Program	$ 1,357,202	$ 284,949	$ 1,000,000	$ 715,051	250.9%	$ 1,000,000	$ 0	0.0%
5B30	725674	Mining Regulation	$ 10	$ 5,218	$ 28,850	$ 23,632	452.9%	$ 28,850	$ 0	0.0%
5BV0	725683	Soil and Water Districts	$ 1,820,386	$ 1,323,094	$ 10,875,577	$ 9,552,483	722.0%	$ 18,104,906	$ 7,229,329	66.5%

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
DNR	**Department of Natural Resources**									
5CU0	725647	Mine Safety	$0	$ 3,000,706	$ 3,053,843	$ 53,137	1.8%	$ 3,199,923	$ 146,080	4.8%
5EJ0	725608	Forestry Law Enforcement	$0	$0	$ 1,000	$0	N/A	$ 1,000	$ 0	0.0%
5EK0	725611	Natural Areas & Preserves Law Enforcement	$0	$0	$ 1,000	$0	N/A	$ 1,000	$ 0	0.0%
5EL0	725612	Wildlife Law Enforcement	$0	$0	$ 12,000	$0	N/A	$ 12,000	$ 0	0.0%
5EM0	725613	Park Law Enforcement	$0	$0	$ 34,000	$0	N/A	$ 34,000	$ 0	0.0%
5EN0	725614	Watercraft Law Enforcement	$0	$0	$ 2,500	$0	N/A	$ 2,500	$ 0	0.0%
6150	725661	Dam Safety	$ 561,396	$ 463,759	$ 807,403	$ 343,644	74.1%	$ 807,403	$ 0	0.0%
		Sub-Total State Special Revenue Fund Group	**$ 58,403,973**	**$ 55,660,330**	**$ 77,278,497**	**$ 21,618,167**	**38.8%**	**$ 84,652,003**	**$ 7,373,506**	**9.5%**
7061	725405	Clean Ohio Operating	$ 44,839	$ 130,645	$ 310,000	$ 179,355	137.3%	$ 310,000	$ 0	0.0%
		Sub-Total Clean Ohio Conservation Fund	**$ 44,839**	**$ 130,645**	**$ 310,000**	**$ 179,355**	**137.3%**	**$ 310,000**	**$ 0**	**0.0%**
5P20	725634	Wildlife Boater Angler Administration	$ 3,118,984	$ 4,539,993	$ 2,000,000	($2,539,993)	-55.9%	$ 2,000,000	$ 0	0.0%
7015	740401	Division of Wildlife Conservation	$ 50,069,668	$ 49,644,755	$ 58,614,436	$ 8,969,681	18.1%	$ 54,906,000	($3,708,436)	-6.3%
8150	725636	Cooperative Management Projects	$ 52,295	$ 152,509	$ 120,449	($32,060)	-21.0%	$ 120,449	$ 0	0.0%
8160	725649	Wetlands Habitat	$ 1,601,993	$ 706,631	$ 966,885	$ 260,254	36.8%	$ 966,885	$ 0	0.0%
8170	725655	Wildlife Conservation Checkoff Fund	$ 1,369,635	$ 1,751,100	$ 2,800,000	$ 1,048,900	59.9%	$ 2,800,000	$ 0	0.0%
8180	725629	Cooperative Fisheries Research	$ 1,384,303	$ 1,474,742	$ 1,500,000	$ 25,258	1.7%	$ 1,500,000	$ 0	0.0%
8190	725685	Ohio River Management	$ 84,071	$ 146,518	$ 128,584	($17,934)	-12.2%	$ 128,584	$ 0	0.0%
81B0	725688	Wildlife Habitat Fund	$ 1,951,700	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
		Sub-Total Wildlife Fund Group	**$ 59,632,649**	**$ 58,416,247**	**$ 66,130,354**	**$ 7,714,107**	**13.2%**	**$ 62,421,918**	**($3,708,436)**	**-5.6%**
7086	725414	Waterways Improvement	$ 4,077,522	$ 4,193,344	$ 4,265,575	$ 72,231	1.7%	$ 4,265,575	$ 0	0.0%
7086	725418	Buoy Placement	$ 61,645	$ 54,529	$ 52,182	($2,347)	-4.3%	$ 52,182	$ 0	0.0%
7086	725501	Waterway Safety Grants	$ 115,873	$ 62,647	$ 137,867	$ 75,220	120.1%	$ 137,867	$ 0	0.0%
7086	725506	Watercraft Marine Patrol	$ 531,579	$ 547,054	$ 576,153	$ 29,099	5.3%	$ 576,153	$ 0	0.0%
7086	725513	Watercraft Educational Grants	$ 364,417	$ 365,419	$ 366,643	$ 1,224	0.3%	$ 366,643	$ 0	0.0%
7086	739401	Division of Watercraft	$ 16,728,420	$ 17,077,627	$ 19,949,181	$ 2,871,554	16.8%	$ 19,949,181	$ 0	0.0%
		Sub-Total Waterways Safety Fund Group	**$ 21,879,455**	**$ 22,300,619**	**$ 25,347,601**	**$ 3,046,982**	**13.7%**	**$ 25,347,601**	**$ 0**	**0.0%**

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
DNR		***Department of Natural Resources***								
4M80	725675	FOP Contract	$ 11,665	$ 9,796	$ 20,844	$ 11,048	112.8%	$ 20,844	$ 0	0.0%
		Sub-Total Accrued Leave Liability Fund Group	**$ 11,665**	**$ 9,796**	**$ 20,844**	**$ 11,048**	**112.8%**	**$ 20,844**	**$ 0**	**0.0%**
R017	725659	Performance Cash Bond Refunds	$ 1,729,266	$ 203,123	$ 296,263	$ 93,140	45.9%	$ 296,263	$ 0	0.0%
R043	725624	Forestry	$ 1,891,522	$ 1,096,164	$ 2,000,000	$ 903,836	82.5%	$ 2,000,000	$ 0	0.0%
		Sub-Total Holding Account Redistribution Fund Group	**$ 3,620,788**	**$ 1,299,287**	**$ 2,296,263**	**$ 996,976**	**76.7%**	**$ 2,296,263**	**$ 0**	**0.0%**
		Department of Natural Resources Total	***$ 307,619,128***	***$ 292,276,623***	***$ 329,779,677***	***$ 37,503,054***	***12.8%***	***$ 327,960,536***	***($1,819,141)***	***-0.6%***
NUR		***Board of Nursing***								
4K90	884609	Operating Expenses	$ 5,669,529	$ 5,712,250	$ 5,661,280	($50,970)	-0.9%	$ 5,661,280	$ 0	0.0%
5AC0	884602	Nurse Education Grant Program	$ 789,633	$ 1,064,455	$ 1,000,000	($64,455)	-6.1%	$ 1,000,000	$ 0	0.0%
5P80	884601	Nursing Special Issues	$0	$ 0	$ 5,000	$ 5,000	N/A	$ 5,000	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 6,459,162**	**$ 6,776,705**	**$ 6,666,280**	**($110,425)**	**-1.6%**	**$ 6,666,280**	**$ 0**	**0.0%**
		Board of Nursing Total	***$ 6,459,162***	***$ 6,776,705***	***$ 6,666,280***	***($110,425)***	***-1.6%***	***$ 6,666,280***	***$ 0***	***0.0%***
PYT		***Occupational Therapy, Physical Therapy, and Athletic Trainers Board***								
4K90	890609	Operating Expenses	$ 688,378	$ 867,864	$ 900,000	$ 32,136	3.7%	$ 900,000	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 688,378**	**$ 867,864**	**$ 900,000**	**$ 32,136**	**3.7%**	**$ 900,000**	**$ 0**	**0.0%**
		Occupational Therapy, Physical Therapy, and Athletic	***$ 688,378***	***$ 867,864***	***$ 900,000***	***$ 32,136***	***3.7%***	***$ 900,000***	***$ 0***	***0.0%***
OLA		***Ohioana Library Association***								
GRF	355501	Library Subsidy	$ 196,000	$ 170,569	$ 125,000	($45,569)	-26.7%	$ 125,000	$ 0	0.0%
		Sub-Total General Revenue Fund	**$ 196,000**	**$ 170,569**	**$ 125,000**	**($45,569)**	**-26.7%**	**$ 125,000**	**$ 0**	**0.0%**
		Ohioana Library Association Total	***$ 196,000***	***$ 170,569***	***$ 125,000***	***($45,569)***	***-26.7%***	***$ 125,000***	***$ 0***	***0.0%***
ODB		***Ohio Optical Dispensers Board***								
4K90	894609	Operating Expenses	$ 316,664	$ 344,895	$ 316,664	($28,230)	-8.2%	$ 316,664	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 316,664**	**$ 344,895**	**$ 316,664**	**($28,230)**	**-8.2%**	**$ 316,664**	**$ 0**	**0.0%**

Line Item Detail by Agency			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
ODB		***Ohio Optical Dispensers Board***								
Ohio Optical Dispensers Board Total			***$ 316,664***	***$ 344,895***	***$ 316,664***	***($28,230)***	***-8.2%***	***$ 316,664***	***$ 0***	***0.0%***
OPT		***State Board of Optometry***								
4K90	885609	Operating Expenses	$ 325,185	$ 331,018	$ 325,185	($5,833)	-1.8%	$ 325,185	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 325,185**	**$ 331,018**	**$ 325,185**	**($5,833)**	**-1.8%**	**$ 325,185**	**$ 0**	**0.0%**
State Board of Optometry Total			***$ 325,185***	***$ 331,018***	***$ 325,185***	***($5,833)***	***-1.8%***	***$ 325,185***	***$ 0***	***0.0%***
OPP		***Prosthetics and Pedorthics Orthotics***								
4K90	973609	Operating Expenses	$ 99,087	$ 106,498	$ 105,000	($1,498)	-1.4%	$ 105,000	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 99,087**	**$ 106,498**	**$ 105,000**	**($1,498)**	**-1.4%**	**$ 105,000**	**$ 0**	**0.0%**
Prosthetics and Pedorthics Orthotics Total			***$ 99,087***	***$ 106,498***	***$ 105,000***	***($1,498)***	***-1.4%***	***$ 105,000***	***$ 0***	***0.0%***
PBR		***State Personnel Board of Review***								
GRF	124321	Operating	$ 1,117,055	$ 1,131,127	$ 0	($1,131,127)	-100.0%	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 1,117,055**	**$ 1,131,127**	**$ 0**	**($1,131,127)**	**-100.0%**	**$ 0**	**$ 0**	**N/A**
6360	124601	Records and Reporting Support	$ 8,737	$ 6,496	$ 0	($6,496)	-100.0%	$ 0	$ 0	N/A
Sub-Total General Services Fund Group			**$ 8,737**	**$ 6,496**	**$ 0**	**($6,496)**	**-100.0%**	**$ 0**	**$ 0**	**N/A**
State Personnel Board of Review Total			***$ 1,125,792***	***$ 1,137,623***	***$ 0***	***($1,137,623)***	***-100.0%***	***$ 0***	***$ 0***	***N/A***
UST		***Petroleum Underground Storage Tank***								
6910	810632	PUSTRCB Staff	$ 988,138	$ 1,044,989	$ 1,050,000	$ 5,011	0.5%	$ 1,050,000	$ 0	0.0%
Sub-Total Agency Fund Group			**$ 988,138**	**$ 1,044,989**	**$ 1,050,000**	**$ 5,011**	**0.5%**	**$ 1,050,000**	**$ 0**	**0.0%**
Petroleum Underground Storage Tank Total			***$ 988,138***	***$ 1,044,989***	***$ 1,050,000***	***$ 5,011***	***0.5%***	***$ 1,050,000***	***$ 0***	***0.0%***
PRX		***State Board of Pharmacy***								
4A50	887605	Drug Law Enforcement	$ 70,959	$ 58,393	$ 75,500	$ 17,107	29.3%	$ 75,500	$ 0	0.0%
4K90	887609	Operating Expenses	$ 5,223,813	$ 5,471,069	$ 5,000,000	($471,069)	-8.6%	$ 5,000,000	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 5,294,772**	**$ 5,529,462**	**$ 5,075,500**	**($453,962)**	**-8.2%**	**$ 5,075,500**	**$ 0**	**0.0%**

