

LSC Greenbook

Analysis of the Enacted Budget

Department of Development

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ATTACHMENT:

Budget Spreadsheet By Line Item

Department of Development

- Total biennial appropriations of \$1.9 billion
- Continuing implementation of H.B. 554, the Job Stimulus Package
- Realignment of energy and workforce development programs

OVERVIEW

Agency Overview

The Ohio Department of Development (ODOD) administers a wide variety of programs to promote economic development, facilitate business growth, create and retain jobs, and provide community and housing services. The Department uses a combination of state and federal funds, tax incentives, and interactions with other state agencies to accomplish these goals. ODOD fulfills its mission through ten program divisions, 12 regional economic development offices, and its central administrative offices. The ten program divisions are Strategic Business Investment, Community Development, Urban Development, Minority Business Enterprise, Entrepreneurship and Small Business, Technology and Innovation, Workforce and Talent, Global Markets, Ohio Tourism, and the Governor's Office of Appalachia. Regional economic development offices are located in Akron, Cambridge, Chillicothe, Cincinnati, Cleveland, Columbus, Dayton, Lima, Mansfield, Marietta, Toledo, and Youngstown. As of July 2009, ODOD has a total of 464 full- and part-time employees.

Appropriation Overview

Fund Group	FY 2009	FY 2010	% change, FY 2009-FY 2010	FY 2011	% change, FY 2010-FY 2011
General Revenue	\$106,533,932	\$76,753,872	-27.9%	\$92,189,372	20.1%
General Services	\$30,553,612	\$17,076,959	-44.1%	\$17,076,959	0.0%
Federal Special Revenue	\$399,662,200	\$328,664,989	-17.8%	\$327,464,989	0.0%
State Special Revenue	\$407,134,179	\$318,367,910	-21.8%	\$313,734,910	-1.5%
Facilities Establishment	\$105,097,570	\$165,750,000	57.7%	\$115,750,000	-30.2%
Clean Ohio Revitalization	\$465,563	\$964,200	107.1%	\$953,300	-1.1%
Third Frontier Research & Development	\$81,766,714	\$61,000,000	-25.4%	\$61,000,000	0.0%
Job Ready Site Development	\$543,539	\$1,000,000	84.0%	\$1,000,000	0.0%
Tobacco Master Settlement Agreement	\$20,989,304	\$1,257,363	-94.0%	\$1,259,563	0.2%
TOTAL	\$1,152,746,613	\$970,835,294	-15.8%	\$930,429,094	-4.2%

*FY 2009 figures represent actual expenditures.

The Department of Development receives overall funding of \$970.8 million in FY 2010 (15.8% below FY 2009 expenditures of \$1.2 billion) and \$930.4 million in FY 2011 (4.2% below FY 2010 appropriations) under the main operating budget. As shown above in Table 1, the largest percentage decreases between FY 2009 and FY 2010 in the General Services Fund Group (-44.1%), the GRF (-27.9%), and the Third Frontier Research and Development Fund Group (-25.4%).

Major Initiatives

Logistics and Distribution Infrastructure Stimulus Program

H.B. 1 continues the Logistics and Distribution Infrastructure Program enacted by H.B. 554 of the 127th General Assembly, also known as the Bipartisan Job Stimulus Act of 2008.

The program uses the Logistics and Distribution Infrastructure Fund (Fund 7008), consisting of the proceeds of bonds issued by the Treasurer of State and backed by liquor profits, to issue forgivable loans for qualifying projects to build or expand infrastructure for the logistics and distribution industries. H.B. 554 included \$50 million in FY 2009 for loans for logistics and distribution infrastructure projects, most of which has been committed for disbursement to recipients. H.B. 1 appropriates an additional \$50 million in FY 2010 for the program. There are no appropriations for the program in FY 2011 due to its nature as a temporary stimulus initiative. However, the act also creates the Logistics and Distribution Infrastructure Taxable Bond Fund to allow for the use of federally taxable bonds to support projects under the program.

Clean Ohio Revitalization and Assistance

In addition to the operating appropriations made for the Logistics and Distribution Infrastructure Program, ODOD is also responsible for continuing to administer the Clean Ohio Revitalization Fund and Clean Ohio Assistance Fund under Section 2q, Article VIII of the Ohio Constitution, ratified by adoption of Issue 2 on the November 2008 ballot. The Clean Ohio Revitalization and Clean Ohio Assistance programs provide grants for the cleanup and remediation of urban brownfield sites.

H.B. 562 of the 127th General Assembly made initial appropriations of \$40 million to the Clean Ohio Revitalization and Clean Ohio Assistance programs for the FY 2009-FY 2010 capital biennium. However, the passage of Issue 2 authorized the issuance of bonds for further activities under the Clean Ohio Program. H.B. 2 of the 128th General Assembly, the transportation budget bill, increased the initial appropriations for the Clean Ohio Revitalization Fund and Clean Ohio Assistance Fund by a total of \$60 million, for a total of \$100 million over the FY 2009-FY 2010 capital biennium. Of this \$100 million total, \$80 million will support the activities of the Clean Ohio Revitalization Fund and \$20 million will support the Clean Ohio Assistance Fund.

The main operating budget includes increased appropriations for the Urban Development Division to administer the Clean Ohio Revitalization and Clean Ohio Assistance funds through GRF line item 195426, Clean Ohio Implementation, and Clean Ohio Revitalization Fund line item 195663, Clean Ohio Operating.

Historic Preservation Tax Credit

ODOD is responsible for administering the Historic Preservation Tax Credit through its Urban Development Division. H.B. 554 of the 127th General Assembly altered the requirements of the tax credit program to limit the aggregate amount to \$60 million per application period, rather than a cap of 100 applicants, among other changes. ODOD will implement these requirements during the FY 2010-FY 2011 biennium using resources budgeted to its Office of Tax Incentives. In addition, H.B. 1 authorizes the Department to seek up to \$75 million in federal stimulus funds for loan guarantees for historic preservation projects, as long as such guarantees do not exceed the amount of a tax credit under the program.

Elimination of Industrial Site Improvement Fund

The budget eliminates the stand-alone Industrial Site Improvement Fund Program in order to fold its functions into the capital-funded Job Ready Sites (JRS) Program. This is intended to allow for a new initiative to fund smaller projects within the JRS Program. ODOD intends to allocate a portion of its JRS funding in each fiscal year to smaller projects in Appalachian and distressed counties and target other funding sources such as Roadwork Development Grants to supplement the projects. The JRS Program is funded in capital line item C19502, Job Ready Site Development, at a level of \$30 million for the FY 2009-FY 2010 capital biennium through H.B. 562 of the 127th General Assembly. The Job Ready Site Program receives \$1.0 million in funding to cover its administrative costs under the FY 2010-FY 2011 operating budget.

Tax Incentives

H.B. 1 contains provisions that alter certain aspects of the Job Creation Tax Credit and Job Retention Tax Credit programs, which are both administered by ODOD. In addition, the budget includes the creation of a Motion Picture Production Tax Credit to be made available to companies that produce films in Ohio and a New Markets Tax Credit that would offer an incentive to investors in entities that fund and capitalize urban centers and other underserved areas. Both of these programs will be administered by ODOD's Office of Tax Incentives. The Motion Picture Production Tax Credit will have a cap of \$20 million over the biennium, with a maximum credit of \$5 million per eligible production. It would be a refundable credit for an amount up to 35% of eligible production expenses incurred in Ohio. The New Markets Tax Credit authorizes up to \$10 million in tax credits annually for insurance companies and financial institutions to purchase and hold securities issued by low-income community

organizations in accordance with the federal New Markets Tax Credit Law, with a credit cap of \$1 million per business.

Financial Incentive for Sporting Events

H.B. 1 establishes a program for providing a financial incentive to attract sporting events to Ohio through agreements between local governments and sports organizing committees. Eligible events include the Super Bowl, NCAA Bowl Championship Series football games and Final Four basketball games, the Olympics, the National Senior Games, World Cup Soccer games, and the all-star games for Major League Baseball, the National Basketball Association, and the National Hockey League. ODOD would provide a financial incentive based on the amount of the incremental sales tax increase estimated as a result of holding the sporting event in Ohio, as long as such an increase is at least \$250,000. ODOD's award is capped at \$500,000 per eligible event, with a maximum annual amount of \$1 million that may be awarded. Under H.B. 1, payments under this incentive program would not begin until July 1, 2011.

Micro-Lending Program

H.B. 1 establishes a new program alongside ODOD's existing economic development loan programs that will make small loans for entrepreneurs and small businesses. Criteria for the loans under the Micro-Lending Program are to be similar to those already existing for the 166 Direct Loan Program, including requirements that the loans be used for the costs of machinery and equipment, capital facility construction or improvements, or land acquisition. H.B. 1 also authorizes ODOD to enter into partnerships with for-profit or nonprofit organizations to originate and administer loans.

Vetoed Provisions

Micro-Lending Program – Facilities Establishment Fund

H.B. 1 included a requirement that the newly established Micro-Lending Program use the Facilities Establishment Fund (Fund 7037) as its funding source. The Governor vetoed this requirement for the stated purpose of providing flexibility as to the source of capital for the program.

ANALYSIS OF ENACTED BUDGET

Introduction

This section provides an analysis of each appropriation item in ODOD's budget. In this analysis, ODOD's line items are grouped into nine major categories corresponding to the functions they serve. Within each category, a table lists the appropriation in each fiscal year of the biennium, followed by a discussion of how the appropriation is used and any changes affecting the appropriation that were enacted by H.B. 1. The nine categories are as follows:

1. Business Development;
2. Technology and Innovation;
3. Workforce Development;
4. Community and Housing Development;
5. Energy Development;
6. Appalachian Development;
7. Ohio Tourism Promotion;
8. Global Markets; and
9. Administration.