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
PRX	**State Board of Pharmacy**									
3BC0	887604	Dangerous Drugs Database	$ 371,375	$ 270,150	$ 493,164	$ 223,014	82.6%	$ 500,891	$ 7,727	1.6%
3CT0	887606	2008 Developing/Enhancing PMP	$0	$ 43,122	$0	$0	N/A	$0	$0	N/A
		Sub-Total Federal Special Revenue Fund Group	**$ 371,375**	**$ 313,272**	**$ 493,164**	**$ 179,892**	**57.4%**	**$ 500,891**	**$ 7,727**	**1.6%**
State Board of Pharmacy Total			*$ 5,666,147*	*$ 5,842,734*	*$ 5,568,664*	*($274,070)*	*-4.7%*	*$ 5,576,391*	*$ 7,727*	*0.1%*
PSY	**State Board of Psychology**									
4K90	882609	Operating Expenses	$ 503,729	$ 522,717	$ 525,000	$ 2,283	0.4%	$ 525,000	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 503,729**	**$ 522,717**	**$ 525,000**	**$ 2,283**	**0.4%**	**$ 525,000**	**$ 0**	**0.0%**
State Board of Psychology Total			*$ 503,729*	*$ 522,717*	*$ 525,000*	*$ 2,283*	*0.4%*	*$ 525,000*	*$ 0*	*0.0%*
PUB	**Ohio Public Defender Commission**									
GRF	019321	Public Defender Administration	$ 1,252,281	$ 1,224,340	$ 772,500	($451,840)	-36.9%	$ 612,600	($159,900)	-20.7%
GRF	019401	State Legal Defense Services	$ 5,838,191	$ 5,696,513	$ 4,377,500	($1,319,013)	-23.2%	$ 3,471,400	($906,100)	-20.7%
GRF	019403	Multi-County: State Share	$ 750,209	$ 748,458	$ 1,308,201	$ 559,743	74.8%	$ 1,456,835	$ 148,634	11.4%
GRF	019404	Trumbull County - State Share	$ 236,929	$ 241,934	$ 430,217	$ 188,283	77.8%	$ 467,727	$ 37,510	8.7%
GRF	019405	Training Account	$ 25,031	$ 34,909	$ 50,000	$ 15,091	43.2%	$ 50,000	$ 0	0.0%
GRF	019501	County Reimbursement	$ 29,812,630	$ 25,656,916	$ 13,855,879	($11,801,037)	-46.0%	$ 10,711,478	($3,144,401)	-22.7%
		Sub-Total General Revenue Fund	**$ 37,915,269**	**$ 33,603,069**	**$ 20,794,297**	**($12,808,772)**	**-38.1%**	**$ 16,770,040**	**($4,024,257)**	**-19.4%**
1010	019602	Inmate Legal Assistance	$ 114	$ 17,557	$ 0	($17,557)	-100.0%	$ 0	$ 0	N/A
4070	019604	County Representation	$ 196,448	$ 200,113	$ 196,650	($3,463)	-1.7%	$ 207,143	$ 10,493	5.3%
4080	019605	Client Payments	$ 586,827	$ 533,363	$ 600,000	$ 66,637	12.5%	$ 600,000	$ 0	0.0%
5CX0	019617	Civil Case Filing Fee	$ 619,343	$ 719,624	$ 743,076	$ 23,452	3.3%	$ 772,121	$ 29,045	3.9%
		Sub-Total General Services Fund Group	**$ 1,402,731**	**$ 1,470,657**	**$ 1,539,726**	**$ 69,069**	**4.7%**	**$ 1,579,264**	**$ 39,538**	**2.6%**
3S80	019608	Federal Representation	$ 260,076	$ 326,580	$ 202,347	($124,233)	-38.0%	$ 212,303	$ 9,956	4.9%
		Sub-Total Federal Special Revenue Fund Group	**$ 260,076**	**$ 326,580**	**$ 202,347**	**($124,233)**	**-38.0%**	**$ 212,303**	**$ 9,956**	**4.9%**
4C70	019601	Multi-County: County Share	$ 2,159,712	$ 2,220,329	$ 2,227,056	$ 6,727	0.3%	$ 2,384,210	$ 157,154	7.1%
4N90	019613	Gifts and Grants	$0	$ 12,300	$0	$0	N/A	$0	$0	N/A

Line Item Detail by Agency			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
PUB	**Ohio Public Defender Commission**									
4X70	019610	Trumbull County - County Share	$ 686,447	$ 719,340	$ 732,393	$ 13,053	1.8%	$ 765,467	$ 33,074	4.5%
5740	019606	Civil Legal Aid	$ 34,778,871	$ 23,139,351	$ 35,000,000	$ 11,860,649	51.3%	$ 35,000,000	$ 0	0.0%
5DY0	019618	Indigent Defense Support - County Share	$0	$ 3,700,000	$ 27,783,000	$ 24,083,000	650.9%	$ 37,044,000	$ 9,261,000	33.3%
5DY0	019619	Indigent Defense Support - State Office	$0	$0	$ 3,087,000	$0	N/A	$ 4,116,000	$ 1,029,000	33.3%
		Sub-Total State Special Revenue Fund Group	**$ 37,625,030**	**$ 29,791,320**	**$ 68,829,449**	**$ 39,038,129**	**131.0%**	**$ 79,309,677**	**$ 10,480,228**	**15.2%**
Ohio Public Defender Commission Total			***$ 77,203,106***	***$ 65,191,626***	***$ 91,365,819***	***$ 26,174,193***	***40.1%***	***$ 97,871,284***	***$ 6,505,465***	***7.1%***
DPS	**Department of Public Safety**									
GRF	763403	Operating Expenses - EMA	$ 3,849,481	$ 3,120,778	$0	$0	N/A	$0	$0	N/A
GRF	768424	Operating Expenses - CJS	$ 754,553	$ 529,727	$0	$0	N/A	$0	$0	N/A
GRF	768505	SOCF Judicial & Defense Costs	$ 20,238	$ 30,550	$0	$0	N/A	$0	$0	N/A
GRF	769321	Food Stamp Trafficking Enforcement Operations	$ 751,904	$ 488,029	$0	$0	N/A	$0	$0	N/A
		Sub-Total General Revenue Fund	**$ 5,376,175**	**$ 4,169,084**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
5EX0	763690	Disaster Preparedness	$ 350,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
		Sub-Total State Special Revenue Fund Group	**$ 350,000**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**N/A**
L087	767406	Under-Age Tobacco Use Enforcement	$ 348,515	$ 374,563	$ 0	($374,563)	-100.0%	$ 0	$ 0	N/A
		Sub-Total Tobacco Master Settlement Agreement Fund	**$ 348,515**	**$ 374,563**	**$ 0**	**($374,563)**	**-100.0%**	**$ 0**	**$ 0**	**N/A**
Department of Public Safety Total			***$ 6,074,690***	***$ 4,543,647***	***$ 0***	***($4,543,647)***	***-100.0%***	***$ 0***	***$ 0***	***N/A***
PUC	**Public Utilities Commission of Ohio**									
5F60	870622	Utility and Railroad Regulation	$ 30,197,914	$ 30,344,409	$ 34,455,627	$ 4,111,218	13.5%	$ 34,455,627	$ 0	0.0%
5F60	870624	NARUC/NRRI Subsidy	$ 111,054	$ 93,000	$ 158,000	$ 65,000	69.9%	$ 158,000	$ 0	0.0%
5F60	870625	Motor Transportation Regulation	$ 4,426,141	$ 4,471,817	$ 6,071,829	$ 1,600,012	35.8%	$ 6,071,829	$ 0	0.0%
5Q50	870626	Telecommunications Relay Service	$ 1,373,225	$ 3,685,731	$ 5,000,000	$ 1,314,269	35.7%	$ 5,000,000	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 36,108,334**	**$ 38,594,957**	**$ 45,685,456**	**$ 7,090,499**	**18.4%**	**$ 45,685,456**	**$ 0**	**0.0%**
3330	870601	Gas Pipeline Safety	$ 438,469	$ 418,980	$ 597,959	$ 178,979	42.7%	$ 597,959	$ 0	0.0%
3500	870608	Motor Carrier Safety	$ 5,440,814	$ 8,744,818	$ 7,351,660	($1,393,158)	-15.9%	$ 7,351,660	$ 0	0.0%

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
PUC		**Public Utilities Commission of Ohio**								
3CU0	870627	Electric Market Modeling	$0	$ 115,710	$0	$0	N/A	$0	$0	N/A
3V30	870604	Commercial Vehicle Information Systems/Networks	$ 52,366	$ 47,600	$ 100,000	$ 52,400	110.1%	$ 100,000	$ 0	0.0%
		Sub-Total Federal Special Revenue Fund Group	**$ 5,931,649**	**$ 9,327,108**	**$ 8,049,619**	**($1,277,489)**	**-13.7%**	**$ 8,049,619**	**$ 0**	**0.0%**
4A30	870614	Grade Crossing Protection Devices-State	$ 1,224,069	$ 2,272,336	$ 1,349,757	($922,579)	-40.6%	$ 1,349,757	$ 0	0.0%
4L80	870617	Pipeline Safety-State	$ 164,523	$ 178,344	$ 187,621	$ 9,277	5.2%	$ 187,621	$ 0	0.0%
4S60	870618	Hazardous Materials Registration	$ 359,473	$ 262,277	$ 464,325	$ 202,048	77.0%	$ 464,325	$ 0	0.0%
4S60	870621	Hazardous Materials Base State Registration	$ 274,665	$ 295,860	$ 373,346	$ 77,486	26.2%	$ 373,346	$ 0	0.0%
4U80	870620	Civil Forfeitures	$ 235,744	$ 241,967	$ 284,986	$ 43,019	17.8%	$ 284,986	$ 0	0.0%
5590	870605	Public Utilities Territorial Administration	$0	$0	$ 4,000	$0	N/A	$ 4,000	$ 0	0.0%
5600	870607	Special Assessment	$0	$ 0	$ 100,000	$ 100,000	N/A	$ 100,000	$ 0	0.0%
5610	870606	Power Siting Board	$ 296,593	$ 320,513	$ 647,893	$ 327,380	102.1%	$ 647,893	$ 0	0.0%
5BP0	870623	Wireless 911 Administration	$ 27,860,660	$ 31,505,689	$ 34,417,000	$ 2,911,311	9.2%	$ 36,443,000	$ 2,026,000	5.9%
6380	870611	Biofuels/Municipal Waste Technology	$ 4,454	$ 20,908	$ 40,000	$ 19,092	91.3%	$ 40,000	$ 0	0.0%
6610	870612	Hazardous Materials Transportation	$ 734,742	$ 837,600	$ 900,000	$ 62,400	7.4%	$ 900,000	$ 0	0.0%
		Sub-Total State Special Revenue Fund Group	**$ 31,154,923**	**$ 35,935,494**	**$ 38,768,928**	**$ 2,833,434**	**7.9%**	**$ 40,794,928**	**$ 2,026,000**	**5.2%**
		Public Utilities Commission of Ohio Total	***$ 73,194,906***	***$ 83,857,559***	***$ 92,504,003***	***$ 8,646,444***	***10.3%***	***$ 94,530,003***	***$ 2,026,000***	***2.2%***
PWC		**Public Works Commission**								
GRF	150904	Conservation General Obligation Debt Service	$ 15,715,668	$ 18,475,510	$ 20,252,100	$ 1,776,590	9.6%	$ 25,225,900	$ 4,973,800	24.6%
GRF	150907	State Capital Improvements General Obligation Debt Service	$ 172,150,271	$ 185,940,729	$ 118,011,500	($67,929,229)	-36.5%	$ 130,569,700	$ 12,558,200	10.6%
		Sub-Total General Revenue Fund	**$ 187,865,939**	**$ 204,416,239**	**$ 138,263,600**	**($66,152,639)**	**-32.4%**	**$ 155,795,600**	**$ 17,532,000**	**12.7%**
7056	150403	Clean Ohio Operating Expenses	$ 242,948	$ 241,714	$ 304,332	$ 62,618	25.9%	$ 311,509	$ 7,177	2.4%
		Sub-Total Clean Ohio Conservation Fund	**$ 242,948**	**$ 241,714**	**$ 304,332**	**$ 62,618**	**25.9%**	**$ 311,509**	**$ 7,177**	**2.4%**
7039	150909	Local Infrastructure Development	$0	$0	$ 261,027	$0	N/A	$ 269,555	$ 8,528	3.3%
		Sub-Total Local Infrastructure Improvement Fund Grou	**$0**	**$0**	**$ 261,027**	**$0**	**N/A**	**$ 269,555**	**$ 8,528**	**3.3%**
		Public Works Commission Total	***$ 188,108,886***	***$ 204,657,952***	***$ 138,828,959***	***($65,828,993)***	***-32.2%***	***$ 156,376,664***	***$ 17,547,705***	***12.6%***

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
RAC	**Ohio State Racing Commission**									
5620	875601	Thoroughbred Race Fund	$ 2,376,533	$ 2,212,265	$ 2,300,000	$ 87,735	4.0%	$ 2,300,000	$ 0	0.0%
5630	875602	Standardbred Development Fund	$ 2,286,173	$ 1,725,923	$ 1,900,000	$ 174,077	10.1%	$ 1,900,000	$ 0	0.0%
5640	875603	Quarter Horse Development Fund	$ 2,000	$ 1,000	$ 1,000	$ 0	0.0%	$ 1,000	$ 0	0.0%
5650	875604	Racing Commission Operating	$ 3,227,465	$ 3,677,891	$ 3,742,342	$ 64,451	1.8%	$ 3,758,818	$ 16,476	0.4%
5C40	875607	Simulcast Horse Racing Purse	$ 13,254,785	$ 11,006,730	$ 14,000,000	$ 2,993,270	27.2%	$ 14,000,000	$ 0	0.0%
		Sub-Total State Special Revenue Fund Group	**$ 21,146,956**	**$ 18,623,809**	**$ 21,943,342**	**$ 3,319,533**	**17.8%**	**$ 21,959,818**	**$ 16,476**	**0.1%**
R021	875605	Bond Reimbursements	$ 131,100	$ 84,850	$ 145,000	$ 60,150	70.9%	$ 145,000	$ 0	0.0%
		Sub-Total Holding Account Redistribution Fund Group	**$ 131,100**	**$ 84,850**	**$ 145,000**	**$ 60,150**	**70.9%**	**$ 145,000**	**$ 0**	**0.0%**
Ohio State Racing Commission Total			***$ 21,278,056***	***$ 18,708,659***	***$ 22,088,342***	***$ 3,379,683***	***18.1%***	***$ 22,104,818***	***$ 16,476***	***0.1%***
BOR	**Ohio Board of Regents**									
GRF	235321	Operating Expenses	$ 3,187,064	$ 2,366,141	$ 2,366,640	$ 499	0.0%	$ 2,366,640	$ 0	0.0%
GRF	235401	Lease Rental Payments	$ 203,169,428	$ 135,974,141	$ 124,461,100	($11,513,041)	-8.5%	$ 107,897,100	($16,564,000)	-13.3%
GRF	235402	Sea Grants	$ 300,000	$ 269,319	$ 300,000	$ 30,681	11.4%	$ 300,000	$ 0	0.0%
GRF	235406	Articulation and Transfer	$ 2,772,194	$ 2,329,835	$ 2,531,700	$ 201,865	8.7%	$ 2,531,700	$ 0	0.0%
GRF	235408	Midwest Higher Education Compact	$ 90,000	$ 95,000	$ 95,000	$ 0	0.0%	$ 95,000	$ 0	0.0%
GRF	235409	Information System	$ 1,109,654	$ 992,026	$ 937,800	($54,226)	-5.5%	$ 937,800	$ 0	0.0%
GRF	235414	State Grants and Scholarship Administration	$ 1,444,644	$ 1,399,918	$ 1,414,366	$ 14,448	1.0%	$ 1,414,366	$ 0	0.0%
GRF	235415	Jobs Challenge	$ 9,348,300	$ 7,606,638	$ 0	($7,606,638)	-100.0%	$ 0	$ 0	N/A
GRF	235417	Ohio Learning Network	$ 3,119,496	$ 2,585,863	$ 2,723,320	$ 137,457	5.3%	$ 2,723,320	$ 0	0.0%
GRF	235418	Access Challenge	$ 66,593,416	$ 61,166,681	$ 0	($61,166,681)	-100.0%	$ 0	$ 0	N/A
GRF	235420	Success Challenge	$ 53,658,808	$ 49,280,770	$ 0	($49,280,770)	-100.0%	$ 0	$ 0	N/A
GRF	235428	Appalachian New Economy Partnership	$ 1,176,068	$ 1,055,793	$ 819,295	($236,498)	-22.4%	$ 819,295	$ 0	0.0%
GRF	235433	Economic Growth Challenge	$ 17,224,932	$ 14,017,394	$ 511,715	($13,505,679)	-96.3%	$ 511,715	$ 0	0.0%
GRF	235434	College Readiness and Access	$ 12,905,302	$ 11,671,353	$ 0	($11,671,353)	-100.0%	$ 0	$ 0	N/A
GRF	235435	Teacher Improvement Initiatives	$ 4,735,374	$ 5,564,046	$ 0	($5,564,046)	-100.0%	$ 0	$ 0	N/A
GRF	235436	Accelerate Ohio	$ 516,796	$ 2,751,174	$ 0	($2,751,174)	-100.0%	$ 0	$ 0	N/A
GRF	235438	Choose Ohio First Scholarship	$ 145,311	$ 2,121,531	$ 12,927,304	$ 10,805,773	509.3%	$ 15,845,591	$ 2,918,287	22.6%