To aid the reader in finding each item in the analysis, the following table shows the category in which each appropriation has been placed, listing the line items in order within their respective fund groups and funds. This is the same order the line items appear in the budget.

Categorization of ODOD's Appropriation Line Items for Analysis of the Enacted Budget			
Fund	ALI	ALI Name	Category
General Revenue Fund Group			
GRF	195401	Thomas Edison Program	2: Technology and Innovation
GRF	195404	Small Business Development	1: Business Development
GRF	195405	Minority Business Enterprise Division	1: Business Development
GRF	195407	Travel and Tourism	7: Ohio Tourism Promotion
GRF	195412	Rapid Outreach Grants	1: Business Development
GRF	195415	Strategic Business Investment Division and Regional Offices	1: Business Development
GRF	195416	Governor's Office of Appalachia	6: Appalachian Development
GRF	195422	Technology Action	2: Technology and Innovation
GRF	195426	Clean Ohio Implementation	4: Community and Housing Development
GRF	195432	Global Markets	8: Global Markets
GRF	195434	Industrial Training Grants	3: Workforce Development
GRF	195497	CDBG Operating Match	4: Community and Housing Development

Categorization of ODOD's Appropriation Line Items for Analysis of the Enacted Budget			
Fund	ALI	ALI Name	Category
GRF	195501	Appalachian Local Development Districts	6: Appalachian Development
GRF	195502	Appalachian Regional Commission Dues	6: Appalachian Development
GRF	195905	Third Frontier Research & Development General Obligation Debt Service	2: Technology and Innovation
GRF	195912	Job Ready Site Development General Obligation Debt Service	1: Business Development
General Services Fund Group			
1350	195684	Supportive Services	9: Administration
4W10	195646	Minority Business Enterprise Loan	1: Business Development
5AD0	195677	Economic Development Contingency	1: Business Development
5DU0	195689	Energy Projects	4: Community and Housing Development
5W50	195690	Travel and Tourism Cooperative Projects	7: Ohio Tourism Promotion
6850	195636	Direct Cost Recovery Expenditures	9: Administration
Federal Special Revenue Fund Group			
3080	195602	Appalachian Regional Commission	6: Appalachian Development
3080	195603	Housing and Urban Development	4: Community and Housing Development
3080	195605	Federal Projects	2: Technology and Innovation
			4: Community and Housing Development
3080	195609	Small Business Administration	1: Business Development
3080	195618	Energy Federal Grants	5: Energy Development
3350	195610	Energy Conservation and Emerging Technology	5: Energy Development
3AE0	195643	Workforce Development Initiatives	3: Workforce Development
3K80	195613	Community Development Block Grant	4: Community and Housing Development
3K90	195611	Home Energy Assistance Block Grant	4: Community and Housing Development
3K90	195614	HEAP Weatherization	4: Community and Housing Development
3L00	195612	Community Services Block Grant	4: Community and Housing Development
3V10	195601	HOME Program	4: Community and Housing Development
State Special Revenue Fund Group			
4440	195607	Water and Sewer Commission Loans	4: Community and Housing Development
4500	195624	Minority Business Bonding Program Administration	1: Business Development
4510	195625	Economic Development Financing Operating	1: Business Development
4F20	195639	State Special Projects	1: Business Development
4F20	195676	Marketing Initiatives	9: Administration
4F20	195699	Utility Provided Funds	4: Community and Housing Development
4S00	195630	Tax Incentive Programs	1: Business Development
5CG0	195679	Alternative Fuel Transportation	5: Energy Development
5M40	195659	Low Income Energy Assistance	4: Community and Housing Development
5M50	195660	Advanced Energy Programs	5: Energy Development

Categorization of ODOD's Appropriation Line Items for Analysis of the Enacted Budget			
Fund	ALI	ALI Name	Category
5W60	195691	International Trade Cooperative Projects	8: Global Markets
5X10	195651	Exempt Facility Inspection	5: Energy Development
6110	195631	Water and Sewer Administration	4: Community and Housing Development
6170	195654	Volume Cap Administration	5: Energy Development
6460	195638	Low and Moderate Income Housing Trust Fund	4: Community and Housing Development
Facilities Establishment Fund Group			
4Z60	195647	Rural Industrial Park Loan	1: Business Development
5D20	195650	Urban Redevelopment Loans	1: Business Development
5S80	195627	Rural Development Initiative	1: Business Development
5S90	195628	Capital Access Loan Program	1: Business Development
7008	195698	Logistics & Distribution Infrastructure	1: Business Development
7009	195664	Innovation Ohio	1: Business Development
7010	195665	Research and Development	1: Business Development
7037	195615	Facilities Establishment	1: Business Development
Clean Ohio Revitalization Fund Group			
7003	195663	Clean Ohio Operating	4: Community and Housing Development
Third Frontier Research & Development Fund Group			
7011	195687	Third Frontier Research & Development Projects	2: Technology and Innovation
7014	195692	Research & Development Taxable Bond Projects	2: Technology and Innovation
Job Ready Site Development Fund Group			
7012	195688	Job Ready Site Operating	1: Business Development
Tobacco Master Settlement Agreement Fund Group			
M087	195435	Biomedical Research & Technology Transfer	2: Technology and Innovation

Category 1: Business Development

This category of appropriations consists of line items that provide loans, grants, and other forms of economic and technical assistance to businesses in Ohio with the goal of attracting and retaining businesses and creating and retaining jobs. The programs in this category are administered by ODOD's Strategic Business Investment Division, Entrepreneurship and Small Business Division, and Minority Business Enterprise Division. For this analysis, the line items in this category have been separated into five subcategories: Grant Assistance Programs, Loan Assistance Programs, Entrepreneurship and Small Business, Minority Business Enterprise, and Business Development Administration and Debt Service.

Appropriations for Business Development				
Fund	ALI and Name		FY 2010	FY 2011
General Revenue Fund				
GRF	195404	Small Business Development	\$1,565,770	\$1,565,770
GRF	195405	Minority Business Enterprise Division	\$1,238,528	\$1,238,528
GRF	195412	Rapid Outreach Grants	\$5,000,000	\$5,000,000
GRF	195415	Strategic Business Investment Division and Regional Offices	\$5,882,129	\$5,882,129
GRF	195912	Job Ready Site Development General Obligation Debt Service	\$4,747,900	\$10,601,900
General Revenue Fund Subtotal			\$18,434,327	\$24,288,327
General Services Fund Group				
4W10	195646	Minority Business Enterprise Loan	\$1,500,000	\$1,500,000
5AD0	195677	Economic Development Contingency	\$4,000,000	\$4,000,000
General Services Fund Group Subtotal			\$5,500,000	\$5,500,000
Federal Special Revenue Fund Group				
3080	195609	Small Business Administration	\$5,011,381	\$5,011,381
Federal Special Revenue Fund Group Subtotal			\$5,011,381	\$5,011,381
State Special Revenue Fund Group				
4500	195624	Minority Business Bonding Program Administration	\$53,967	\$53,967
4510	195625	Economic Development Financing Operating	\$1,924,557	\$1,924,557
4F20	195639	State Special Projects	\$100,000	\$100,000
4S00	195630	Tax Incentive Programs	\$367,020	\$367,020
State Special Revenue Fund Group Subtotal			\$2,445,544	\$2,445,544

Appropriations for Business Development				
Fund	ALI and Name		FY 2010	FY 2011
Facilities Establishment Fund Group				
4Z60	195647	Rural Industrial Park Loan	\$2,000,000	\$2,000,000
5D20	195650	Urban Redevelopment Loans	\$3,000,000	\$3,000,000
5S80	195627	Rural Development Initiative	\$1,750,000	\$1,750,000
5S90	195628	Capital Access Loan Program	\$2,000,000	\$2,000,000
7008	195698	Logistics & Distribution Infrastructure	\$50,000,000	\$0
7009	195664	Innovation Ohio	\$15,000,000	\$15,000,000
7010	195665	Research and Development	\$12,000,000	\$12,000,000
7022	195606	Rapid Outreach Loans	\$15,000,000	\$15,000,000
7037	195615	Facilities Establishment	\$65,000,000	\$65,000,000
Facilities Establishment Fund Group Subtotal			\$165,750,000	\$115,750,000
Job Ready Site Development Fund Group				
7012	195688	Job Ready Site Operating	\$1,000,000	\$1,000,000
Job Ready Site Development Fund Group Subtotal			\$1,000,000	\$1,000,000
Total Funding: Business Development			\$198,141,252	\$153,995,252

Grant Assistance Programs

Rapid Outreach Grants (195412)

Rapid Outreach Grants (also known as "412" grants) are awarded to companies that undertake projects to expand in or relocate to Ohio and that intend to create or retain jobs in doing so. A business is eligible to receive funding if the viability of its expansion or relocation project depends on the receipt of state grant assistance. These awards are typically used for machinery and equipment purchases, though eligible costs may include other infrastructure improvements or fixed asset investments. ODOD may also award Rapid Outreach funds to local governments for certain infrastructure improvements in support of a business relocation or expansion opportunity. A temporary law provision also permits the Director of Transportation to request the use of Rapid Outreach funds for rail freight project assistance. All Rapid Outreach Grants are subject to Controlling Board approval.

The budget appropriates \$5.0 million in each fiscal year for Rapid Outreach Grants, a decrease of 65.5% from FY 2009 expenditures. However, the budget allows for a transfer of approximately \$6.1 million from the Facilities Establishment Fund to the GRF for the Rapid Outreach Grant Program. In addition, H.B. 1 creates the Rapid Outreach Loan Program (line item 195606), which is discussed below with other ODOD loan programs.

Economic Development Contingency (195677)

This line item funds discretionary grant awards that support large capital investment projects that have the capacity to create or retain a significant number of jobs. Funding for this line item is transferred from unclaimed funds held by the Department of Commerce. H.B. 1 appropriates \$4.0 million for this line item in each fiscal year.

Job Ready Site Operating (195688)

The budget funds this line item at \$1.0 million in each fiscal year. These moneys cover the administrative expenses for the Job Ready Sites (JRS) Program, which provides grants to eligible public or private entities for infrastructure improvements and site development costs in order to attract significant capital investments that lead to job creation. Grants under the JRS Program are provided through funds appropriated in the capital budget, which consist of the proceeds of general obligation bonds issued by the Ohio Public Facilities Commission. The current capital budget (H.B. 562 of the 127th General Assembly) appropriated \$30 million for JRS grants for the FY 2009-FY 2010 capital biennium.

Loan Assistance Programs**Rural Industrial Park Loan (195647)**

The budget makes appropriations of \$2.0 million to this line item in each fiscal year. This line item provides loans for eligible costs of developing industrial parks, including land acquisition, construction, renovation, and infrastructure improvements. Funds are provided through a transfer from the Facilities Establishment Fund (Fund 7037) to the Rural Industrial Park Loan Fund (Fund 4Z60). Actual FY 2009 expenditures for this program were \$500,000.

Urban Redevelopment Loans (195650)

This line item receives appropriations of \$3.0 million in each fiscal year under H.B. 1. This compares to actual FY 2009 spending of \$130,000. Funds in this line item provide low-interest loans for eligible costs of redeveloping urban cores, including real estate acquisition and brownfield remediation. The goal of this program is to promote the creation of developable land in urban areas and attract private investment in distressed areas. Funds are provided through a transfer from the Facilities Establishment Fund (Fund 7037) to the Urban Redevelopment Loan Fund (Fund 5D20).

Rural Development Initiative (195627)

The budget appropriates \$1.75 million in each fiscal year for this line item. This compares to FY 2009 spending of \$500,000 for this purpose. This line item awards grants to rural and Appalachian applicants who also qualify and receive funding under the Rural Industrial Park Loan Program. Funds for this purpose are transferred from

the Facilities Establishment Fund (Fund 7037) to the Rural Development Initiative Fund (Fund 5S80).

Logistics & Distribution Infrastructure (195698)

The budget funds the Logistics & Distribution Infrastructure Program at \$50.0 million in FY 2010, with no appropriation for FY 2011. This program, created within the Logistics & Distribution Infrastructure Fund (Fund 7008) as part of H.B. 554 of the 127th General Assembly, will provide loans of up to \$10.0 million for eligible logistics and distribution infrastructure projects approved by the Development Financing Advisory Council.

The fund is capitalized by taxable bonds issued by the Treasurer of State under Chapter 166. of the Revised Code, which also is the source of funds for the programs financed by the Facilities Establishment Fund. In addition, H.B. 1 creates the Logistics and Distribution Taxable Bond Fund (Fund 7048), as well as line item 195649, Logistics and Distribution Infrastructure Taxable Bonds, to allow for the use of federally taxable obligations in support of the program. Debt service payments for the Logistics and Distribution Infrastructure bonds, like other Chapter 166. bonds, are made from liquor profits administered by the Department of Commerce.

Innovation Ohio (195664)

The budget appropriates \$15.0 million in each fiscal year for this line item. Funds in this line item provide loans to businesses in certain targeted industry sectors for acquisition, construction, and technology costs related to research and development, computer software or hardware, commercialization of products and services, and intellectual property costs. Funds are provided through a transfer from the Facilities Establishment Fund (Fund 7037) to the Innovation Ohio Loan Fund (Fund 7009). Actual FY 2009 spending for the Innovation Ohio Program was approximately \$19.9 million, 24.6% above the FY 2010 and FY 2011 appropriation levels.

Research and Development (195665)

H.B. 1 appropriates \$12.0 million in each fiscal year for this line item, which provides loans to cover eligible costs of research and development projects in order to stimulate employment in technological research. These appropriation levels are 60.4% below actual FY 2009 spending of \$30.3 million for this program. Funds are provided through a transfer from the Facilities Establishment Fund (Fund 7037) to the Research and Development Investment Fund (Fund 7010).

Rapid Outreach Loans (195606)

H.B. 1 creates this line item, with appropriations of \$15.0 million annually, in the Rapid Outreach Loan Fund (Fund 7022) to award loans, forgivable loans, or grants for the same purposes as the Rapid Outreach Grant Program, which is funded through

GRF line item 195412, Rapid Outreach Grants. The fund is to be capitalized by transfers from the Research and Development Investment Loan Fund (Fund 7010) or the Logistics and Distribution Infrastructure Fund (Fund 7008), as well as loan repayments. H.B. 1 limits the amount of such transfers to \$30.0 million over the course of the biennium.

Facilities Establishment (195615)

This line item receives \$65.0 million in each fiscal year, 22.5% above actual FY 2009 spending of \$53.0 million. This line item funds the 166 Direct Loan Program, which lends funds to businesses for various development activities, and guarantees the Ohio Enterprise Bond Fund Program, which provides credit enhancement for borrowers that cannot access investment-grade debt. These programs are supported by the Facilities Establishment Fund (Fund 7037), which relies on the proceeds of bonds that are backed by liquor profits. Transfers from the fund are used to capitalize the Urban Redevelopment Loan Program, the Rural Industrial Park Loan Program, the Rural Development Initiative Fund, the Capital Access Loan Program, and the Alternative Fuel Transportation Program.

Entrepreneurship and Small Business

Small Business Development (195404)

The budget appropriates approximately \$1.6 million in each fiscal year for this GRF line item. This line item primarily provides state matching funds to the federally funded Small Business Development Center Program (see line item 195609, Small Business Administration) in the form of grants to local affiliates, as well as other small business assistance activities. A portion of these funds may also be used by the Entrepreneurship and Small Business Division to administer the program.

Small Business Administration (195609)

The budget appropriates approximately \$5.0 million to this line item in each fiscal year, a 4.6% increase from FY 2009 spending levels. This line item consists of federal funds from the U.S. Small Business Administration for the Small Business Development Center Program, which provides management counseling, training, and technical assistance to small businesses. State matching funds are provided through GRF line item 195404, Small Business Development.

State Special Projects (195639)

This line item receives appropriations of \$100,000 in each fiscal year under H.B. 1. These funds will be used as partial support for the operations of the Entrepreneurship and Small Business Division under agreements with the Public Utilities Commission of Ohio. Funds are derived from various state revenues and utility payments deposited into the State Special Projects Fund (Fund 4F20).

Minority Business Enterprise

Minority Business Enterprise Division (195405)

The budget makes appropriations of approximately \$1.2 million to this line item in each fiscal year, 5.9% below FY 2009 expenditures. Funds in this line item are derived from the GRF and support the administrative expenses associated with programs run by the Minority Business Enterprise Division. These include supporting Minority Contractor Business Assistance Centers and regional Procurement Technical Assistance Centers to promote the use of minority businesses for government contracts. The Division also works with the Department of Administrative Services on the Encouraging Diversity, Growth, and Equity (EDGE) Program, coordinates planning and policy for the Minority Business Advisory Council, and engages in other activities to promote the growth of minority-owned business in Ohio.

Minority Business Enterprise Loan (195646)

This line item receives appropriations of \$1.5 million in each fiscal year under the budget act, 15.5% above actual FY 2009 spending levels. This line item provides funding for loans processed by the Minority Development Financing Advisory Board to minority-owned and operated businesses that are unable to obtain financing through ordinary channels. The Minority Business Enterprise Loan Fund (Fund 4W10) is supported by principal and interest repayments on loans made through the fund.

Minority Business Bonding Program Administration (195624)

The budget funds this line item at \$53,967 in each fiscal year. These funds pay a portion of the administrative expenses of the Minority Business Bonding Program, which provides bonding assistance to minority businesses that otherwise cannot obtain bonding. The maximum bond amount is \$1.0 million per company. A premium of up to 2.0% is charged for each bond issued, and the premiums are deposited into the Minority Business Bonding Fund (Fund 4500) to support this line item. H.B. 1 makes several changes to the Minority Business Bonding Program, including clarifying retainage requirements, exempting minority and EDGE contractors from bonding requirements for contracts below certain amounts, and creating a Qualified Contractor Assistance Program.

Capital Access Loan Program (195628)

This line item is appropriated \$2.0 million in each fiscal year under H.B. 1, below the \$3 million statutory cap on the Capital Access Loan Fund (Fund 5S90). Under this program, administered by the Minority Business Enterprise Division, the state, along with borrowers and financial institutions, create reserve pools to recover any losses incurred by a financial institution in lending money to eligible businesses that have

difficulty obtaining funding through conventional underwriting standards. Funds in this line item cover the state's portion of such reserve pools.

Business Development Administration

Strategic Business Investment Division and Regional Offices (195415)

This GRF line item receives appropriations of approximately \$5.9 million in each fiscal year under the main operating budget, an increase of 30.5% over FY 2009 expenditures. These funds support the payroll and administrative costs of the Strategic Business Investment Division (SBID) and ODOD's 12 regional economic development offices. ODOD expects that these funding levels will continue to support the operations of all 12 regional offices as well as provide for the payroll and administrative costs of the Ohio Energy Office, which was absorbed by SBID in FY 2009. (See Category 5: Energy Development, for further information on the programs run by the Ohio Energy Office.)

Job Ready Site Development General Obligation Debt Service (195912)

This line item funds debt service payments on the general obligation bonds issued by the Ohio Public Facilities Commission for the Job Ready Sites Program. The budget appropriates \$4.7 million in FY 2010 and \$10.6 million in FY 2011.