Line Item Detail by Agency

BOR Ohio Board of Regents

Fund	Line Item	Description	2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
GRF	235439	Ohio Research Scholars	$0	$ 14,575,000	$0	$0	N/A	$0	$0	N/A
GRF	235442	Teacher Fellowship	$0	$0	$ 0	$0	N/A	$ 2,500,000	$ 2,500,000	N/A
GRF	235443	Adult Basic and Literacy Education - State	$0	$0	$ 7,302,416	$0	N/A	$ 7,302,416	$ 0	0.0%
GRF	235444	Postsecondary Adult Career-technical Education	$0	$0	$ 15,317,549	$0	N/A	$ 15,317,547	($2)	0.0%
GRF	235451	Eminent Scholars	$ 1,370,988	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	235455	EnterpriseOhio Network	$ 1,259,492	$ 1,229,780	$ 0	($1,229,780)	-100.0%	$ 0	$ 0	N/A
GRF	235474	Area Health Education Centers Program Support	$ 1,571,756	$ 1,411,015	$ 1,059,078	($351,937)	-24.9%	$ 1,059,078	$ 0	0.0%
GRF	235501	State Share of Instruction	$ 1,673,416,421	$ 1,842,710,039	$ 1,677,708,351	($165,001,688)	-9.0%	$ 1,689,554,971	$ 11,846,620	0.7%
GRF	235502	Student Support Services	$ 795,790	$ 0	$ 692,974	$ 692,974	N/A	$ 692,974	$ 0	0.0%
GRF	235503	Ohio Instructional Grants	$ 120,641,749	$ 74,009,309	$ 0	($74,009,309)	-100.0%	$ 0	$ 0	N/A
GRF	235504	War Orphans Scholarships	$ 5,070,732	$ 4,246,824	$ 4,331,089	$ 84,265	2.0%	$ 4,331,089	$ 0	0.0%
GRF	235507	OhioLINK	$ 7,387,824	$ 6,632,280	$ 6,433,313	($198,967)	-3.0%	$ 6,433,313	$ 0	0.0%
GRF	235508	Air Force Institute of Technology	$ 2,050,345	$ 1,840,659	$ 1,785,439	($55,220)	-3.0%	$ 1,785,439	$ 0	0.0%
GRF	235510	Ohio Supercomputer Center	$ 4,271,195	$ 3,834,386	$ 3,719,354	($115,032)	-3.0%	$ 3,719,354	$ 0	0.0%
GRF	235511	Cooperative Extension Service	$ 26,273,260	$ 23,586,327	$ 23,518,608	($67,719)	-0.3%	$ 22,467,678	($1,050,930)	-4.5%
GRF	235513	Ohio University Voinovich School	$ 669,082	$ 600,656	$ 326,000	($274,656)	-45.7%	$ 326,000	$ 0	0.0%
GRF	235514	Central State Supplement	$ 11,756,414	$ 12,109,106	$ 12,109,106	$ 0	0.0%	$ 12,109,106	$ 0	0.0%
GRF	235515	Case Western Reserve University School of Medicine	$ 3,011,271	$ 2,767,937	$ 2,525,003	($242,934)	-8.8%	$ 2,525,003	$ 0	0.0%
GRF	235518	Capitol Scholarship Program	$ 124,700	$ 114,817	$ 0	($114,817)	-100.0%	$ 0	$ 0	N/A
GRF	235519	Family Practice	$ 4,548,470	$ 4,083,304	$ 3,724,923	($358,381)	-8.8%	$ 3,724,923	$ 0	0.0%
GRF	235520	Shawnee State Supplement	$ 2,502,323	$ 2,577,393	$ 2,577,393	$ 0	0.0%	$ 2,577,393	$ 0	0.0%
GRF	235521	The Ohio State University John Glenn School of Public Affairs	$ 619,082	$ 555,770	$ 277,500	($278,270)	-50.1%	$ 277,500	$ 0	0.0%
GRF	235524	Police and Fire Protection	$ 171,959	$ 154,373	$ 119,793	($34,580)	-22.4%	$ 119,793	$ 0	0.0%
GRF	235525	Geriatric Medicine	$ 750,110	$ 673,396	$ 614,295	($59,101)	-8.8%	$ 614,295	$ 0	0.0%
GRF	235526	Primary Care Residencies	$ 2,245,688	$ 2,016,024	$ 1,839,083	($176,941)	-8.8%	$ 1,839,083	$ 0	0.0%
GRF	235527	Ohio Aerospace Institute	$ 1,764,957	$ 1,584,458	$ 0	($1,584,458)	-100.0%	$ 0	$ 0	N/A
GRF	235530	Academic Scholarships	$ 7,800,000	$ 7,800,000	$ 0	($7,800,000)	-100.0%	$ 0	$ 0	N/A
GRF	235531	Student Choice Grants	$ 35,786,729	$ 34,185,792	$ 0	($34,185,792)	-100.0%	$ 0	$ 0	N/A
GRF	235535	Ohio Agricultural Research and Development Center	$ 37,174,292	$ 35,408,514	$ 34,000,000	($1,408,514)	-4.0%	$ 34,000,000	$ 0	0.0%

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
BOR	**Ohio Board of Regents**									
GRF	235536	The Ohio State University Clinical Teaching	$ 13,565,885	$ 12,469,652	$ 11,375,225	($1,094,427)	-8.8%	$ 11,375,225	$ 0	0.0%
GRF	235537	University of Cincinnati Clinical Teaching	$ 11,157,756	$ 10,256,120	$ 9,355,968	($900,152)	-8.8%	$ 9,355,968	$ 0	0.0%
GRF	235538	University of Toledo Clinical Teaching	$ 8,696,866	$ 7,994,090	$ 7,292,471	($701,619)	-8.8%	$ 7,292,471	$ 0	0.0%
GRF	235539	Wright State University Clinical Teaching	$ 4,225,107	$ 3,883,684	$ 3,542,823	($340,861)	-8.8%	$ 3,542,823	$ 0	0.0%
GRF	235540	Ohio University Clinical Teaching	$ 4,084,540	$ 3,754,476	$ 3,424,956	($329,520)	-8.8%	$ 3,424,956	$ 0	0.0%
GRF	235541	Northeastern Ohio Universities College of Medicine Clinical Teaching	$ 4,200,944	$ 3,861,474	$ 3,522,563	($338,911)	-8.8%	$ 3,522,563	$ 0	0.0%
GRF	235543	Ohio College of Podiatric Medicine Clinic Subsidy	$ 100,000	$ 89,774	$ 0	($89,774)	-100.0%	$ 0	$ 0	N/A
GRF	235547	School of International Business	$ 450,000	$ 583,525	$ 0	($583,525)	-100.0%	$ 0	$ 0	N/A
GRF	235549	Part-time Student Instructional Grants	$ 104,836	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	235552	Capital Component	$ 19,562,150	$ 20,045,576	$ 20,382,568	$ 336,992	1.7%	$ 20,382,568	$ 0	0.0%
GRF	235553	Dayton Area Graduate Studies Institute	$ 2,931,599	$ 2,631,788	$ 0	($2,631,788)	-100.0%	$ 0	$ 0	N/A
GRF	235554	Priorities in Collaborative Graduate Education	$ 2,355,548	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	235555	Library Depositories	$ 1,696,458	$ 1,522,963	$ 1,477,274	($45,689)	-3.0%	$ 1,477,274	$ 0	0.0%
GRF	235556	Ohio Academic Resources Network	$ 3,727,223	$ 3,550,181	$ 3,253,866	($296,315)	-8.3%	$ 3,253,866	$ 0	0.0%
GRF	235558	Long-term Care Research	$ 461,047	$ 413,896	$ 217,000	($196,896)	-47.6%	$ 217,000	$ 0	0.0%
GRF	235561	Bowling Green State University Canadian Studies Center	$ 100,015	$ 89,786	$ 0	($89,786)	-100.0%	$ 0	$ 0	N/A
GRF	235563	Ohio College Opportunity Grant	$ 102,417,562	$ 147,949,494	$ 95,000,000	($52,949,494)	-35.8%	$ 76,000,000	($19,000,000)	-20.0%
GRF	235567	Central State University Speed to Scale	$ 4,400,000	$ 3,411,379	$ 1,775,254	($1,636,125)	-48.0%	$ 0	($1,775,254)	-100.0%
GRF	235572	The Ohio State University Clinic Support	$ 1,277,019	$ 1,146,421	$ 901,703	($244,718)	-21.3%	$ 901,703	$ 0	0.0%
GRF	235573	Ohio Humanities Council	$ 25,000	$ 25,000	$ 0	($25,000)	-100.0%	$ 0	$ 0	N/A
GRF	235574	ABLE - State	$0	$ 351,666	$0	$0	N/A	$0	$0	N/A
GRF	235575	Adult Career-Tech Education	$0	$ 5,204,090	$0	$0	N/A	$0	$0	N/A
GRF	235579	Bliss Institute	$0	$0	$ 257,474	$0	N/A	$ 257,474	$ 0	0.0%
GRF	235583	Urban University Program	$ 5,825,937	$ 5,230,125	$ 0	($5,230,125)	-100.0%	$ 0	$ 0	N/A
GRF	235587	Rural University Projects	$ 1,159,889	$ 1,041,268	$ 0	($1,041,268)	-100.0%	$ 0	$ 0	N/A
GRF	235596	Hazardous Materials Program	$ 360,435	$ 323,573	$ 373,858	$ 50,285	15.5%	$ 373,858	$ 0	0.0%
GRF	235599	National Guard Scholarship Program	$ 15,588,442	$ 15,763,772	$ 14,912,271	($851,501)	-5.4%	$ 14,912,271	$ 0	0.0%
GRF	235633	AAM Transfer	$ 614,930	$ 1,035,802	$ 0	($1,035,802)	-100.0%	$ 0	$ 0	N/A
GRF	235644	State Share of Instruction - Federal Stimulus - Education	$0	$0	$ 309,874,026	$0	N/A	$ 308,802,662	($1,071,364)	-0.3%