Economic Development Financing Operating (195625)

The budget makes appropriations of approximately \$1.9 million in each fiscal year for this line item, a decrease of 33.6% from FY 2009 spending levels. These funds support the administrative expenses related to the Chapter 166. loan assistance programs (see the line items in the Loan Assistance Programs subcategory for further information). The Economic Development Financing Operating Fund (Fund 4510) supports this line item through transfers from the Facilities Establishment Fund (Fund 7037) and loan commitment fees charged to applicants for assistance under the programs administered by SBID's Loan Office.

Tax Incentive Programs (195630)

This line item receives appropriations of \$367,020 in each fiscal year under H.B. 1. These funds provide for the costs of operating and monitoring the tax credit programs overseen by the Office of Tax Incentives. These include the Job Creation Tax Credit, Job Retention Tax Credit, Technology Investment Tax Credit, and Historic Preservation Tax Credit. The budget also includes a new Film Production Tax Credit and New Markets Tax Credit, which will also be administered through the Office. FY 2010 and FY 2011 appropriations to administer these tax incentives are 12.4% below actual FY 2009 expenditures of \$418,786.

Category 2: Technology and Innovation

Line items in this category support research, development, commercialization, and other activities in targeted areas of advanced technological systems, processes, and products. The programs in this category are administered by the Technology and Innovation Division. For the purposes of this analysis, the line items in this category have been divided into three subcategories: the Thomas Edison Program, the Third Frontier Program, and the Manufacturing Extension Partnership Program.

Appropriations for Technology and Innovation				
Fund	ALI and Name		FY 2010	FY 2011
General Revenue Fund				
GRF	195401	Thomas Edison Program	\$15,796,751	\$15,796,751
GRF	195422	Technology Action	\$3,500,000	\$3,500,000
GRF	195905	Third Frontier Research & Development General Obligation Debt Service	\$20,920,700	\$30,852,200
General Revenue Fund Subtotal			\$40,217,451	\$50,148,951
Federal Special Revenue Fund Group				
3080	195605	Federal Projects	\$5,000,000	\$5,000,000
Federal Special Revenue Fund Group Subtotal			\$5,000,000	\$5,000,000
Third Frontier Research & Development Fund Group				
7011	195687	Third Frontier Research & Development Projects	\$55,000,000	\$55,000,000
7014	195692	Research & Development Taxable Bond Projects	\$6,000,000	\$6,000,000
Third Frontier Research & Development Fund Group Subtotal			\$61,000,000	\$61,000,000
Tobacco Master Settlement Agreement Fund Group				
M087	195435	Biomedical Research & Technology Transfer	\$1,257,363	\$1,259,563
Tobacco Master Settlement Agreement Fund Group Subtotal			\$1,257,363	\$1,259,563
Total Funding: Technology and Innovation			\$107,474,814	\$117,408,514

Thomas Edison Program

Thomas Edison Program (195401)

The budget contains appropriations of approximately \$15.8 million in each fiscal year for this line item, 10.2% below actual FY 2009 expenditures. The Thomas Edison Program is funded by the GRF and supports Edison Technology Centers and Edison Technology Incubators, which provide services to technology-based manufacturing companies in the development of business practices that lead to production and commercialization of new technological products and processes. At the appropriated

funding levels, ODOD expects that the Ohio Information Technology Alliance (the Edison Center for Information Technology) will not be supported during the FY 2010-FY 2011 biennium.

Third Frontier Program

Technology Action (195422)

This line item receives appropriations of \$3.5 million in each fiscal year under H.B. 1. In the FY 2010-FY 2011 biennium, this line item will be used to provide GRF operating support for the Third Frontier Program. This line item was used in previous years to award Third Frontier Action Fund grants while operating expenses were supported by a portion of Third Frontier bond proceeds through line item 195686, Third Frontier Operating, in the Third Frontier Research and Development Fund (Fund 7011). However, ODOD is realigning the Third Frontier Program so that operating expenses are no longer paid out of bond funds in order to maximize the amount that can be issued in awards. H.B. 1 includes temporary language that allows a portion of Third Frontier operating costs to be paid from line item 195686 if funding in this line item is insufficient, subject to approval by the Controlling Board.

Third Frontier Research & Development General Obligation Debt Service (195905)

The budget appropriates \$20.9 million in FY 2010 and \$30.9 million in FY 2011 for this line item, which funds the repayment of general obligation bonds issued by the Ohio Public Facilities Commission for line items 195687 and 195692, which award grants under the Third Frontier Program (see below).

Third Frontier Research & Development (195687 and 195692)

Both of these line items fund competitive grant awards to support research and development projects approved by the Third Frontier Commission. Line item 195687 is funded by proceeds of nontaxable bonds, while 195692 is funded by the proceeds of taxable bonds. All bonds for this program are issued by the Ohio Public Facilities Commission.

H.B. 1 appropriates \$55.0 million in each fiscal year for line item 195687, Third Frontier Research & Development Projects, a decrease of 6.6% from FY 2009 spending levels, and \$6.0 million in each fiscal year for line item 195692, Research & Development Taxable Bond Projects, a decrease of 72.2% from the previous year's expenditures. However, these decreases are due in part to unspent appropriations from FY 2009 that ODOD intends to carry forward for awards in FY 2010.

Biomedical Research & Technology Transfer (195435)

The appropriations of approximately \$1.3 million in each fiscal year for this line item will be used to administer awards under the Biomedical Research and Technology

Transfer Trust Fund (BRTTF) Program. Previously, BRTTF awards would have been supported by this line item. However, due to the securitization of tobacco settlement funds during the FY 2008-FY 2009 biennium, the only moneys in the BRTTF are those encumbered from previous years. Under H.B. 1, this line item will be used for supplemental administrative support for awards issued under the Third Frontier Program, including the Biomedical Research Commercialization Program.

Manufacturing Extension Partnership Program

Federal Projects (195605)

The portion of this line item¹ administered by the Technology and Innovation Division funds the federal-state Manufacturing Extension Partnership (MEP) Program, which supports technical assistance programs and services to improve the competitiveness of small and medium-sized manufacturing firms and accelerates the implementation of new manufacturing technology and work processes. The allocation from this line item for the MEP Program is \$5.0 million in each fiscal year.

¹ This line item also provides funding for activities in other funding categories. See the Low Income Community Services and Clean Ohio/Brownfield Redevelopment subcategories in Category 4: Community and Housing Development, for further information.

Category 3: Workforce Development

Line items in this category fund a variety of activities to assist businesses with developing the workforce through training and job retention activities, as well as support for the Governor's Workforce Policy Advisory Board. Activities in this category are administered by ODOD's Workforce and Talent Division.

Appropriations for Workforce Development				
Fund	ALI and Name		FY 2010	FY 2011
General Revenue Fund				
GRF	195434	Industrial Training Grants	\$7,593,940	\$7,643,940
General Revenue Fund Subtotal			\$7,593,940	\$7,643,940
Federal Special Revenue Fund Group				
3AE0	195643	Workforce Development Initiatives	\$17,000,000	\$16,500,000
Federal Special Revenue Fund Group Subtotal			\$17,000,000	\$16,500,000
Total Funding: Workforce Development			\$24,593,940	\$24,143,940

Industrial Training Grants (195434)

H.B. 1 makes appropriations of about \$7.6 million in each fiscal year for this line item. These funds are derived from the GRF and are used to award grants for training costs to eligible companies that are expanding or undertaking new capital projects that will result in the creation or retention of jobs. Previously known as the Ohio Investment in Training Program (OITP), these grants will be incorporated into ODOD's larger workforce development initiative, the Ohio Workforce Guarantee. This program is ODOD's most used by number of individual awards, with 219 OITP grants issued in FY 2008, the most recent year for which the Department has issued data.

Workforce Development Initiatives (195643)

The main operating budget makes appropriations of \$17.0 million in FY 2010 and \$16.5 million in FY 2011 for this line item, an increase from \$6.9 million actually spent in FY 2009. These funds are provided through a transfer of federal Workforce Investment Act (WIA) funds from the Department of Job and Family Services (JFS) for use as part of ODOD's Ohio Workforce Guarantee. A majority of the funds appropriated to this line item in each year will be used for Workforce Guarantee grants in conjunction with GRF line item 195434, Industrial Training Grants. Additional funding will be used to provide payroll and operating support for the Governor's Ohio Workforce Policy Board, which promotes collaboration among the state agencies responsible for administering WIA funds, and to support the Third Frontier Internship Program.

Category 4: Community and Housing Development

Line items in this category consist of various state and federal programs that benefit low and moderate-income individuals and families, provide housing and homelessness assistance, support local infrastructure, and perform brownfield redevelopment activities. Programs in this category are administered by the Community Development Division and the Urban Development Division. For the purposes of this analysis, this category has been divided into four subcategories: Low Income Community Services, Housing Services, Local Community Assistance, and Clean Ohio and Brownfield Redevelopment.