Line Item Detail by Agency

BOR Ohio Board of Regents

Fund	Line Item	Description	2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
GRF	235909	Higher Education General Obligation Debt Service	$ 160,557,673	$ 157,706,114	$ 105,392,500	($52,313,614)	-33.2%	$ 86,937,900	($18,454,600)	-17.5%
		Sub-Total General Revenue Fund	**$ 2,704,178,276**	**$ 2,790,290,469**	**$ 2,541,401,307**	**($248,889,162)**	**-8.9%**	**$ 2,500,750,064**	**($40,651,243)**	**-1.6%**
2200	235614	Program Approval and Reauthorization	$ 806,588	$ 1,327,206	$ 1,000,000	($327,206)	-24.7%	$ 1,000,000	$ 0	0.0%
4560	235603	Sales and Services	$ 115,228	$ 432,445	$ 200,000	($232,445)	-53.8%	$ 200,000	$ 0	0.0%
5BU0	235635	Ohio Veterinary Student Loan Repayment	$0	$ 47,448	$ 0	($47,448)	-100.0%	$ 0	$ 0	N/A
5Y50	235618	State Need-based Financial Aid Reconciliation	$ 615,905	$ 220,135	$0	$0	N/A	$0	$0	N/A
		Sub-Total General Services Fund Group	**$ 1,537,721**	**$ 2,027,234**	**$ 1,200,000**	**($827,234)**	**-40.8%**	**$ 1,200,000**	**$ 0**	**0.0%**
3120	235609	Tech Prep	$ 150,119	$ 134,487	$ 183,849	$ 49,362	36.7%	$ 183,849	$ 0	0.0%
3120	235611	Gear-up Grant	$ 3,793,766	$ 2,768,984	$ 3,900,000	$ 1,131,016	40.8%	$ 3,900,000	$ 0	0.0%
3120	235612	Carl D. Perkins Grant/Plan Administration	$ 74,238	$ 1,299,973	$ 912,961	($387,012)	-29.8%	$ 912,961	$ 0	0.0%
3120	235617	Improving Teacher Quality Grant	$ 3,081,186	$ 2,595,068	$ 3,200,000	$ 604,932	23.3%	$ 3,200,000	$ 0	0.0%
3120	235621	Science Education Network	$ 338,968	$ 330,525	$ 0	($330,525)	-100.0%	$ 0	$ 0	N/A
3120	235628	Temporary Assistance for Needy Families (TANF)	$ 6,573,769	$ 777,865	$ 0	($777,865)	-100.0%	$ 0	$ 0	N/A
3120	235629	High Growth Grant	$ 492,973	$ 381,164	$ 0	($381,164)	-100.0%	$ 0	$ 0	N/A
3120	235637	SHSP Communications Interoperable Grant	$0	$ 7,975	$ 0	($7,975)	-100.0%	$ 0	$ 0	N/A
3120	235641	Adult Basic and Literacy Education - Federal	$0	$ 13,402,241	$ 17,869,546	$ 4,467,305	33.3%	$ 17,869,546	$ 0	0.0%
3BE0	235636	Adult Education and Family Literacy Act Incentive Grant	$0	$ 380,195	$ 1,783,583	$ 1,403,388	369.1%	$ 1,783,583	$ 0	0.0%
3BG0	235626	Star Schools	$ 3,135,627	$ 1,766,988	$ 250,000	($1,516,988)	-85.9%	$ 0	($250,000)	-100.0%
3H20	235608	Human Services Project	$ 327,764	$ 2,227,746	$ 3,500,000	$ 1,272,254	57.1%	$ 3,500,000	$ 0	0.0%
3H20	235622	Medical Collaboration Network	$ 211,753	$ 742,596	$ 0	($742,596)	-100.0%	$ 0	$ 0	N/A
3N60	235605	State Student Incentive Grants	$ 1,303,245	$ 2,541,778	$ 2,533,339	($8,439)	-0.3%	$ 2,533,339	$ 0	0.0%
3N60	235638	College Access Challenge Grant	$0	$ 2,225,015	$ 2,268,044	$ 43,029	1.9%	$ 2,268,044	$ 0	0.0%
3T00	235610	National Health Service Corps – Ohio Loan Repayment	$ 260,158	$ 59,096	$ 0	($59,096)	-100.0%	$ 0	$ 0	N/A
		Sub-Total Federal Special Revenue Fund Group	**$ 19,743,566**	**$ 31,641,696**	**$ 36,401,322**	**$ 4,759,626**	**15.0%**	**$ 36,151,322**	**($250,000)**	**-0.7%**
4E80	235602	Higher Educational Facility Commission Administration	$ 29,974	$ 40,377	$ 30,000	($10,377)	-25.7%	$ 30,000	$ 0	0.0%
4P40	235604	Physician Loan Repayment	$ 533,944	$ 4,151	$ 0	($4,151)	-100.0%	$ 0	$ 0	N/A
5DT0	235627	American Diploma Project	$ 122,503	$ 77,974	$ 0	($77,974)	-100.0%	$ 0	$ 0	N/A

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
BOR		**Ohio Board of Regents**								
5FR0	235640	Joyce Foundation Grant	$0	$ 85,292	$ 0	($85,292)	-100.0%	$ 0	$ 0	N/A
5FR0	235643	Making Opportunity Affordable	$0	$ 97,520	$0	$0	N/A	$0	$0	N/A
5Z70	235624	Ohio Dentist Loan Repayment Program	$ 70,500	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
6490	235607	The Ohio State University Highway/Transportation Research	$ 498,650	$ 493,663	$ 500,000	$ 6,337	1.3%	$ 500,000	$ 0	0.0%
6820	235606	Nursing Loan Program	$ 615,079	$ 286,112	$ 893,000	$ 606,888	212.1%	$ 893,000	$ 0	0.0%
6820	235642	Nursing Faculty Fellowship	$0	$ 669,501	$ 0	($669,501)	-100.0%	$ 0	$ 0	N/A
		Sub-Total State Special Revenue Fund Group	**$ 1,870,650**	**$ 1,754,591**	**$ 1,423,000**	**($331,591)**	**-18.9%**	**$ 1,423,000**	**$ 0**	**0.0%**
7011	235634	Research Incentive Third Frontier	$0	$ 6,366,080	$ 8,000,000	$ 1,633,920	25.7%	$ 8,000,000	$ 0	0.0%
		Sub-Total Third Frontier Research and Development	**$0**	**$ 6,366,080**	**$ 8,000,000**	**$ 1,633,920**	**25.7%**	**$ 8,000,000**	**$ 0**	**0.0%**
		Ohio Board of Regents Total	***$ 2,727,330,213***	***$ 2,832,080,069***	***$ 2,588,425,629***	***($243,654,440)***	***-8.6%***	***$ 2,547,524,386***	***($40,901,243)***	***-1.6%***
DRC		**Department of Rehabilitation and Correction**								
GRF	501321	Institutional Operations	$ 900,406,546	$ 928,743,747	$ 780,936,383	($147,807,364)	-15.9%	$ 667,111,335	($113,825,048)	-14.6%
GRF	501403	Prisoner Compensation	$ 8,599,255	$ 8,599,255	$ 8,599,255	$ 0	0.0%	$ 8,599,255	$ 0	0.0%
GRF	501405	Halfway House	$ 41,027,909	$ 41,109,270	$ 41,054,799	($54,471)	-0.1%	$ 42,286,443	$ 1,231,644	3.0%
GRF	501406	Lease Rental Payments	$ 107,606,100	$ 109,224,900	$ 101,578,100	($7,646,800)	-7.0%	$ 98,080,200	($3,497,900)	-3.4%
GRF	501407	Community Nonresidential Programs	$ 16,451,351	$ 16,608,669	$ 21,925,802	$ 5,317,133	32.0%	$ 22,431,567	$ 505,765	2.3%
GRF	501408	Community Misdemeanor Programs	$ 9,313,076	$ 9,313,070	$ 11,092,468	$ 1,779,398	19.1%	$ 11,380,242	$ 287,774	2.6%
GRF	501501	Community Residential Programs - CBCF	$ 57,104,132	$ 57,104,130	$ 62,517,256	$ 5,413,126	9.5%	$ 64,281,774	$ 1,764,518	2.8%
GRF	501620	Institutional Operations-Federal Stimulus	$0	$0	$ 111,177,531	$0	N/A	$ 214,488,988	$ 103,311,457	92.9%
GRF	502321	Mental Health Services	$ 70,274,289	$ 74,089,111	$ 80,844,321	$ 6,755,211	9.1%	$ 84,462,467	$ 3,618,146	4.5%
GRF	503321	Parole and Community Operations	$ 80,316,063	$ 81,968,455	$ 75,785,243	($6,183,212)	-7.5%	$ 77,326,155	$ 1,540,912	2.0%
GRF	504321	Administrative Operations	$ 27,070,061	$ 28,766,173	$ 23,659,745	($5,106,428)	-17.8%	$ 21,811,756	($1,847,989)	-7.8%
GRF	505321	Institution Medical Services	$ 198,033,971	$ 197,430,470	$ 239,839,373	$ 42,408,903	21.5%	$ 239,140,143	($699,230)	-0.3%
GRF	506321	Institution Education Services	$ 23,963,519	$ 24,510,718	$ 22,730,539	($1,780,179)	-7.3%	$ 23,183,959	$ 453,420	2.0%
GRF	507321	Institution Recovery Services	$ 7,269,155	$ 7,565,172	$ 5,025,028	($2,540,144)	-33.6%	$ 5,899,110	$ 874,082	17.4%
		Sub-Total General Revenue Fund	**$ 1,547,435,425**	**$ 1,585,033,140**	**$ 1,586,765,843**	**$ 1,732,703**	**0.1%**	**$ 1,580,483,394**	**($6,282,449)**	**-0.4%**

Line Item Detail by Agency

Fund	Line Item	Description	2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
DRC		**Department of Rehabilitation and Correction**								
1480	501602	Services and Agricultural	$ 101,567,979	$ 108,021,120	$ 105,000,000	($3,021,120)	-2.8%	$ 105,000,000	$ 0	0.0%
2000	501607	Ohio Penal Industries	$ 32,694,637	$ 31,000,020	$ 35,000,000	$ 3,999,980	12.9%	$ 35,000,000	$ 0	0.0%
4830	501605	Property Receipts	$ 258,338	$ 146,783	$ 255,015	$ 108,232	73.7%	$ 261,315	$ 6,300	2.5%
4B00	501601	Sewer Treatment Services	$ 1,709,749	$ 2,119,559	$ 2,310,188	$ 190,629	9.0%	$ 2,310,188	$ 0	0.0%
4D40	501603	Prisoner Programs	$ 13,208,936	$ 13,261,408	$ 14,600,000	$ 1,338,592	10.1%	$ 14,800,000	$ 200,000	1.4%
4L40	501604	Transitional Control	$ 1,833,351	$ 1,071,982	$ 1,900,000	$ 828,018	77.2%	$ 1,900,000	$ 0	0.0%
4S50	501608	Education Services	$ 2,237,263	$ 2,617,703	$ 2,500,000	($117,703)	-4.5%	$ 2,500,000	$ 0	0.0%
5710	501606	Training Academy Receipts	$ 33,219	$ 22,911	$ 50,000	$ 27,089	118.2%	$ 50,000	$ 0	0.0%
5930	501618	Laboratory Services	$ 6,095,151	$ 5,922,574	$ 6,100,000	$ 177,426	3.0%	$ 6,300,000	$ 200,000	3.3%
5AF0	501609	State and Non-Federal Awards	$ 133,777	$ 99,546	$ 150,000	$ 50,454	50.7%	$ 150,000	$ 0	0.0%
5H80	501617	Offender Financial Responsibility	$ 1,245,394	$ 1,400,627	$ 1,500,000	$ 99,373	7.1%	$ 1,500,000	$ 0	0.0%
5L60	501611	Information Technology Services	$ 787,926	$ 605,880	$ 800,000	$ 194,120	32.0%	$ 800,000	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 161,805,719**	**$ 166,290,113**	**$ 170,165,203**	**$ 3,875,090**	**2.3%**	**$ 170,571,503**	**$ 406,300**	**0.2%**
3230	501619	Federal Grants	$ 6,436,731	$ 8,684,131	$ 12,198,353	$ 3,514,222	40.5%	$ 12,198,353	$ 0	0.0%
3S10	501615	Truth-In-Sentencing Grants	$ 7,911,698	$ 13,102,417	$ 8,251,241	($4,851,176)	-37.0%	$ 0	($8,251,241)	-100.0%
		Sub-Total Federal Special Revenue Fund Group	**$ 14,348,429**	**$ 21,786,548**	**$ 20,449,594**	**($1,336,954)**	**-6.1%**	**$ 12,198,353**	**($8,251,241)**	**-40.3%**
		Department of Rehabilitation and Correction Total	***$ 1,723,589,574***	***$ 1,773,109,801***	***$ 1,777,380,640***	***$ 4,270,839***	***0.2%***	***$ 1,763,253,250***	***($14,127,390)***	***-0.8%***
RSC		**Rehabilitation Services Commission**								
GRF	415100	Personal Services	$ 8,833,227	$ 7,770,561	$ 0	($7,770,561)	-100.0%	$ 0	$ 0	N/A
GRF	415402	Independent Living Council	$ 446,297	$ 426,901	$ 252,000	($174,901)	-41.0%	$ 252,000	$ 0	0.0%
GRF	415406	Assistive Technology	$ 47,530	$ 0	$ 26,618	$ 26,618	N/A	$ 26,618	$ 0	0.0%
GRF	415431	Office for People with Brain Injury	$ 226,012	$ 186,769	$ 126,567	($60,202)	-32.2%	$ 126,567	$ 0	0.0%
GRF	415506	Services for People with Disabilities	$ 14,318,682	$ 13,899,125	$ 13,116,630	($782,495)	-5.6%	$ 13,116,630	$ 0	0.0%
GRF	415508	Services for the Deaf	$ 50,000	$ 50,000	$ 28,000	($22,000)	-44.0%	$ 28,000	$ 0	0.0%
GRF	415520	Independent Living Services	$ 703	$ 0	$0	$0	N/A	$0	$0	N/A
		Sub-Total General Revenue Fund	**$ 23,922,451**	**$ 22,333,356**	**$ 13,549,815**	**($8,783,541)**	**-39.3%**	**$ 13,549,815**	**$ 0**	**0.0%**