Appropriations for Community and Housing Development				
Fund	ALI and Name		FY 2010	FY 2011
General Revenue Fund				
GRF	195426	Clean Ohio Implementation	\$168,365	\$168,365
GRF	195497	CDBG Operating Match	\$955,000	\$955,000
General Revenue Fund Subtotal			\$1,123,365	\$1,123,365
General Services Fund Group				
5DU0	195689	Energy Projects	\$840,000	\$840,000
General Services Fund Group Subtotal			\$840,000	\$840,000
Federal Special Revenue Fund Group				
3080	195603	Housing and Urban Development	\$6,000,000	\$6,000,000
3080	195605	Federal Projects	\$22,000,000	\$22,000,000
3K80	195613	Community Development Block Grant	\$65,000,000	\$65,000,000
3K90	195611	Home Energy Assistance Block Grant	\$115,743,608	\$115,743,608
3K90	195614	HEAP Weatherization	\$22,000,000	\$22,000,000
3L00	195612	Community Services Block Grant	\$25,235,000	\$25,235,000
3V10	195601	HOME Program	\$40,000,000	\$40,000,000
Federal Special Revenue Fund Group Subtotal			\$295,978,608	\$295,978,608
State Special Revenue Fund Group				
4440	195607	Water and Sewer Commission Loans	\$29,628	\$29,628
4F20	195699	Utility Provided Funds	\$500,000	\$500,000
5M40	195659	Low Income Energy Assistance	\$245,000,000	\$245,000,000
6110	195631	Water and Sewer Administration	\$10,000	\$10,000
6460	195638	Low and Moderate Income Housing Trust Fund	\$53,000,000	\$53,000,000
State Special Revenue Fund Group Subtotal			\$298,539,628	\$298,539,628
Clean Ohio Revitalization Fund Group				
7003	195663	Clean Ohio Operating	\$964,200	\$953,300
Clean Ohio Revitalization Fund Group Subtotal			\$964,200	\$953,300
Total Funding: Community and Housing Development			\$597,445,801	\$597,434,901

Low-Income Community Services

CDBG Operating Match (195497)

H.B. 1 appropriates \$955,000 in each fiscal year for this line item, a 1.9% increase over FY 2009 expenditures. Funds in this GRF line item are used to fulfill the required state match for the federal Community Development Block Grant (CDBG), which is appropriated in line item 195613. This line item provides matching funds for certain CDBG activities and for the program's operating costs.

Energy Projects (195689)

This line item receives appropriations of \$840,000 in each fiscal year under the main operating budget. Funds in this line item are used to administer a variety of energy efficiency programs for low-income customers, including an energy conservation program for emergency homeless shelters and an expansion of the Electric Partnership Program (EPP) to serve customers with incomes between 151% and 175% of the federal poverty level. Support for this program is derived through grants from private and other sources, including American Electric Power, that are deposited into the Energy Projects Fund (Fund 5DU0).

Federal Projects (195605)

Under H.B. 1, \$17.0 million in each fiscal year will be used for the portion of this line item that supports the Home Weatherization Assistance Program (HWAP).² This program assists low-income households with installing energy-efficient weatherization measures that reduce energy costs and emissions and prevent utility disconnections. Qualified households include those with incomes at or below 150% of the federal poverty guidelines, those that participate in the Percentage of Income Payment Plan (PIPP), and households that receive Supplemental Security Income. The state allocates federal weatherization funds from the U.S. Department of Energy to local community action agencies (CAAs), which then contract with weatherization specialists to conduct energy audits and provide upgrades under the program.

Home Energy Assistance Block Grant (195611)

The main operating budget funds this line item at \$115.7 million in each fiscal year. These funds are provided from the U.S. Department of Health and Human Services (HHS) for the Home Energy Assistance Program (HEAP). HEAP provides home heating assistance to households at or below 175% of the federal poverty

² This line item also provides funding for activities in other funding categories. See the Manufacturing Extension Partnership Program in Category 2: Technology and Innovation, and the Clean Ohio and Brownfield Redevelopment subcategory in Category 4: Community and Housing Development.

guidelines. This line item also includes the Emergency HEAP (E-HEAP) Program for households that are in imminent danger of being disconnected during the winter heating season, and the Summer Crisis Program for summer cooling assistance to HEAP-eligible households that include persons over age 60 or who can provide proof of a medical necessity.

HEAP Weatherization (195614)

This line item receives appropriations of \$22.0 million in each fiscal year under H.B. 1. This line item consists of 15% of the HEAP block grant funds received by ODOD, which are used to fund home weatherization projects for low-income households eligible for HEAP.

Community Services Block Grant (195612)

Funding for this line item is \$25.2 million in each fiscal year under H.B. 1. These funds are awarded to the state by HHS according to a federal formula and are subsequently allocated to local CAAs, which provide a variety of anti-poverty services for low-income individuals and households. These may include HEAP and HWAP services, low-income tax preparation assistance, transportation services for the elderly and disabled, food pantries, employment services, youth services, housing services, and various other eligible activities.

Utility Provided Funds (195699)

The budget appropriates \$500,000 in each fiscal year for this new line item. These funds will be derived from payments from utility companies that are deposited into the State Special Projects Fund (Fund 4F20). Moneys in this line item must be used to verify the income and eligibility of HEAP applicants, leverage additional federal funds, support projects to assist homeless persons, assist with energy efficiency projects for PIPP customers, and provide training assistance for agencies that administer low-income customer assistance programs.

Low Income Energy Assistance (195659)

Appropriations to this line item are \$245.0 million in each fiscal year. This line item is funded by the universal service rider on consumers' electric utility bills, which is collected by electric distribution utilities and remitted to ODOD's Universal Service Fund (Fund 5M40). These funds support the Percentage of Income Payment Plan (PIPP), which allows households at or below 150% of the federal poverty level to pay installments of their electric bills using a set percentage of their monthly income. ODOD uses amounts in the fund to reimburse utility companies for the cost of the energy used by PIPP customers. Approximately 256,000 Ohio households participated in PIPP in calendar year (CY) 2008.

Housing Services

Housing and Urban Development (195603)

This line item is appropriated \$6.0 million in each fiscal year under H.B. 1, 23.7% above actual FY 2009 spending levels. This line item consists of federal funds from the U.S. Department of Housing and Urban Development (HUD) that are directed to the Housing Opportunities for Persons With AIDS (HOPWA) Program and to provide grants for emergency shelters.

HOME Program (195601)

This line item receives appropriations of \$40.0 million in each fiscal year. HOME Investment Partnership funds are awarded to the state by HUD and subsequently distributed to local communities and housing organizations for housing rehabilitation, tenant-based rental assistance, homebuyer assistance, and housing acquisition and construction. A portion of these funds are allocated to the Ohio Housing Finance Agency (OHFA) for programs to assist low-income multifamily housing projects.

Low and Moderate Income Housing Trust Fund (195638)

The budget of \$53.0 million in each fiscal year for this line item represents a 4.7% increase over FY 2009 spending levels. Also known as the Ohio Housing Trust Fund (OHTF), this line item provides grants and loans to local housing entities for qualifying housing projects serving low and moderate-income persons, including construction, renovation, and supportive services. Revenue to the OHTF (Fund 6460) is primarily derived from county recordation fees, but may also include grants, contributions, and transfers from other sources. In FY 2008, ODOD allocated \$20.0 million from the fund to OHFA for the Housing Development Assistance Program and an additional \$1.1 million for associated administrative costs.

Changes to Housing Trust Fund Requirements

Under the Ohio Revised Code, amounts up to certain percentages of the OHTF are required to be dedicated to certain housing and community development programs. Under H.B. 1, the cap on the portion of the fund dedicated to emergency shelters is increased from 7% to 10% of the fund, and the program is expanded to include shelters that serve unaccompanied youth. In addition, the act eliminated the 6% set-aside for transitional and permanent housing grants. H.B. 1 also authorizes OHTF moneys to be used for education, mediation, and organization purposes for tenants and residents of mobile home communities.

Local Community Assistance

Community Development Block Grant (195613)

Appropriations to this line item are \$65.0 million in each fiscal year under the main operating budget. ODOD's Office of Housing and Community Partnerships administers Community Development Block Grant (CDBG) funds received from HUD, which are subsequently distributed to communities for a variety of eligible activities, including development of anti-poverty programs, affordable housing, and other projects. The following table includes brief descriptions of selected activities supported by CDBG funds.

Programs Funded by 195613, Community Development Block Grant	
Program	Purpose
Community Development Program	Funds local community public facility improvements and microenterprise development
Water and Sanitary Sewer Program	Assists with drinking water and sewage system improvements in eligible rural communities
Economic Development Program	Provides local communities with gap financing assistance for business development
Comprehensive Downtown Revitalization Program	Assists local communities with the development of downtown revitalization planning documents (Tier One) and for development and improvement of central business districts (Tier Two)
Microenterprise Business Development Program	Awards grants to eligible local entities and nonprofit organizations to develop local microenterprise businesses (for-profit entities with five or fewer employees, one of whom owns the business)
Community Housing Improvement Program	Assists local communities with housing rehabilitation projects (also supported by HOME and OHTF funding)

Water and Sewer Commission Loans (195607)

The budget makes appropriations of \$29,628 in each fiscal year for this line item, which provides loans to boards of county commissioners for extending water and sewer lines onto agricultural land with the aim of development into residential or commercial districts. Loans cover the portion of construction costs that are financed by deferred local sewer and water tax assessments, and repayments are due when land converts from agricultural use to commercial or residential use.

Water and Sewer Administration (195631)

The budget includes appropriations of \$10,000 in each fiscal year for this line item, which funds the administrative costs of the Water and Sewer Loan Program.

Clean Ohio and Brownfield Redevelopment

Clean Ohio Revitalization (195426 and 195663)

These line items support administrative expenses for the Clean Ohio Revitalization Program, which finances brownfield revitalization projects through capital appropriations to the Clean Ohio Revitalization Fund, and the Historic Preservation Tax Credit Program. The budget makes GRF appropriations of \$168,365 in each fiscal year to line item 195426, Clean Ohio Implementation, which supplements bond-supported operating appropriations of \$964,200 in FY 2010 and \$953,300 in FY 2011 in line item 195663, Clean Ohio Operating. These appropriation levels include amounts for the Urban Development Division to administer the additional Clean Ohio projects that will be undertaken as a result of the Clean Ohio expansion that was a part of Issue 2 on the November 2008 ballot, as well as the Urban Development Division's administration of the expanded Historic Preservation Tax Credit, passed in H.B. 554, the Job Stimulus Act passed by the General Assembly in the spring of 2008. In all, these line items will be used for the administrative costs of overseeing approximately \$240 million in Clean Ohio Revitalization grants and \$120 million in Historic Preservation Tax Credits over the course of the biennium.