Line Item Detail by Agency

Fund	ALI	Description	2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
RSC		***Rehabilitation Services Commission***								
4670	415609	Business Enterprise Operating Expenses	$ 1,207,885	$ 1,347,745	$ 1,393,002	$ 45,257	3.4%	$ 1,389,851	($3,151)	-0.2%
		Sub-Total General Services Fund Group	**$ 1,207,885**	**$ 1,347,745**	**$ 1,393,002**	**$ 45,257**	**3.4%**	**$ 1,389,851**	**($3,151)**	**-0.2%**
3170	415620	Disability Determination	$ 76,751,761	$ 78,445,811	$ 81,685,226	$ 3,239,415	4.1%	$ 83,498,461	$ 1,813,235	2.2%
3790	415616	Federal-Vocational Rehabilitation	$ 122,476,819	$ 96,802,567	$ 130,057,624	$ 33,255,057	34.4%	$ 131,132,654	$ 1,075,030	0.8%
3L10	415601	Social Security Personal Care Assistance	$ 3,190,121	$ 3,010,681	$ 3,000,000	($10,681)	-0.4%	$ 2,700,000	($300,000)	-10.0%
3L10	415605	Social Security Community Centers for the Deaf	$ 886,960	$ 751,815	$ 750,000	($1,815)	-0.2%	$ 750,000	$ 0	0.0%
3L10	415608	Social Security Special Programs/Assistance	$ 1,297,909	$ 1,501,997	$ 1,752,714	$ 250,717	16.7%	$ 1,884,714	$ 132,000	7.5%
3L10	415610	Social Security Older Blind	$ 2,000	$ 0	$0	$0	N/A	$0	$0	N/A
3L40	415612	Federal Independent Living Centers or Services	$ 653,452	$ 678,423	$ 620,880	($57,543)	-8.5%	$ 620,880	$ 0	0.0%
3L40	415615	Federal-Supported Employment	$ 861,823	$ 757,760	$ 883,214	$ 125,454	16.6%	$ 839,054	($44,160)	-5.0%
3L40	415617	Independent Living/Vocational Rehabilitation Programs	$ 1,934,202	$ 1,530,000	$ 1,951,862	$ 421,862	27.6%	$ 1,953,293	$ 1,431	0.1%
		Sub-Total Federal Special Revenue Fund Group	**$ 208,055,046**	**$ 183,479,054**	**$ 220,701,520**	**$ 37,222,466**	**20.3%**	**$ 223,379,056**	**$ 2,677,536**	**1.2%**
4680	415618	Third Party Funding	$ 858,548	$ 5,961,840	$ 5,008,974	($952,866)	-16.0%	$ 5,008,974	$ 0	0.0%
4L10	415619	Services for Rehabilitation	$ 3,755,112	$ 5,387,495	$ 4,067,773	($1,319,722)	-24.5%	$ 3,994,154	($73,619)	-1.8%
4W50	415606	Program Management Expenses	$ 16,092,161	$ 14,768,887	$ 15,620,782	$ 851,895	5.8%	$ 15,767,803	$ 147,021	0.9%
		Sub-Total State Special Revenue Fund Group	**$ 20,705,821**	**$ 26,118,223**	**$ 24,697,529**	**($1,420,694)**	**-5.4%**	**$ 24,770,931**	**$ 73,402**	**0.3%**
		Rehabilitation Services Commission Total	***$ 253,891,204***	***$ 233,278,377***	***$ 260,341,866***	***$ 27,063,489***	***11.6%***	***$ 263,089,653***	***$ 2,747,787***	***1.1%***
RCB		***Respiratory Care Board***								
4K90	872609	Operating Expenses	$ 488,142	$ 474,345	$ 488,142	$ 13,797	2.9%	$ 488,142	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 488,142**	**$ 474,345**	**$ 488,142**	**$ 13,797**	**2.9%**	**$ 488,142**	**$ 0**	**0.0%**
		Respiratory Care Board Total	***$ 488,142***	***$ 474,345***	***$ 488,142***	***$ 13,797***	***2.9%***	***$ 488,142***	***$ 0***	***0.0%***
RDF		***Revenue Distribution Funds***								
7085	800985	Volunteer Firemen's Dependents Fund	$ 235,825	$ 236,875	$ 300,000	$ 63,125	26.6%	$ 300,000	$ 0	0.0%
		Sub-Total Volunteer Firefighters Dependents Fund Gro	**$ 235,825**	**$ 236,875**	**$ 300,000**	**$ 63,125**	**26.6%**	**$ 300,000**	**$ 0**	**0.0%**
4P80	001698	Cash Management Improvement Fund	$ 4,465,395	$0	$ 3,100,000	$0	N/A	$ 3,100,000	$ 0	0.0%

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
RDF	**Revenue Distribution Funds**									
6080	001699	Investment Earnings	$ 378,878,593	$0	$ 250,000,000	$0	N/A	$ 250,000,000	$ 0	0.0%
7062	110962	Resort Area Excise Tax	$0	$0	$ 1,000,000	$0	N/A	$ 1,000,000	$ 0	0.0%
7063	110963	Permissive Tax Distribution	$0	$0	$ 1,849,000,000	$0	N/A	$ 1,849,000,000	$ 0	0.0%
7067	110967	School District Income Tax	$0	$0	$ 350,000,000	$0	N/A	$ 350,000,000	$ 0	0.0%
		Sub-Total Agency Fund Group	**$ 383,343,988**	**$0**	**$ 2,453,100,000**	**$0**	**N/A**	**$ 2,453,100,000**	**$ 0**	**0.0%**
R045	110617	International Fuel Tax Distribution	$0	$0	$ 50,000,000	$0	N/A	$ 50,000,000	$ 0	0.0%
		Sub-Total Holding Account Redistribution Fund Group	**$0**	**$0**	**$ 50,000,000**	**$0**	**N/A**	**$ 50,000,000**	**$ 0**	**0.0%**
7049	038900	Indigent Drivers Alcohol Treatment	$ 1,950,671	$ 1,919,883	$ 2,200,000	$ 280,117	14.6%	$ 2,200,000	$ 0	0.0%
7050	762900	International Registration Plan Distribution	$ 25,866,720	$ 24,934,821	$ 30,000,000	$ 5,065,179	20.3%	$ 30,000,000	$ 0	0.0%
7051	762901	Auto Registration Distribution	$ 471,069,158	$ 462,922,138	$ 539,000,000	$ 76,077,862	16.4%	$ 539,000,000	$ 0	0.0%
7054	110954	Local Government Property Tax Replacement - Utility	$ 79,850,911	$ 86,462,693	$ 95,125,000	$ 8,662,307	10.0%	$ 95,125,000	$ 0	0.0%
7060	110960	Gasoline Excise Tax Fund	$ 394,012,233	$ 385,725,092	$ 375,000,000	($10,725,092)	-2.8%	$ 375,000,000	$ 0	0.0%
7064	110964	Local Government Revenue Assistance	$ 42,396,774	$ 0	$0	$0	N/A	$0	$0	N/A
7065	110965	Public Library Fund	$ 449,588,702	$ 414,168,315	$ 406,100,000	($8,068,315)	-1.9%	$ 407,400,000	$ 1,300,000	0.3%
7066	800966	Undivided Liquor Permits	$ 14,124,049	$ 14,038,463	$ 13,500,000	($538,463)	-3.8%	$ 13,500,000	$ 0	0.0%
7068	110968	State and Local Government Highway Distribution	$ 199,948,231	$ 188,798,426	$ 242,500,000	$ 53,701,574	28.4%	$ 242,500,000	$ 0	0.0%
7069	110969	Local Government Fund	$ 698,943,378	$ 708,100,778	$ 673,700,000	($34,400,778)	-4.9%	$ 676,000,000	$ 2,300,000	0.3%
7081	110981	Local Government Property Tax Replacement - Business	$ 262,488,258	$ 367,009,307	$ 366,800,000	($209,307)	-0.1%	$ 378,000,000	$ 11,200,000	3.1%
7082	110982	Horse Racing Tax	$ 105,558	$ 92,176	$ 130,000	$ 37,824	41.0%	$ 130,000	$ 0	0.0%
7083	700900	Ohio Fairs Fund	$ 1,482,462	$ 1,638,887	$ 2,325,000	$ 686,113	41.9%	$ 2,325,000	$ 0	0.0%
7088	110900	Local Government Services Collaboration	$0	$ 198,441	$0	$0	N/A	$0	$0	N/A
		Sub-Total Revenue Distribution Fund Group	**$ 2,641,827,105**	**$ 2,656,009,419**	**$ 2,746,380,000**	**$ 90,370,581**	**3.4%**	**$ 2,761,180,000**	**$ 14,800,000**	**0.5%**
		Revenue Distribution Funds Total	***$ 3,025,406,918***	***$ 2,656,246,294***	***$ 5,249,780,000***	***$ 2,593,533,706***	***97.6%***	***$ 5,264,580,000***	***$ 14,800,000***	***0.3%***
SAN	**State Board of Sanitarian Registration**									
4K90	893609	Operating Expenses	$ 121,539	$ 108,980	$ 130,000	$ 21,020	19.3%	$ 130,000	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 121,539**	**$ 108,980**	**$ 130,000**	**$ 21,020**	**19.3%**	**$ 130,000**	**$ 0**	**0.0%**

Line Item Detail by Agency

Fund	Line Item	Description	2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
SAN		**State Board of Sanitarian Registration**								
		State Board of Sanitarian Registration Total	***$ 121,539***	***$ 108,980***	***$ 130,000***	***$ 21,020***	***19.3%***	***$ 130,000***	***$ 0***	***0.0%***
OSB		**Ohio State School for the Blind**								
GRF	226100	Personal Services	$ 6,945,159	$ 6,616,793	$ 6,593,540	($23,253)	-0.4%	$ 6,593,540	$ 0	0.0%
GRF	226200	Maintenance	$ 818,684	$ 640,778	$ 619,527	($21,251)	-3.3%	$ 619,527	$ 0	0.0%
GRF	226300	Equipment	$ 83,289	$ 63,529	$ 65,505	$ 1,976	3.1%	$ 65,505	$ 0	0.0%
		Sub-Total General Revenue Fund	**$ 7,847,133**	**$ 7,321,100**	**$ 7,278,572**	**($42,528)**	**-0.6%**	**$ 7,278,572**	**$ 0**	**0.0%**
4H80	226602	Education Reform Grants	$ 30,495	$ 19,820	$ 61,000	$ 41,180	207.8%	$ 61,000	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 30,495**	**$ 19,820**	**$ 61,000**	**$ 41,180**	**207.8%**	**$ 61,000**	**$ 0**	**0.0%**
3100	226626	Coordinating Unit	$ 2,118,233	$ 2,412,270	$ 2,527,105	$ 114,835	4.8%	$ 2,527,105	$ 0	0.0%
3P50	226643	Medicaid Professional Services Reimbursement	$0	$ 0	$ 50,000	$ 50,000	N/A	$ 50,000	$ 0	0.0%
		Sub-Total Federal Special Revenue Fund Group	**$ 2,118,233**	**$ 2,412,270**	**$ 2,577,105**	**$ 164,835**	**6.8%**	**$ 2,577,105**	**$ 0**	**0.0%**
4M50	226601	Work Study and Technology Investment	$ 176,821	$ 212,948	$ 250,000	$ 37,052	17.4%	$ 250,000	$ 0	0.0%
		Sub-Total State Special Revenue Fund Group	**$ 176,821**	**$ 212,948**	**$ 250,000**	**$ 37,052**	**17.4%**	**$ 250,000**	**$ 0**	**0.0%**
		Ohio State School for the Blind Total	***$ 10,172,682***	***$ 9,966,138***	***$ 10,166,677***	***$ 200,539***	***2.0%***	***$ 10,166,677***	***$ 0***	***0.0%***
OSD		**Ohio School for the Deaf**								
GRF	221100	Personal Services	$ 8,776,102	$ 8,485,723	$ 7,842,334	($643,389)	-7.6%	$ 7,842,334	$ 0	0.0%
GRF	221200	Maintenance	$ 1,111,743	$ 811,822	$ 814,532	$ 2,710	0.3%	$ 814,532	$ 0	0.0%
GRF	221300	Equipment	$ 179,477	$ 31,358	$ 70,785	$ 39,427	125.7%	$ 70,785	$ 0	0.0%
		Sub-Total General Revenue Fund	**$ 10,067,322**	**$ 9,328,903**	**$ 8,727,651**	**($601,252)**	**-6.4%**	**$ 8,727,651**	**$ 0**	**0.0%**
4M10	221602	Education Reform Grants	$ 30,186	$ 27,517	$ 76,000	$ 48,483	176.2%	$ 76,000	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 30,186**	**$ 27,517**	**$ 76,000**	**$ 48,483**	**176.2%**	**$ 76,000**	**$ 0**	**0.0%**
3110	221625	Coordinating Unit	$ 1,761,164	$ 1,809,463	$ 2,460,135	$ 650,672	36.0%	$ 2,460,135	$ 0	0.0%
3AD0	221604	VREAL Ohio	$0	$ 0	$ 25,000	$ 25,000	N/A	$ 25,000	$ 0	0.0%
3R00	221684	Medicaid Professional Services Reimbursement	$0	$ 0	$ 35,000	$ 35,000	N/A	$ 35,000	$ 0	0.0%

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
OSD	**Ohio School for the Deaf**									
3Y10	221686	Early Childhood Grant	$ 261,155	$ 241,974	$ 300,000	$ 58,026	24.0%	$ 300,000	$ 0	0.0%
		Sub-Total Federal Special Revenue Fund Group	**$ 2,022,320**	**$ 2,051,437**	**$ 2,820,135**	**$ 768,698**	**37.5%**	**$ 2,820,135**	**$ 0**	**0.0%**
4M00	221601	Educational Program Expenses	$ 55,046	$ 58,878	$ 190,000	$ 131,122	222.7%	$ 190,000	$ 0	0.0%
5H60	221609	Even Start Fees and Gifts	$ 30,020	$ 55,524	$ 250,716	$ 195,192	351.5%	$ 250,716	$ 0	0.0%
		Sub-Total State Special Revenue Fund Group	**$ 85,066**	**$ 114,402**	**$ 440,716**	**$ 326,314**	**285.2%**	**$ 440,716**	**$ 0**	**0.0%**
Ohio School for the Deaf Total			***$ 12,204,895***	***$ 11,522,259***	***$ 12,064,502***	***$ 542,243***	***4.7%***	***$ 12,064,502***	***$ 0***	***0.0%***
SFC	**School Facilities Commission**									
GRF	230428	Lease Rental Payments	$ 22,692,653	$ 0	$0	$0	N/A	$0	$0	N/A
GRF	230908	Common Schools General Obligation Debt Service	$ 263,080,401	$ 204,897,889	$ 157,065,800	($47,832,089)	-23.3%	$ 167,038,700	$ 9,972,900	6.3%
		Sub-Total General Revenue Fund	**$ 285,773,054**	**$ 204,897,889**	**$ 157,065,800**	**($47,832,089)**	**-23.3%**	**$ 167,038,700**	**$ 9,972,900**	**6.3%**
5E30	230644	Operating Expenses	$ 7,373,078	$ 7,977,124	$ 9,250,000	$ 1,272,876	16.0%	$ 9,750,000	$ 500,000	5.4%
		Sub-Total State Special Revenue Fund Group	**$ 7,373,078**	**$ 7,977,124**	**$ 9,250,000**	**$ 1,272,876**	**16.0%**	**$ 9,750,000**	**$ 500,000**	**5.4%**
5S60	230602	Community School Loan Guarantee	$0	$ 65,064	$ 102,000	$ 36,936	56.8%	$ 102,000	$ 0	0.0%
7021	230909	School Entrance Improvements	$0	$ 570,340	$0	$0	N/A	$0	$0	N/A
		Sub-Total School Building Assistance Fund	**$0**	**$ 635,404**	**$ 102,000**	**($533,404)**	**-83.9%**	**$ 102,000**	**$ 0**	**0.0%**
7020	230620	Career-Tech School Building Assistance	$ 850,000	$ 0	$0	$0	N/A	$0	$0	N/A
		Sub-Total Lottery Profits/Education Fund Group	**$ 850,000**	**$ 0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
School Facilities Commission Total			***$ 293,996,132***	***$ 213,510,417***	***$ 166,417,800***	***($47,092,617)***	***-22.1%***	***$ 176,890,700***	***$ 10,472,900***	***6.3%***
SOS	**Secretary of State**									
GRF	050321	Operating Expenses	$ 3,060,159	$ 2,132,223	$ 2,290,508	$ 158,285	7.4%	$ 2,290,508	$ 0	0.0%
GRF	050403	Election Statistics	$ 70,201	$ 61,006	$ 0	($61,006)	-100.0%	$ 0	$ 0	N/A
GRF	050407	Poll Workers Training	$ 277,997	$ 262,012	$ 250,197	($11,815)	-4.5%	$ 250,197	$ 0	0.0%
GRF	050409	Litigation Expenditures	$ 2,073	$ 1,974	$ 0	($1,974)	-100.0%	$ 0	$ 0	N/A
GRF	050505	County Postage Reimbursement	$0	$ 2,625,677	$ 0	($2,625,677)	-100.0%	$ 0	$ 0	N/A

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
SOS		**Secretary of State**								
		Sub-Total General Revenue Fund	**$ 3,410,430**	**$ 5,082,892**	**$ 2,540,705**	**($2,542,187)**	**-50.0%**	**$ 2,540,705**	**$ 0**	**0.0%**
4120	050609	Notary Commission	$ 359,981	$ 950,567	$ 500,000	($450,567)	-47.4%	$ 500,000	$ 0	0.0%
4130	050601	Information Systems	$ 99,413	$ 97,695	$ 75,000	($22,695)	-23.2%	$ 50,000	($25,000)	-33.3%
4140	050602	Citizen Education Fund	$ 52,021	$ 174,064	$ 55,712	($118,352)	-68.0%	$ 55,712	$ 0	0.0%
4S80	050610	Board of Voting Machine Examiners	$ 1,800	$ 8,068	$ 7,200	($868)	-10.8%	$ 7,200	$ 0	0.0%
5FG0	050620	BOE Reimbursement and Education	$0	$ 2,125,814	$ 100,000	($2,025,814)	-95.3%	$ 100,000	$ 0	0.0%
5FH0	050621	Statewide Ballot Advertising	$0	$0	$ 300,000	$0	N/A	$ 300,000	$ 0	0.0%
5FJ0	050622	County Voting Machine Revolving Lease/Loan Fund	$0	$0	$ 500,000	$0	N/A	$ 500,000	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 513,216**	**$ 3,356,207**	**$ 1,537,912**	**($1,818,295)**	**-54.2%**	**$ 1,512,912**	**($25,000)**	**-1.6%**
3AC0	050619	Election Data Collection Grant	$0	$ 1,444,099	$ 0	($1,444,099)	-100.0%	$ 0	$ 0	N/A
3AH0	050614	Election Reform/Health and Human Services	$ 58,187	$ 702,766	$ 800,000	$ 97,234	13.8%	$ 800,000	$ 0	0.0%
3AS0	050616	2005 HAVA Voting Machines	$ 4,027,629	$ 3,026,125	$ 3,000,000	($26,125)	-0.9%	$ 3,000,000	$ 0	0.0%
		Sub-Total Federal Special Revenue Fund Group	**$ 4,085,817**	**$ 5,172,991**	**$ 3,800,000**	**($1,372,991)**	**-26.5%**	**$ 3,800,000**	**$ 0**	**0.0%**
5990	050603	Business Services Operating Expenses	$ 13,724,865	$ 15,313,499	$ 14,086,100	($1,227,399)	-8.0%	$ 14,245,400	$ 159,300	1.1%
5N90	050607	Technology Improvements	$ 124,232	$ 125,937	$ 180,000	$ 54,063	42.9%	$ 180,000	$ 0	0.0%
		Sub-Total State Special Revenue Fund Group	**$ 13,849,097**	**$ 15,439,435**	**$ 14,266,100**	**($1,173,335)**	**-7.6%**	**$ 14,425,400**	**$ 159,300**	**1.1%**
R001	050605	Uniform Commercial Code Refunds	$ 127,886	$ 7,395	$ 30,000	$ 22,605	305.7%	$ 30,000	$ 0	0.0%
R002	050606	Corporate/Business Filing Refunds	$ 59,674	$ 40,922	$ 85,000	$ 44,078	107.7%	$ 85,000	$ 0	0.0%
		Sub-Total Holding Account Redistribution Fund Group	**$ 187,559**	**$ 48,317**	**$ 115,000**	**$ 66,683**	**138.0%**	**$ 115,000**	**$ 0**	**0.0%**
		Secretary of State Total	***$ 22,046,119***	***$ 29,099,842***	***$ 22,259,717***	***($6,840,125)***	***-23.5%***	***$ 22,394,017***	***$ 134,300***	***0.6%***
SEN		**Senate**								
GRF	020321	Operating Expenses	$ 10,526,126	$ 10,555,644	$ 10,911,095	$ 355,451	3.4%	$ 10,911,095	$ 0	0.0%
		Sub-Total General Revenue Fund	**$ 10,526,126**	**$ 10,555,644**	**$ 10,911,095**	**$ 355,451**	**3.4%**	**$ 10,911,095**	**$ 0**	**0.0%**
1020	020602	Senate Reimbursement	$ 448,465	$ 363,191	$ 852,001	$ 488,810	134.6%	$ 852,001	$ 0	0.0%

Line Item Detail by Agency

Fund	ALI	Description	2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
SEN	**Senate**									
4090	020601	Miscellaneous Sales	$ 1,293	$ 2,395	$ 34,497	$ 32,102	1,340.4%	$ 34,497	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 449,758**	**$ 365,586**	**$ 886,498**	**$ 520,912**	**142.5%**	**$ 886,498**	**$ 0**	**0.0%**
Senate Total			***$ 10,975,883***	***$ 10,921,230***	***$ 11,797,593***	***$ 876,363***	***8.0%***	***$ 11,797,593***	***$ 0***	***0.0%***
CSF	**Commissioners of Sinking Fund**									
7070	155905	Third Frontier Research and Development Bond Retirement Fund	$ 11,749,792	$ 17,126,282	$ 20,948,300	$ 3,822,018	22.3%	$ 29,011,600	$ 8,063,300	38.5%
7072	155902	Highway Capital Improvement Bond Retirement Fund	$ 206,078,646	$ 197,559,258	$ 202,074,000	$ 4,514,742	2.3%	$ 203,434,200	$ 1,360,200	0.7%
7073	155903	Natural Resources Bond Retirement Fund	$ 22,740,318	$ 25,277,966	$ 26,334,400	$ 1,056,434	4.2%	$ 26,549,400	$ 215,000	0.8%
7074	155904	Conservation Projects Bond Service Fund	$ 15,705,563	$ 18,503,597	$ 20,711,100	$ 2,207,504	11.9%	$ 25,684,900	$ 4,973,800	24.0%
7076	155906	Coal Research and Development Bond Retirement Fund	$ 7,132,604	$ 8,172,569	$ 9,968,400	$ 1,795,831	22.0%	$ 10,947,000	$ 978,600	9.8%
7077	155907	State Capital Improvement Bond Retirement Fund	$ 177,931,614	$ 186,111,452	$ 148,331,900	($37,779,552)	-20.3%	$ 163,443,500	$ 15,111,600	10.2%
7078	155908	Common Schools Bond Retirement Fund	$ 265,094,567	$ 205,160,043	$ 192,559,200	($12,600,843)	-6.1%	$ 165,510,500	($27,048,700)	-14.0%
7079	155909	Higher Education Bond Retirement Fund	$ 160,613,532	$ 157,834,419	$ 85,317,700	($72,516,719)	-45.9%	$ 89,480,300	$ 4,162,600	4.9%
7090	155912	Job Ready Site Development Bond Retirement Fund	$ 3,585,493	$ 3,593,311	$ 5,685,400	$ 2,092,089	58.2%	$ 10,601,900	$ 4,916,500	86.5%
		Sub-Total Debt Service Fund Group	**$ 870,632,129**	**$ 819,338,896**	**$ 711,930,400**	**($107,408,496)**	**-13.1%**	**$ 724,663,300**	**$ 12,732,900**	**1.8%**
Commissioners of Sinking Fund Total			***$ 870,632,129***	***$ 819,338,896***	***$ 711,930,400***	***($107,408,496)***	***-13.1%***	***$ 724,663,300***	***$ 12,732,900***	***1.8%***
SOA	**Southern Ohio Agricultural and Community Development Foundation**									
GRF	945321	Operating Expenses	$0	$ 406,881	$ 0	($406,881)	-100.0%	$ 0	$ 0	N/A
GRF	945501	Southern Ohio Agricultural and Community Development Foundation	$0	$ 5,979,130	$ 0	($5,979,130)	-100.0%	$ 0	$ 0	N/A
		Sub-Total General Revenue Fund	**$0**	**$ 6,386,011**	**$ 0**	**($6,386,011)**	**-100.0%**	**$ 0**	**$ 0**	**N/A**
5M90	945601	Operating Expenses	$ 404,666	$ 0	$ 450,000	$ 450,000	N/A	$ 450,000	$ 0	0.0%
K087	945602	Southern Ohio Agricultural and Community Development Foundation	$ 7,513,251	$ 0	$0	$0	N/A	$0	$0	N/A
		Sub-Total Tobacco Master Settlement Agreement Fund	**$ 7,917,917**	**$ 0**	**$ 450,000**	**$ 450,000**	**N/A**	**$ 450,000**	**$ 0**	**0.0%**
Southern Ohio Agricultural and Community Developm			***$ 7,917,917***	***$ 6,386,011***	***$ 450,000***	***($5,936,011)***	***-93.0%***	***$ 450,000***	***$ 0***	***0.0%***
SPE	**Speech-Language Pathology and Audiology**									
4K90	886609	Operating Expenses	$ 404,790	$ 464,973	$ 425,000	($39,973)	-8.6%	$ 425,000	$ 0	0.0%

Line Item Detail by Agency

Fund	Line Item	Description	2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
SPE		***Speech-Language Pathology and Audiology***								
		Sub-Total General Services Fund Group	**$ 404,790**	**$ 464,973**	**$ 425,000**	**($39,973)**	**-8.6%**	**$ 425,000**	**$ 0**	**0.0%**
		Speech-Language Pathology and Audiology Total	***$ 404,790***	***$ 464,973***	***$ 425,000***	***($39,973)***	***-8.6%***	***$ 425,000***	***$ 0***	***0.0%***
BTA		***Board of Tax Appeals***								
GRF	116321	Operating Expenses	$ 2,025,583	$ 1,978,743	$ 1,149,715	($829,028)	-41.9%	$ 1,149,715	$ 0	0.0%
		Sub-Total General Revenue Fund	**$ 2,025,583**	**$ 1,978,743**	**$ 1,149,715**	**($829,028)**	**-41.9%**	**$ 1,149,715**	**$ 0**	**0.0%**
		Board of Tax Appeals Total	***$ 2,025,583***	***$ 1,978,743***	***$ 1,149,715***	***($829,028)***	***-41.9%***	***$ 1,149,715***	***$ 0***	***0.0%***
TAX		***Department of Taxation***								
GRF	110321	Operating Expenses	$ 84,875,363	$ 87,936,509	$ 87,841,056	($95,453)	-0.1%	$ 89,941,055	$ 2,099,999	2.4%
GRF	110404	Tobacco Settlement Enforcement	$0	$ 225,473	$ 265,708	$ 40,235	17.8%	$ 265,708	$ 0	0.0%
GRF	110412	Child Support Administration	$ 14,508	$ 9,566	$ 17,561	$ 7,995	83.6%	$ 17,561	$ 0	0.0%
GRF	110901	Property Tax Allocation - Taxation	$ 496,613,219	$ 550,587,411	$ 598,917,420	$ 48,330,009	8.8%	$ 577,463,014	($21,454,406)	-3.6%
GRF	110906	Tangible Tax Exemption	$ 8,965,004	$ 4,482,502	$ 0	($4,482,502)	-100.0%	$ 0	$ 0	N/A
		Sub-Total General Revenue Fund	**$ 590,468,094**	**$ 643,241,462**	**$ 687,041,745**	**$ 43,800,283**	**6.8%**	**$ 667,687,338**	**($19,354,407)**	**-2.8%**
2250	110626	Enforcement and Forfeiture Collection	$ 11,161	$ 96,739	$0	$0	N/A	$0	$0	N/A
2280	110628	Tax Reform System Implementation	$ 528,211	$ 0	$ 13,600,000	$ 13,600,000	N/A	$ 13,600,000	$ 0	0.0%
4330	110602	Tape File Account	$ 110,318	$ 72,178	$ 125,000	$ 52,822	73.2%	$ 125,000	$ 0	0.0%
5AP0	110632	Discovery Project	$0	$ 1,077,497	$ 2,000,000	$ 922,503	85.6%	$ 2,000,000	$ 0	0.0%
5BQ0	110629	Commercial Activity Tax Administration	$ 5,940,050	$ 5,724,501	$ 0	($5,724,501)	-100.0%	$ 0	$ 0	N/A
5CZ0	110631	Vendor's License Application	$ 126,850	$ 121,950	$ 250,000	$ 128,050	105.0%	$ 250,000	$ 0	0.0%
5N50	110605	Municipal Income Tax Administration	$ 495,188	$ 456,962	$ 600,000	$ 143,038	31.3%	$ 600,000	$ 0	0.0%
5N60	110618	Kilowatt Hour Tax Administration	$ 96,999	$ 151,916	$ 100,000	($51,916)	-34.2%	$ 100,000	$ 0	0.0%
5V80	110623	Property Tax Administration	$ 14,120,683	$ 12,912,296	$ 12,000,000	($912,296)	-7.1%	$ 12,000,000	$ 0	0.0%
5W40	110625	Centralized Tax Filing and Payment	$ 1,602,488	$ 338,326	$ 200,000	($138,326)	-40.9%	$ 200,000	$ 0	0.0%
5W70	110627	Exempt Facility Administration	$ 64,652	$ 119,581	$ 60,000	($59,581)	-49.8%	$ 60,000	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 23,096,600**	**$ 21,071,946**	**$ 28,935,000**	**$ 7,863,054**	**37.3%**	**$ 28,935,000**	**$ 0**	**0.0%**