Federal Projects (195605)

The portion of this line item³ administered by the Urban Development Division supports the Brownfield Revolving Loan Fund, which provides low-interest loans to private and public entities for demolition, cleanup, and remediation projects on urban brownfield sites. Funds for this purpose are received by ODOD through competitive grants from the U.S. Environmental Protection Agency. The allocation from this line item for the Brownfield Revolving Loan Program is \$5.0 million in each fiscal year.

³ This line item also provides funding for activities in other funding categories. See the Manufacturing Extension Partnership Program in Category 2: Technology and Innovation, and the Low Income Community Services subcategory in Category 4: Community and Housing Development.

Category 5: Energy Development

This category consists of programs to support and attract businesses in the fields of alternative and advanced energy, to provide incentives for the adoption of alternative and advanced energy technologies, and to oversee the State Energy Plan under guidelines from the U.S. Department of Energy. The Ohio Energy Office, located within the Strategic Business Investment Division, oversees the programs in this category.

Appropriations for Energy Development				
Fund	ALI and Name		FY 2010	FY 2011
Federal Special Revenue Fund Group				
3080	195618	Energy Federal Grants	\$3,400,000	\$3,400,000
3350	195610	Energy Conservation and Emerging Technology	\$1,800,000	\$1,100,000
Federal Special Revenue Fund Group Subtotal			\$5,200,000	\$4,500,000
State Special Revenue Fund Group				
5CG0	195679	Alternative Fuel Transportation	\$567,216	\$567,216
5M50	195660	Advanced Energy Programs	\$8,268,581	\$8,268,581
5X10	195651	Exempt Facility Inspection	\$8,000	\$0
6170	195654	Volume Cap Administration	\$113,941	\$113,941
State Special Revenue Fund Group Subtotal			\$8,957,738	\$8,949,738
Total Funding: Energy Development			\$14,157,738	\$13,449,738

Energy Federal Grants (195618)

The budget funds this line item at \$3.4 million in each fiscal year. These federal funds from the U.S. Department of Energy are used to support the activities of the State Energy Plan. These include outreach, client education, support for public school energy education curricula, public information sharing, and energy conservation workshops for small businesses.

Energy Conservation and Emerging Technology (195610)

This line item is used to supplement the activities of the State Energy Plan. The budget appropriates \$1.8 million in FY 2010 and \$1.1 million in FY 2011, representing an increase from FY 2009 expenditures of \$574,120. This line item is currently capitalized by the Oil Overcharge Fund (Fund 3350), funded solely through interest income on federal funds received pursuant to a U.S. government settlement with oil companies.

Alternative Fuel Transportation (195679)

H.B. 1 appropriates \$567,216 in each fiscal year for the Alternative Fuel Transportation Grant Program. The program provides grants to businesses, nonprofit organizations, public school systems, or local governments for the purchase and

installation of alternative fuel vehicles, alternative fuel refueling facilities, and alternative fuels. Grants may not exceed 50% of a grantee's costs for purchasing vehicles, facilities, or fuel. Funds in the Alternative Fuel Transportation Fund (Fund 5CG0) are derived through a transfer from the Advanced Energy Fund (Fund 5M50).

Advanced Energy Programs (195660)

The Advanced Energy Fund (Fund 5M50) provides loans and grants for residential, small business, local government, nonprofit, agricultural, and other entities for the adoption and installation of renewable and efficient energy sources. Recent initiatives have also used these resources for the development of Ohio's wind energy industry through grants to companies that manufacture wind turbines as well as companies that manufacture and supply parts for turbines. The appropriation of approximately \$8.3 million in each fiscal year represents about a 3.2% decrease from FY 2009 spending levels and will support financial assistance for a variety of energy efficiency projects, such as installing industrial energy efficiency measures, home wind and solar installation, and others. Revenues to the Advanced Energy Fund stem from a rider on consumer electric distribution rates and from repayments on loans issued from the fund.

Exempt Facility Inspection (195651)

This line item supports ODOD's role in assisting the Tax Commissioner in determining the tax-exempt status of certain energy conversion facilities, solid waste energy conversion facilities, and thermal efficiency improvement facilities. The budget appropriates \$8,000 in FY 2010, with no funding in FY 2011. This is because, due to the phase-out of the corporate franchise tax and personal property tax, this program will no longer be necessary after FY 2010.

Volume Cap Administration (195654)

H.B. 1 makes appropriations of \$113,941 in each fiscal year for this line item, which provides for the administrative costs of overseeing the state's allocation of tax-exempt private activity bonding authority under the federally defined limit, or Volume Cap. For the FY 2010-FY 2011 biennium, ODOD is placing the appropriations for this function under the Ohio Energy Office due to the increased focus on using Volume Cap authority for alternative energy development purposes. However, Volume Cap is also utilized by the Ohio Air Quality Development Authority and OHFA for the issuance of bonds for certain programs.

Category 6: Appalachian Development

Line items in this category provide economic and community development assistance to Ohio's Appalachian region through the Governor's Office of Appalachia and four Appalachian Local Development District offices. In 2008, federal legislation added three counties (Ashtabula, Mahoning, and Trumbull) to the region for the purposes of receiving federal funding from the Appalachian Regional Commission (ARC), increasing the number of counties in the region from 29 to 32. The budget adds those counties to the definition of the Appalachian region in state law. H.B. 1 also specifies that funding for any new Appalachian Local Development Districts created as a result of this expansion cannot reduce amounts allocated to the previously existing districts.

Appropriations for Appalachian Development				
Fund	ALI and Name		FY 2010	FY 2011
General Revenue Fund				
GRF	195416	Governor's Office of Appalachia	\$4,508,741	\$4,508,741
GRF	195501	Appalachian Local Development Districts	\$391,482	\$391,482
GRF	195502	Appalachian Regional Commission Dues	\$195,000	\$195,000
General Revenue Fund Subtotal			\$5,095,223	\$5,095,223
Federal Special Revenue Fund Group				
3080	195602	Appalachian Regional Commission	\$475,000	\$475,000
Federal Special Revenue Fund Group Subtotal			\$475,000	\$475,000
Total Funding: Appalachian Development			\$5,570,223	\$5,570,223

Governor's Office of Appalachia (195416)

Appropriations to this line item are approximately \$4.5 million in each fiscal year. These funds provide grants to entities in the Appalachian region to promote economic and workforce development, supports the operations of the Governor's Office of Appalachia, and provides a required 1:1 match for federal funds received from the Appalachian Regional Commission (see line item 195602, Appalachian Regional Commission) for the ARC Technical Assistance Program and the Appalachian Training Investment Partnership.

Appalachian Local Development Districts (195501)

The budget of \$391,482 in each fiscal year for this line item amounts to a slight increase from FY 2009 expenditures, which totaled \$384,458. This line item supports four Appalachian Local Development District offices located in Cambridge, Marietta,

Waverly, and Youngstown in providing information, planning, and technical assistance to local governments.

Appalachian Regional Commission Dues (195502)

The budget makes appropriations of \$195,000 to this line item in each fiscal year. This line item pays the required dues for Ohio's membership and participation in the programs of the Appalachian Regional Commission.

Appalachian Regional Commission (195602)

H.B. 1 appropriates \$475,000 in each fiscal year for this line item. These funds are federal dollars from the Appalachian Regional Commission to support the Governor's Office of Appalachia, the ARC Technical Assistance Program, and the Appalachian Training Investment Partnership. These moneys are matched 1:1 by state funds from GRF line item 195416, Governor's Office of Appalachia.

Category 7: Ohio Tourism Promotion

Line items in this category fund the activities of the Ohio Tourism Division, which promotes travel and tourism to and within Ohio, provides support for statewide tourism activities, and houses the Ohio Film Office.

Appropriations for Ohio Tourism Promotion				
Fund	ALI and Name		FY 2010	FY 2011
General Revenue Fund				
GRF	195407	Travel and Tourism	\$400,000	\$400,000
General Revenue Fund Subtotal			\$400,000	\$400,000
General Services Fund Group				
5W50	195690	Travel and Tourism Cooperative Projects	\$20,643	\$20,643
General Services Fund Group Subtotal			\$20,643	\$20,643
State Special Revenue Fund Group				
4F20	195676	Marketing Initiatives	\$4,700,000	\$0
State Special Revenue Fund Group Subtotal			\$4,700,000	\$0
Total Funding: Ohio Tourism Promotion			\$5,120,643	\$420,643

Travel and Tourism (195407)

The budget makes appropriations of \$400,000 in each fiscal year for this line item, which covers payroll and operating costs of the Ohio Tourism Division.

Travel and Tourism Cooperative Projects (195690)

H.B. 1 appropriates \$20,643 in each fiscal year for this line item. These funds provide partnership dollars for the marketing and promotion of travel and tourism within Ohio. The Travel and Tourism Cooperative Projects Fund (Fund 5W50) is capitalized by grants from the private sector or other financial aid from any state or local government. These funding levels would allow receipts of up to that amount to be spent on special tourism partnership projects.

Marketing Initiatives (195676)

ODOD is designating \$4.7 million in FY 2010 from this line item to support the Ohio Tourism Division. This line item is funded through a transfer of unclaimed funds from the Department of Commerce, and is typically used for departmental marketing services (see Category 9: Administration). The amount set aside for the Tourism Division in FY 2010 will offset a loss in GRF funding that would have been used to administer the bulk of the state's tourism promotion activities, such as print, television, Internet, and other advertising; the production of tourism publications and materials;

the DiscoverOhio.com web site; the 1-800-BUCKEYE call center; and the Ohio Film Office.

Category 8: Global Markets

This category includes appropriations for the operations of the Global Markets Division, which assists Ohio businesses in fostering export opportunities and developing foreign markets for goods and services, promotes Ohio businesses abroad, and works to attract foreign investment in Ohio.