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
TAX	**Department of Taxation**									
3J60	110601	Motor Fuel Compliance	$ 25,000	$ 0	$0	$0	N/A	$0	$0	N/A
		Sub-Total Federal Special Revenue Fund Group	**$ 25,000**	**$ 0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
4350	110607	Local Tax Administration	$ 16,555,683	$ 16,686,487	$ 18,000,000	$ 1,313,513	7.9%	$ 18,000,000	$ 0	0.0%
4360	110608	Motor Vehicle Audit	$ 1,196,373	$ 1,085,153	$ 1,000,000	($85,153)	-7.8%	$ 1,000,000	$ 0	0.0%
4370	110606	Income Tax Contribution Administration	$ 673,550	$ 622,279	$ 200,000	($422,279)	-67.9%	$ 200,000	$ 0	0.0%
4380	110609	School District Income Tax	$ 3,448,790	$ 3,244,027	$ 5,500,000	$ 2,255,973	69.5%	$ 5,500,000	$ 0	0.0%
4C60	110616	International Registration Plan	$ 843,114	$ 647,797	$ 706,855	$ 59,058	9.1%	$ 706,855	$ 0	0.0%
4R60	110610	Tire Tax Administration	$ 69,608	$ 119,707	$ 200,000	$ 80,293	67.1%	$ 200,000	$ 0	0.0%
5V70	110622	Motor Fuel Tax Administration	$ 4,990,342	$ 4,358,373	$ 4,700,000	$ 341,627	7.8%	$ 4,700,000	$ 0	0.0%
6390	110614	Cigarette Tax Enforcement	$ 157,670	$ 63,469	$ 1,900,000	$ 1,836,531	2,893.6%	$ 1,900,000	$ 0	0.0%
6420	110613	Ohio Political Party Distributions	$ 440,797	$ 402,858	$ 500,000	$ 97,142	24.1%	$ 500,000	$ 0	0.0%
6880	110615	Local Excise Tax Administration	$ 293,622	$ 59,804	$ 800,000	$ 740,196	1,237.7%	$ 800,000	$ 0	0.0%
		Sub-Total State Special Revenue Fund Group	**$ 28,669,550**	**$ 27,289,955**	**$ 33,506,855**	**$ 6,216,900**	**22.8%**	**$ 33,506,855**	**$ 0**	**0.0%**
4250	110635	Tax Refunds	$ 1,607,934,383	$ 1,704,141,553	$ 1,546,800,000	($157,341,553)	-9.2%	$ 1,546,800,000	$ 0	0.0%
7067	110967	School District Income Tax	$ 307,507,948	$ 322,587,920	$0	$0	N/A	$0	$0	N/A
7095	110995	Municipal Income Tax	$ 43,655,400	$ 32,274,846	$ 21,000,000	($11,274,846)	-34.9%	$ 21,000,000	$ 0	0.0%
		Sub-Total Agency Fund Group	**$ 1,959,097,731**	**$ 2,059,004,320**	**$ 1,567,800,000**	**($491,204,320)**	**-23.9%**	**$ 1,567,800,000**	**$ 0**	**0.0%**
R010	110611	Tax Distributions	$0	$ 30,000	$ 50,000	$ 20,000	66.7%	$ 50,000	$ 0	0.0%
R011	110612	Miscellaneous Income Tax Receipts	$0	$0	$ 50,000	$0	N/A	$ 50,000	$ 0	0.0%
R045	110617	International Fuel Tax Distribution	$ 60,598,630	$ 53,308,133	$0	$0	N/A	$0	$0	N/A
		Sub-Total Holding Account Redistribution Fund Group	**$ 60,598,630**	**$ 53,338,133**	**$ 100,000**	**($53,238,133)**	**-99.8%**	**$ 100,000**	**$ 0**	**0.0%**
7062	110962	Resort Area Excise Tax	$ 748,348	$ 759,230	$0	$0	N/A	$0	$0	N/A
7063	110963	Permissive Tax Distribution	$ 1,754,915,170	$ 1,735,091,466	$0	$0	N/A	$0	$0	N/A
		Sub-Total Revenue Distribution Fund Group	**$ 1,755,663,519**	**$ 1,735,850,696**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
T087	110402	Tobacco Settlement Enforcement	$ 227,571	$ 586	$0	$0	N/A	$0	$0	N/A

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
TAX		**Department of Taxation**								
		Sub-Total Tobacco Master Settlement Agreement Fund	**$ 227,571**	**$ 586**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
		Department of Taxation Total	***$ 4,417,846,694***	***$ 4,539,797,096***	***$ 2,317,383,600***	***($2,222,413,496)***	***-49.0%***	***$ 2,298,029,193***	***($19,354,407)***	***-0.8%***
TUP		**Tobacco Use Prevention and Control Foundation**								
5M80	940601	Operating Expenses	$ 1,344,425	$ 0	$0	$0	N/A	$0	$0	N/A
		Sub-Total Tobacco Master Settlement Agreement Fund	**$ 1,344,425**	**$ 0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
		Tobacco Use Prevention and Control Foundation Total	***$ 1,344,425***	***$ 0***	***$0***	***$0***	***N/A***	***$0***	***$0***	***N/A***
DOT		**Department of Transportation**								
GRF	775451	Public Transportation-State	$ 18,685,470	$ 16,382,877	$ 10,870,642	($5,512,235)	-33.6%	$ 10,870,642	$ 0	0.0%
GRF	776465	Ohio Rail Development Commission	$ 2,456,729	$ 3,182,758	$ 2,287,950	($894,808)	-28.1%	$ 2,287,950	$ 0	0.0%
GRF	776466	Railroad Crossing/Grade Separation	$ 196,443	$ 165,109	$0	$0	N/A	$0	$0	N/A
GRF	777471	Airport Improvements-State	$ 1,288,514	$ 1,701,947	$ 923,064	($778,883)	-45.8%	$ 923,064	$ 0	0.0%
		Sub-Total General Revenue Fund	**$ 22,627,156**	**$ 21,432,691**	**$ 14,081,656**	**($7,351,035)**	**-34.3%**	**$ 14,081,656**	**$ 0**	**0.0%**
5E70	775657	Transit Capital Funds	$ 43,725	$ 52,186	$0	$0	N/A	$0	$0	N/A
		Sub-Total General Services Fund Group	**$ 43,725**	**$ 52,186**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
5CF0	776667	Rail Transload Facilities	$0	$ 200,000	$0	$0	N/A	$0	$0	N/A
		Sub-Total State Special Revenue Fund Group	**$0**	**$ 200,000**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
		Department of Transportation Total	***$ 22,670,881***	***$ 21,684,877***	***$ 14,081,656***	***($7,603,221)***	***-35.1%***	***$ 14,081,656***	***$ 0***	***0.0%***
TOS		**Treasurer of State**								
GRF	090321	Operating Expenses	$ 9,449,508	$ 8,415,373	$ 8,281,875	($133,498)	-1.6%	$ 8,281,875	$ 0	0.0%
GRF	090401	Office of the Sinking Fund	$ 525,250	$ 518,394	$ 537,223	$ 18,829	3.6%	$ 537,223	$ 0	0.0%
GRF	090402	Continuing Education	$ 481,507	$ 389,716	$ 403,959	$ 14,243	3.7%	$ 403,959	$ 0	0.0%
GRF	090524	Police and Fire Disability Pension Fund	$ 10,950	$ 9,968	$ 8,000	($1,968)	-19.7%	$ 7,500	($500)	-6.3%
GRF	090534	Police & Fire Ad Hoc Cost of Living	$ 121,133	$ 107,515	$ 95,000	($12,515)	-11.6%	$ 90,000	($5,000)	-5.3%
GRF	090554	Police and Fire Survivor Benefits	$ 836,290	$ 738,930	$ 720,000	($18,930)	-2.6%	$ 680,000	($40,000)	-5.6%

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
TOS	**Treasurer of State**									
GRF	090575	Police and Fire Death Benefits	$ 20,000,000	$ 20,000,000	$ 20,000,000	$ 0	0.0%	$ 20,000,000	$ 0	0.0%
		Sub-Total General Revenue Fund	**$ 31,424,639**	**$ 30,179,896**	**$ 30,046,057**	**($133,839)**	**-0.4%**	**$ 30,000,557**	**($45,500)**	**-0.2%**
4E90	090603	Securities Lending Income	$ 3,325,550	$ 2,838,220	$ 4,200,000	$ 1,361,780	48.0%	$ 4,200,000	$ 0	0.0%
5770	090605	Investment Pool Reimbursement	$ 453,512	$ 313,123	$ 550,000	$ 236,877	75.6%	$ 550,000	$ 0	0.0%
5C50	090602	County Treasurer Education	$ 116,884	$ 96,476	$ 150,000	$ 53,524	55.5%	$ 150,000	$ 0	0.0%
6050	090609	Treasurer of State Administrative Fund	$ 500,923	$ 317,840	$ 185,000	($132,840)	-41.8%	$ 185,000	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 4,396,868**	**$ 3,565,659**	**$ 5,085,000**	**$ 1,519,341**	**42.6%**	**$ 5,085,000**	**$ 0**	**0.0%**
4250	090635	Tax Refunds	$ 3,700,270	$ 5,555,359	$ 31,000,000	$ 25,444,641	458.0%	$ 31,000,000	$ 0	0.0%
		Sub-Total Agency Fund Group	**$ 3,700,270**	**$ 5,555,359**	**$ 31,000,000**	**$ 25,444,641**	**458.0%**	**$ 31,000,000**	**$ 0**	**0.0%**
Treasurer of State Total			***$ 39,521,777***	***$ 39,300,914***	***$ 66,131,057***	***$ 26,830,143***	***68.3%***	***$ 66,085,557***	***($45,500)***	***-0.1%***
TTA	**Ohio Tuition Trust Authority**									
5AM0	095603	Index Savings Plan	$ 2,243,155	$ 2,417,954	$ 0	($2,417,954)	-100.0%	$ 0	$ 0	N/A
5DC0	095604	Banking Products	$ 1,512,132	$ 1,540,606	$ 0	($1,540,606)	-100.0%	$ 0	$ 0	N/A
5P30	095602	Variable Savings Plans	$ 1,844,334	$ 2,055,309	$ 6,175,707	$ 4,120,398	200.5%	$ 6,156,515	($19,192)	-0.3%
6450	095601	Guaranteed Savings Plan	$ 770,759	$ 862,051	$ 842,959	($19,092)	-2.2%	$ 862,150	$ 19,191	2.3%
		Sub-Total State Special Revenue Fund Group	**$ 6,370,381**	**$ 6,875,920**	**$ 7,018,666**	**$ 142,746**	**2.1%**	**$ 7,018,665**	**($1)**	**0.0%**
Ohio Tuition Trust Authority Total			***$ 6,370,381***	***$ 6,875,920***	***$ 7,018,666***	***$ 142,746***	***2.1%***	***$ 7,018,665***	***($1)***	***0.0%***
OVH	**Ohio Veterans' Home Agency**									
GRF	430100	Personal Services	$ 22,157,126	$ 3,687,070	$0	$0	N/A	$0	$0	N/A
GRF	430200	Maintenance	$ 7,030,147	$ 1,337,568	$0	$0	N/A	$0	$0	N/A
GRF	430402	Hall of Fame	$ 106,697	$ 16,756	$0	$0	N/A	$0	$0	N/A
		Sub-Total General Revenue Fund	**$ 29,293,970**	**$ 5,041,394**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
4840	430603	Veterans Home Services	$ 570,179	$ 68,482	$0	$0	N/A	$0	$0	N/A
		Sub-Total General Services Fund Group	**$ 570,179**	**$ 68,482**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
OVH	**Ohio Veterans' Home Agency**									
3190	430785	Emergency Generator, Fire Alarm	$ 27,887	$ 0	$0	$0	N/A	$0	$0	N/A
3BX0	430609	Medicare Services	$ 717,343	$ 108,877	$0	$0	N/A	$0	$0	N/A
3L20	430601	Veterans Home Operations-Federal	$ 14,252,275	$ 2,318,367	$0	$0	N/A	$0	$0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 14,997,504**	**$ 2,427,244**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
4E20	430602	Veterans Home Operating	$ 7,965,698	$ 1,195,008	$0	$0	N/A	$0	$0	N/A
6040	430604	Veterans Home Improvement	$ 640,248	$ 93,815	$0	$0	N/A	$0	$0	N/A
Sub-Total State Special Revenue Fund Group			**$ 8,605,947**	**$ 1,288,823**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
Ohio Veterans' Home Agency Total			***$ 53,467,601***	***$ 8,825,944***	***$0***	***$0***	***N/A***	***$0***	***$0***	***N/A***
VTO	**Veterans' Organizations**									
GRF	743501	American Ex-Prisoners of War	$ 27,533	$ 24,717	$ 27,533	$ 2,816	11.4%	$ 27,533	$ 0	0.0%
GRF	746501	Army and Navy Union, USA, Inc.	$ 60,513	$ 54,325	$ 60,513	$ 6,188	11.4%	$ 60,513	$ 0	0.0%
GRF	747501	Korean War Veterans	$ 54,398	$ 48,835	$ 54,398	$ 5,563	11.4%	$ 54,398	$ 0	0.0%
GRF	748501	Jewish War Veterans	$ 32,687	$ 29,344	$ 32,687	$ 3,343	11.4%	$ 32,687	$ 0	0.0%
GRF	749501	Catholic War Veterans	$ 63,789	$ 57,265	$ 63,789	$ 6,524	11.4%	$ 63,789	$ 0	0.0%
GRF	750501	Military Order of the Purple Heart	$ 62,015	$ 55,673	$ 62,015	$ 6,342	11.4%	$ 62,015	$ 0	0.0%
GRF	751501	Vietnam Veterans of America	$ 204,549	$ 183,630	$ 204,549	$ 20,919	11.4%	$ 204,549	$ 0	0.0%
GRF	752501	American Legion of Ohio	$ 332,561	$ 298,550	$ 332,561	$ 34,011	11.4%	$ 332,561	$ 0	0.0%
GRF	753501	Amvets	$ 312,506	$ 284,321	$ 316,711	$ 32,390	11.4%	$ 316,711	$ 0	0.0%
GRF	754501	Disabled American Veterans	$ 237,939	$ 213,605	$ 237,939	$ 24,334	11.4%	$ 237,939	$ 0	0.0%
GRF	756501	Marine Corps League	$ 127,569	$ 114,522	$ 127,569	$ 13,047	11.4%	$ 127,569	$ 0	0.0%
GRF	757501	37th Div AEF Veterans' Association	$ 6,541	$ 5,872	$ 6,541	$ 669	11.4%	$ 6,541	$ 0	0.0%
GRF	758501	Veterans of Foreign Wars	$ 271,277	$ 243,533	$ 271,277	$ 27,744	11.4%	$ 271,277	$ 0	0.0%
Sub-Total General Revenue Fund			**$ 1,793,877**	**$ 1,614,194**	**$ 1,798,082**	**$ 183,888**	**11.4%**	**$ 1,798,082**	**$ 0**	**0.0%**
Veterans' Organizations Total			***$ 1,793,877***	***$ 1,614,194***	***$ 1,798,082***	***$ 183,888***	***11.4%***	***$ 1,798,082***	***$ 0***	***0.0%***
DVS	**Department of Veterans Services**									
GRF	900100	Personal Services	$0	$ 19,473,581	$ 25,219,282	$ 5,745,701	29.5%	$ 25,219,282	$ 0	0.0%