Appropriations for Global Markets				
Fund	ALI and Name		FY 2010	FY 2011
General Revenue Fund				
GRF	195432	Global Markets	\$3,889,566	\$3,889,566
General Revenue Fund Subtotal			\$3,889,566	\$3,889,566
State Special Revenue Fund Group				
5W60	195691	International Trade Cooperative Projects	\$25,000	\$0
State Special Revenue Fund Group Subtotal			\$25,000	\$0
Total Funding: Global Markets			\$3,914,566	\$3,889,566

Global Markets (195432)

This line item is funded at approximately \$3.9 million in each fiscal year under H.B. 1 for the operations and programs of the Global Markets Division. These levels are 0.1% above actual FY 2009 expenditures. Activities of the Division include managing international trade offices located in Brussels, Hong Kong, Mexico City, New Delhi, Sydney, Tel Aviv, Tokyo, and Toronto, and offices operated jointly with the Council of Great Lakes Governors in Buenos Aires, Johannesburg, Santiago, and Sao Paulo. Four offices (Toronto, Brussels, Hong Kong, and Tel Aviv) are owned and operated by the State of Ohio, while the remainder are operated in conjunction with private consultants who represent the state in international markets. These offices provide export assistance to Ohio businesses and work to induce foreign companies to locate or do business in Ohio. At this funding level, ODOD anticipates reducing some of its international and domestic Global Markets staff.

International Trade Cooperative Projects (195691)

This line item receives funds from outside entities to support international business development opportunities. The \$25,000 appropriations in FY 2010 represent the remainder of a \$100,000 grant from the Ohio Soybean Council to assist in the operations of ODOD's China office. Under H.B. 1, the International Trade Cooperative Projects Fund (Fund 5W60) may also receive revenue through a new \$250 fee for businesses to receive export assistance. The fee would allow ODOD to recover the costs of conducting such activities and could generate revenue of up to \$20,000.

Category 9: Administration

This category encompasses the various line items that support ODOD's central administrative offices, including the Director's office, legal services, governmental relations, communications and marketing, information technology, and research, policy, and planning services.

Appropriations for Administration				
Fund	ALI and Name		FY 2010	FY 2011
General Services Fund Group				
1350	195684	Supportive Services	\$10,299,575	\$10,299,575
6850	195636	Direct Cost Recovery Expenditures	\$416,742	\$416,742
General Services Fund Group Subtotal			\$10,716,317	\$10,716,317
State Special Revenue Fund Group				
4F20	195676	Marketing Initiatives	\$3,700,000	\$3,800,000
State Special Revenue Fund Group Subtotal			\$3,700,000	\$3,800,000
Total Funding: Administration			\$14,416,317	\$14,516,317

Supportive Services (195684)

This line item is the primary source of administrative funding for the Department's central operating activities and is supported by assessments on ODOD's various divisions. The appropriations of approximately \$10.3 million in each fiscal year primarily fund payroll, supplies, equipment, and maintenance costs associated with the functions of ODOD's executive leadership, legal office, communications and marketing staff, IT staff, and other central administrative services. In the FY 2010-FY 2011 biennium, these funds will support ODOD's Build-IT Initiative, which is intended to support the reengineering of the Department's business processes and information systems in order to allow for improved analysis of financial incentive program outcomes.

Direct Cost Recovery Expenditures (195636)

This line item receives appropriations of \$416,742 in each fiscal year under H.B. 1. These funds provide additional administrative support through assessments on ODOD's divisions that are deposited into the General Reimbursement Fund (Fund 6850). Costs covered by this line item are typically reimbursable expenses such as state pool car costs, bulk office supply purchases, travel reimbursements, and registration costs for conferences and events. This line item also includes funding for ODOD's Insurance and Financial Services Initiative under a cooperative agreement with the Department of Insurance.

Marketing Initiatives (195676)

This line item is funded at \$8.4 million in FY 2010 and \$3.8 million in FY 2011 under H.B. 1. However, as ODOD is directing \$4.7 million of the line item to the Ohio Tourism Division in FY 2010 (see Category 7: Ohio Tourism Promotion), that leaves \$3.7 million for the appropriation's usual purposes. ODOD's Communications and Marketing Office uses these funds to provide grants to the Ohio Business Development Coalition for the Promote Ohio Program, which works to brand and market Ohio as a place for businesses to expand and relocate. The funding source for this line item is an allocation of unclaimed funds held by the Department of Commerce that is transferred into the State Special Projects Fund (Fund 4F20).

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All Fund Groups

Line Item Detail by Agency			FY 2008	FY 2009	FY 2010 Appropriations	% Change FY09 - FY10	FY 2011 Appropriations	% Change FY10 - FY11
Report For: Main Operating Appropriations Bill			Version: Enacted					
DEV Department of Development								
GRF	195321	Operating Expenses	\$ 34,784	\$ 0	\$ 0	N/A	\$ 0	N/A
GRF	195401	Thomas Edison Program	\$ 15,912,879	\$ 17,593,599	\$ 15,796,751	-10.21%	\$ 15,796,751	0.00%
GRF	195404	Small Business Development	\$ 1,600,819	\$ 1,530,160	\$ 1,565,770	2.33%	\$ 1,565,770	0.00%
GRF	195405	Minority Business Enterprise Division	\$ 1,340,358	\$ 1,315,529	\$ 1,238,528	-5.85%	\$ 1,238,528	0.00%
GRF	195407	Travel and Tourism	\$ 3,019,427	\$ 1,386,195	\$ 400,000	-71.14%	\$ 0	-100.00%
GRF	195410	Defense Conversion Assistance	\$ 516,440	\$ 2,565,661	\$ 0	-100.00%	\$ 0	N/A
GRF	195412	Rapid Outreach Grants	\$ 7,855,952	\$ 14,489,514	\$ 5,000,000	-65.49%	\$ 5,000,000	0.00%
GRF	195415	Strategic Business Investment Division & Regional Offices	\$ 4,941,557	\$ 4,507,091	\$ 5,882,129	30.51%	\$ 5,882,129	0.00%
GRF	195416	Governor's Office of Appalachia	\$ 2,823,884	\$ 4,185,501	\$ 4,508,741	7.72%	\$ 4,508,741	0.00%
GRF	195422	Technology Action	\$ 11,693,182	\$ 16,267,541	\$ 3,500,000	-78.48%	\$ 3,500,000	0.00%
GRF	195426	Clean Ohio Implementation	\$ 162,193	\$ 161,931	\$ 168,365	3.97%	\$ 168,365	0.00%
GRF	195432	Global Markets	\$ 4,259,097	\$ 3,885,428	\$ 3,889,566	0.11%	\$ 3,889,566	0.00%
GRF	195434	Industrial Training Grants	\$ 10,741,912	\$ 10,129,130	\$ 7,593,940	-25.03%	\$ 7,643,940	0.66%
GRF	195436	Labor/Management Cooperation	\$ 725,303	\$ 751,386	\$ 0	-100.00%	\$ 0	N/A
GRF	195497	CDBG Operating Match	\$ 1,076,748	\$ 937,370	\$ 955,000	1.88%	\$ 955,000	0.00%
GRF	195498	State Match Energy	\$ 99,366	\$ 90,911	\$ 0	-100.00%	\$ 0	N/A
GRF	195501	Appalachian Local Development Districts	\$ 389,204	\$ 384,458	\$ 391,482	1.83%	\$ 391,482	0.00%
GRF	195502	Appalachian Regional Commission Dues	\$ 143,197	\$ 195,000	\$ 195,000	0.00%	\$ 195,000	0.00%
GRF	195507	Travel and Tourism Grants	\$ 1,041,875	\$ 1,166,844	\$ 0	-100.00%	\$ 0	N/A
GRF	195515	Economic Development Contingency	\$ 3,950,276	\$ 692,728	\$ 0	N/A	\$ 0	N/A
GRF	195516	Shovel Ready Sites	\$ 0	\$ 705,000	\$ 0	N/A	\$ 0	N/A
GRF	195520	Ohio Main Street Program	\$ 250,000	\$ 238,125	\$ 0	-100.00%	\$ 0	N/A
GRF	195521	Discover Ohio!	\$ 3,168,875	\$ 7,510,550	\$ 0	-100.00%	\$ 0	N/A
GRF	195905	Third Frontier Research & Development General Obligation Debt Service	\$ 11,723,870	\$ 12,265,588	\$ 20,920,700	70.56%	\$ 30,852,200	47.47%
GRF	195912	Job Ready Site Development General Obligation Debt Service	\$ 3,575,305	\$ 3,578,692	\$ 4,747,900	32.67%	\$ 10,601,900	123.30%
General Revenue Fund Total			\$ 91,046,501	\$ 106,533,932	\$ 76,753,872	-27.95%	\$ 92,189,372	20.11%
1350	195684	Supportive Services	\$ 10,299,575	\$ 10,505,068	\$ 10,299,575	-1.96%	\$ 10,299,575	0.00%

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Line Item Detail by Agency			FY 2008	FY 2009	FY 2010 Appropriations	% Change FY09 - FY10	FY 2011 Appropriations	% Change FY10 - FY11
DEV Department of Development								
4W10	195646	Minority Business Enterprise Loan	\$ 852,044	\$ 1,299,285	\$ 1,500,000	15.45%	\$ 1,500,000	0.00%
5AD0	195667	Investment in Training Expansion	\$ 3,815,780	\$ 3,278,743	\$ 0	N/A	\$ 0	N/A
5AD0	195668	Workforce Guarantee Program	\$ 516,172	\$ 885,514	\$ 0	N/A	\$ 0	N/A
5AD0	195669	Wright Operating Grants	\$ 1,798,926	\$ 2,480,762	\$ 0	N/A	\$ 0	N/A
5AD0	195677	Economic Development Contingency	\$ 1,426,743	\$ 10,544,546	\$ 4,000,000	-62.07%	\$ 4,000,000	0.00%
5DU0	195689	Energy Projects	\$ 452,808	\$ 1,055,152	\$ 840,000	-20.39%	\$ 840,000	0.00%
5W50	195690	Travel and Tourism Cooperative Projects	\$ 20,643	\$ 37,742	\$ 20,643	-45.31%	\$ 20,643	0.00%
6850	195636	Direct Cost Recovery Expenditures	\$ 416,742	\$ 466,800	\$ 416,742	-10.72%	\$ 416,742	0.00%
General Services Fund Group Total			\$ 19,599,433	\$ 30,553,612	\$ 17,076,959	-44.11%	\$ 17,076,959	0.00%
3080	195602	Appalachian Regional Commission	\$ 228,117	\$ 235,289	\$ 475,000	101.88%	\$ 475,000	0.00%
3080	195603	Housing & Urban Development	\$ 3,744,109	\$ 4,848,881	\$ 6,000,000	23.74%	\$ 6,000,000	0.00%
3080	195605	Federal Projects	\$ 22,025,113	\$ 39,547,310	\$ 27,000,000	-31.73%	\$ 27,000,000	0.00%
3080	195609	Small Business Administration	\$ 3,928,571	\$ 4,789,679	\$ 5,011,381	4.63%	\$ 5,011,381	0.00%
3080	195618	Energy Federal Grants	\$ 2,114,282	\$ 2,440,084	\$ 3,400,000	39.34%	\$ 3,400,000	0.00%
3350	195610	Energy Conservation and Emerging Technology	\$ 1,675,174	\$ 574,120	\$ 1,800,000	213.52%	\$ 1,100,000	-38.89%
3AE0	195643	Workforce Development Initiatives	\$ 3,193,784	\$ 6,903,559	\$ 17,000,000	146.25%	\$ 16,500,000	-2.94%
3BJ0	195685	TANF Heating Assistance	\$ 45,000,000	\$ 550,907	\$ 0	-100.00%	\$ 0	N/A
3K80	195613	Community Development Block Grant	\$ 48,019,941	\$ 46,181,793	\$ 65,000,000	40.75%	\$ 65,000,000	0.00%
3K90	195611	Home Energy Assistance Block Grant	\$ 122,579,174	\$ 203,321,454	\$ 115,743,608	-43.07%	\$ 115,743,608	0.00%
3K90	195614	HEAP Weatherization	\$ 24,746,195	\$ 25,018,856	\$ 22,000,000	-12.07%	\$ 22,000,000	0.00%
3L00	195612	Community Services Block Grant	\$ 22,953,793	\$ 32,224,917	\$ 25,235,000	-21.69%	\$ 25,235,000	0.00%
3V10	195601	HOME Program	\$ 27,385,313	\$ 33,025,351	\$ 40,000,000	21.12%	\$ 40,000,000	0.00%
Federal Special Revenue Fund Group Total			\$ 327,593,566	\$ 399,662,200	\$ 328,664,989	-17.76%	\$ 327,464,989	-0.37%
4440	195607	Water & Sewer Commission Loans	\$ 29,628	\$ 0	\$ 29,628	N/A	\$ 29,628	0.00%
4500	195624	Minority Business Bonding Program Administration	\$ 29,597	\$ 26,405	\$ 53,967	104.38%	\$ 53,967	0.00%
4510	195625	Economic Development Financing Operating	\$ 1,924,557	\$ 2,897,128	\$ 1,924,557	-33.57%	\$ 1,924,557	0.00%
4F20	195639	State Special Projects	\$ 24,411	\$ 578,969	\$ 100,000	-82.73%	\$ 100,000	0.00%
4F20	195676	Marketing Initiatives	\$ 4,356,424	\$ 2,653,237	\$ 8,400,000	216.59%	\$ 3,800,000	-54.76%

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Line Item Detail by Agency			FY 2008	FY 2009	FY 2010 Appropriations	% Change FY09 - FY10	FY 2011 Appropriations	% Change FY10 - FY11
DEV Department of Development								
4F20	195699	Utility Provided Funds	\$0	\$0	\$ 500,000	N/A	\$ 500,000	0.00%
4S00	195630	Tax Incentive Programs	\$ 367,020	\$ 418,786	\$ 367,020	-12.36%	\$ 367,020	0.00%
5AR0	195674	Industrial Site Improvements	\$ 1,903,557	\$ 1,858,654	\$ 0	-100.00%	\$ 0	N/A
5CG0	195679	Alternative Fuel Transportation	\$ 567,216	\$ 184,620	\$ 567,216	207.23%	\$ 567,216	0.00%
5CV0	195680	Defense Conversion Assistance	\$0	\$ 250,000	\$0	N/A	\$0	N/A
5CY0	195682	Lung Cancer and Lung Disease Research	\$ 1,565,202	\$ 2,074,162	\$0	N/A	\$0	N/A
5M40	195659	Low Income Energy Assistance	\$ 310,821,757	\$ 336,179,719	\$ 245,000,000	-27.12%	\$ 245,000,000	0.00%
5M50	195660	Advanced Energy Programs	\$ 8,268,581	\$ 8,539,015	\$ 8,268,581	-3.17%	\$ 8,268,581	0.00%
5W60	195691	International Trade Cooperative Projects	\$ 66,667	\$ 110,965	\$ 25,000	-77.47%	\$ 0	-100.00%
5X10	195651	Exempt Facility Inspection	\$0	\$0	\$ 8,000	N/A	\$ 0	-100.00%
5X50	195693	Family Homelessness Prevention Pilot Project	\$ 727,200	\$ 317,105	\$ 0	-100.00%	\$ 0	N/A
5Y60	195648	Economic Development Contingency	\$ 4,493,242	\$ 326,680	\$ 0	-100.00%	\$ 0	N/A
6110	195631	Water & Sewer Administration	\$ 14,131	\$ 13,524	\$ 10,000	-26.06%	\$ 10,000	0.00%
6170	195654	Volume Cap Administration	\$ 113,941	\$ 100,097	\$ 113,941	13.83%	\$ 113,941	0.00%
6460	195638	Low & Moderate Income Housing Trust Fund	\$ 50,416,504	\$ 50,605,113	\$ 53,000,000	4.73%	\$ 53,000,000	0.00%
State Special Revenue Fund Group Total			\$ 385,689,636	\$ 407,134,179	\$ 318,367,910	-21.80%	\$ 313,734,910	-1.46%
4Z60	195647	Rural Industrial Park Loan	\$ 1,794,771	\$ 500,000	\$ 2,000,000	300.00%	\$ 2,000,000	0.00%
5D20	195650	Urban Redevelopment Loans	\$ 1,559,961	\$ 130,000	\$ 3,000,000	2,207.69%	\$ 3,000,000	0.00%
5S80	195627	Rural Development Initiative	\$ 1,125,000	\$ 500,000	\$ 1,750,000	250.00%	\$ 1,750,000	0.00%
5S90	195628	Capital Access Loan Program	\$ 1,471,007	\$ 723,190	\$ 2,000,000	176.55%	\$ 2,000,000	0.00%
7008	195698	Logistics & Distribution Infrastructure	\$0	\$0	\$ 50,000,000	N/A	\$ 0	-100.00%
7009	195664	Innovation Ohio	\$ 13,020,052	\$ 19,885,828	\$ 15,000,000	-24.57%	\$ 15,000,000	0.00%
7010	195665	Research and Development	\$ 9,267,226	\$ 30,316,676	\$ 12,000,000	-60.42%	\$ 12,000,000	0.00%
7022	195606	Rapid Outreach Loans	\$0	\$0	\$ 15,000,000	N/A	\$ 15,000,000	0.00%
7037	195615	Facilities Establishment	\$ 31,650,840	\$ 53,041,876	\$ 65,000,000	22.54%	\$ 65,000,000	0.00%
Facilities Establishment Fund Total			\$ 59,888,857	\$ 105,097,570	\$ 165,750,000	57.71%	\$ 115,750,000	-30.17%
7003	195663	Clean Ohio Operating	\$ 334,906	\$ 465,563	\$ 964,200	107.10%	\$ 953,300	-1.13%
Clean Ohio Revitalization Fund Total			\$ 334,906	\$ 465,563	\$ 964,200	107.10%	\$ 953,300	-1.13%
7011	195686	Third Frontier Operating	\$ 1,572,763	\$ 1,293,506	\$ 0	-100.00%	\$ 0	N/A

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Line Item Detail by Agency			FY 2008	FY 2009	FY 2010 Appropriations	% Change FY09 - FY10	FY 2011 Appropriations	% Change FY10 - FY11
DEV Department of Development								
7011	195687	Third Frontier Research and Development Projects	\$ 23,028,670	\$ 58,875,208	\$ 55,000,000	-6.58%	\$ 55,000,000	0.00%
7014	195692	Research and Development Taxable Bond Projects	\$ 28,767,105	\$ 21,598,000	\$ 6,000,000	-72.22%	\$ 6,000,000	0.00%
Third Frontier Research and Development Total			\$ 53,368,539	\$ 81,766,714	\$ 61,000,000	-25.40%	\$ 61,000,000	0.00%
7012	195688	Job Ready Site Operating	\$ 165,805	\$ 543,539	\$ 1,000,000	83.98%	\$ 1,000,000	0.00%
Job Ready Site Development Total			\$ 165,805	\$ 543,539	\$ 1,000,000	83.98%	\$ 1,000,000	0.00%
M087	195435	Biomedical Research and Technology Transfer	\$ 33,784,147	\$ 20,989,304	\$ 1,257,363	-94.01%	\$ 1,259,563	0.17%
Tobacco Master Settlement Agreement Fund Group Total			\$ 33,784,147	\$ 20,989,304	\$ 1,257,363	-94.01%	\$ 1,259,563	0.17%
Department of Development Total			\$ 971,471,390	\$ 1,152,746,613	\$ 970,835,294	-15.78%	\$ 930,429,094	-4.16%