Line Item Detail by Agency

Fund	ALI	Description	2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
DVS		**Department of Veterans Services**								
GRF	900200	Maintenance	$0	$ 5,997,901	$ 4,427,264	($1,570,637)	-26.2%	$ 4,427,264	$ 0	0.0%
GRF	900402	Hall of Fame	$0	$ 93,971	$ 118,750	$ 24,779	26.4%	$ 118,750	$ 0	0.0%
GRF	900403	Veteran Record Conversion	$0	$0	$ 40,631	$0	N/A	$ 40,631	$ 0	0.0%
GRF	900408	Department of Veterans Services	$0	$ 236,700	$ 2,054,790	$ 1,818,090	768.1%	$ 2,054,790	$ 0	0.0%
		Sub-Total General Revenue Fund	**$0**	**$ 25,802,153**	**$ 31,860,717**	**$ 6,058,564**	**23.5%**	**$ 31,860,717**	**$ 0**	**0.0%**
4840	900603	Veterans Home Services	$0	$ 498,353	$ 770,000	$ 271,647	54.5%	$ 850,000	$ 80,000	10.4%
		Sub-Total General Services Fund Group	**$0**	**$ 498,353**	**$ 770,000**	**$ 271,647**	**54.5%**	**$ 850,000**	**$ 80,000**	**10.4%**
3680	900614	Veterans Training	$0	$0	$ 745,892	$0	N/A	$ 745,892	$ 0	0.0%
3740	900606	Troops to Teachers	$0	$0	$ 100,000	$0	N/A	$ 100,000	$ 0	0.0%
3BX0	900609	Medicare Services	$0	$ 2,075,830	$ 2,000,000	($75,830)	-3.7%	$ 2,200,000	$ 200,000	10.0%
3L20	900601	Veterans Home Operations - Federal	$0	$ 13,229,850	$ 16,979,245	$ 3,749,395	28.3%	$ 17,454,046	$ 474,801	2.8%
		Sub-Total Federal Special Revenue Fund Group	**$0**	**$ 15,305,680**	**$ 19,825,137**	**$ 4,519,457**	**29.5%**	**$ 20,499,938**	**$ 674,801**	**3.4%**
4E20	900602	Veterans Home Operating	$0	$ 7,059,560	$ 9,314,438	$ 2,254,878	31.9%	$ 9,780,751	$ 466,313	5.0%
6040	900604	Veterans Home Improvements	$0	$ 331,802	$ 1,541,020	$ 1,209,218	364.4%	$ 1,700,000	$ 158,980	10.3%
		Sub-Total State Special Revenue Fund Group	**$0**	**$ 7,391,362**	**$ 10,855,458**	**$ 3,464,096**	**46.9%**	**$ 11,480,751**	**$ 625,293**	**5.8%**
		Department of Veterans Services Total	***$0***	***$ 48,997,549***	***$ 63,311,312***	***$ 14,313,764***	***29.2%***	***$ 64,691,406***	***$ 1,380,094***	***2.2%***
DVM		**Veterinary Medical Licensing Board**								
4K90	888609	Operating Expenses	$ 319,407	$ 306,380	$ 319,407	$ 13,027	4.3%	$ 319,407	$ 0	0.0%
		Sub-Total General Services Fund Group	**$ 319,407**	**$ 306,380**	**$ 319,407**	**$ 13,027**	**4.3%**	**$ 319,407**	**$ 0**	**0.0%**
		Veterinary Medical Licensing Board Total	***$ 319,407***	***$ 306,380***	***$ 319,407***	***$ 13,027***	***4.3%***	***$ 319,407***	***$ 0***	***0.0%***
DYS		**Department of Youth Services**								
GRF	470401	RECLAIM Ohio	$ 190,597,948	$ 185,264,114	$ 196,288,874	$ 11,024,760	6.0%	$ 184,026,374	($12,262,500)	-6.2%
GRF	470412	Lease Rental Payments	$ 23,971,015	$ 23,072,996	$ 22,863,300	($209,696)	-0.9%	$ 26,043,900	$ 3,180,600	13.9%
GRF	470510	Youth Services	$ 18,558,587	$ 18,163,501	$ 16,702,728	($1,460,773)	-8.0%	$ 16,702,728	$ 0	0.0%
GRF	472321	Parole Operations	$ 15,469,745	$ 15,484,212	$ 11,400,020	($4,084,192)	-26.4%	$ 11,400,020	$ 0	0.0%

Line Item Detail by Agency

DYS Department of Youth Services

Fund	Line Item	Description	2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
GRF	477321	Administrative Operations	$ 14,917,492	$ 14,662,482	$ 13,342,557	($1,319,925)	-9.0%	$ 13,580,057	$ 237,500	1.8%
Sub-Total General Revenue Fund			**$ 263,514,787**	**$ 256,647,305**	**$ 260,597,479**	**$ 3,950,174**	**1.5%**	**$ 251,753,079**	**($8,844,400)**	**-3.4%**
1750	470613	Education Reimbursement	$ 11,207,640	$ 13,306,220	$ 11,000,000	($2,306,220)	-17.3%	$ 11,000,000	$ 0	0.0%
4790	470609	Employee Food Service	$ 98,770	$ 79,197	$ 200,000	$ 120,803	152.5%	$ 150,000	($50,000)	-25.0%
4A20	470602	Child Support	$ 312,400	$ 247,083	$ 450,000	$ 202,917	82.1%	$ 450,000	$ 0	0.0%
4G60	470605	General Operational Funds	$ 10,790	$ 314,361	$ 250,000	($64,361)	-20.5%	$ 250,000	$ 0	0.0%
4G60	470631	SCALE Program	$ 67,174	$ 10,169	$ 0	($10,169)	-100.0%	$ 0	$ 0	N/A
5BN0	470629	E-Rate Program	$ 118,102	$ 233,793	$ 35,000	($198,793)	-85.0%	$ 35,000	$ 0	0.0%
Sub-Total General Services Fund Group			**$ 11,814,877**	**$ 14,190,823**	**$ 11,935,000**	**($2,255,823)**	**-15.9%**	**$ 11,885,000**	**($50,000)**	**-0.4%**
3210	470601	Education	$ 3,249,924	$ 3,627,374	$ 6,531,076	$ 2,903,702	80.0%	$ 5,455,413	($1,075,663)	-16.5%
3210	470603	Juvenile Justice Prevention	$ 201,102	$ 235,641	$ 300,000	$ 64,359	27.3%	$ 300,000	$ 0	0.0%
3210	470606	Nutrition	$ 2,869,475	$ 2,293,609	$ 2,750,000	$ 456,391	19.9%	$ 2,750,000	$ 0	0.0%
3210	470610	Rehabilitation Programs	$ 36,000	$ 36,000	$ 36,000	$ 0	0.0%	$ 36,000	$ 0	0.0%
3210	470614	Title IV-E Reimbursements	$ 3,287,249	$ 3,108,017	$ 6,000,000	$ 2,891,983	93.0%	$ 6,000,000	$ 0	0.0%
3210	470617	AmeriCorps Programs	$ 258,360	$ 133,262	$ 0	($133,262)	-100.0%	$ 0	$ 0	N/A
3210	470632	Juvenile Sexual Assault & PREA Initiative	$ 1,081,373	$ 157,631	$ 0	($157,631)	-100.0%	$ 0	$ 0	N/A
3210	470633	Project Re-Entry	$ 892,152	$ 968,939	$ 0	($968,939)	-100.0%	$ 0	$ 0	N/A
3210	470637	Family Advocacy	$0	$ 904,752	$ 0	($904,752)	-100.0%	$ 0	$ 0	N/A
3BH0	470630	Federal Juvenile Programs FFY 06	$ 127,315	$ 235,450	$ 50,000	($185,450)	-78.8%	$ 0	($50,000)	-100.0%
3BT0	470634	Federal Juvenile Programs	$ 699,557	$ 128,320	$ 50,000	($78,320)	-61.0%	$ 0	($50,000)	-100.0%
3BY0	470635	Federal Juvenile Programs FFY 07	$ 288,007	$ 368,763	$ 334,000	($34,763)	-9.4%	$ 335,000	$ 1,000	0.3%
3BZ0	470636	Federal Juvenile Programs FFY 08	$0	$ 143,865	$ 653,350	$ 509,485	354.1%	$ 570,700	($82,650)	-12.7%
3CP0	470638	Federal Juvenile Programs FFY 09	$0	$0	$ 500,000	$0	N/A	$ 500,000	$ 0	0.0%
3CR0	470639	Federal Juvenile Programs FFY 10	$0	$0	$ 0	$0	N/A	$ 500,000	$ 500,000	N/A
3V50	470604	Juvenile Justice/Delinquency Prevention	$ 2,174,038	$ 1,382,532	$ 1,935,300	$ 552,768	40.0%	$ 2,361,000	$ 425,700	22.0%
3Z80	470625	Federal Juvenile Programs FFY 04	$0	$ 0	$ 2,000	$ 2,000	N/A	$ 0	($2,000)	-100.0%
3Z90	470626	Federal Juvenile Programs FFY 05	$ 106,257	$ 0	$ 2,000	$ 2,000	N/A	$ 0	($2,000)	-100.0%

Line Item Detail by Agency

			2008	2009	Appropriations FY 2010	FY 2009 to FY 2010 $ Change	FY 2009 to FY 2010 % Change	Appropriations FY 2011	FY 2010 to FY 2011 $ Change	FY 2010 to FY 2011 % Change
DYS		***Department of Youth Services***								
		Sub-Total Federal Special Revenue Fund Group	**$ 15,270,810**	**$ 13,724,156**	**$ 19,143,726**	**$ 5,419,570**	**39.5%**	**$ 18,808,113**	**($335,613)**	**-1.8%**
1470	470612	Vocational Education	$ 1,702,504	$ 1,632,043	$ 2,166,296	$ 534,253	32.7%	$ 2,788,906	$ 622,610	28.7%
5BH0	470628	Partnerships for Success	$ 1,509,492	$ 1,445,977	$ 1,500,000	$ 54,023	3.7%	$ 1,500,000	$ 0	0.0%
		Sub-Total State Special Revenue Fund Group	**$ 3,211,996**	**$ 3,078,020**	**$ 3,666,296**	**$ 588,276**	**19.1%**	**$ 4,288,906**	**$ 622,610**	**17.0%**
		Department of Youth Services Total	***$ 293,812,471***	***$ 287,640,304***	***$ 295,342,501***	***$ 7,702,197***	***2.7%***	***$ 286,735,098***	***($8,607,403)***	***-2.9%***
		GRAND TOTAL	**$ 49,658,172,642**	**$ 52,214,497,748**	**$ 55,676,487,088**	**$ 3,461,989,340**	**6.63%**	**$ 56,624,750,410**	**$ 948,263,323**	**1.70%**