BUDGET IN DETAIL

Amended Substitute House Bill 153

129th General Assembly

Main Operating Budget Bill

(FY 2012 – FY 2013)

As Enacted
(with FY 2011 actual expenditures)

Legislative Service Commission

August 15, 2011

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. 153.

The Budget in Detail compares each line item's appropriations for FY 2012 and FY 2013 as they exist in the As Introduced version and subsequent versions of H.B. 153. In addition to FY 2012 and FY 2013 appropriations, the Budget in Detail may include up to four years of historical data, depending on the version of H.B. 153. Figures for FY 2010 and FY 2011 reflect actual expenditure data.

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. 153, see the Legislative Service Commission's Bill Analysis.

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

		FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
ADJ	Adjutant General	$ 8,447,105	$ 8,602,515	$ 8,602,900	$ 385	0.00%	$ 8,604,883	$ 1,983	0.02%
DAS	Department of Administrative Services	$ 101,114,240	$ 93,613,446	$ 118,192,516	$ 24,579,070	26.26%	$ 148,320,243	$ 30,127,727	25.49%
AGE	Department of Aging	$ 116,759,493	$ 151,466,044	$ 14,693,242	($136,772,802)	-90.30%	$ 14,694,369	$ 1,127	0.01%
AGR	Department of Agriculture	$ 13,968,803	$ 15,407,346	$ 14,054,229	($1,353,117)	-8.78%	$ 14,054,229	$ 0	0.00%
AIR	Air Quality Development Authority	$ 9,073,332	$ 6,898,442	$ 0	($6,898,442)	-100.00%	$ 0	$ 0	N/A
ADA	Department of Alcohol and Drug Addiction Services	$ 27,111,041	$ 26,922,474	$ 36,053,362	$ 9,130,888	33.92%	$ 7,889,633	($28,163,729)	-78.12%
ART	Ohio Arts Council	$ 7,947,714	$ 6,305,201	$ 7,605,704	$ 1,300,503	20.63%	$ 9,605,704	$ 2,000,000	26.30%
AGO	Attorney General	$ 45,702,754	$ 46,775,999	$ 44,203,589	($2,572,410)	-5.50%	$ 44,203,589	$ 0	0.00%
AUD	Auditor of State	$ 30,058,884	$ 30,041,318	$ 28,234,452	($1,806,866)	-6.01%	$ 28,234,452	$ 0	0.00%
OBM	Office of Budget and Management	$ 2,197,922	$ 2,717,485	$ 3,218,310	$ 500,825	18.43%	$ 2,428,166	($790,144)	-24.55%
CSR	Capitol Square Review and Advisory Board	$ 1,772,033	$ 1,826,126	$ 1,801,408	($24,718)	-1.35%	$ 1,801,408	$ 0	0.00%
CIV	Ohio Civil Rights Commission	$ 4,688,215	$ 4,919,635	$ 4,725,784	($193,851)	-3.94%	$ 4,725,784	$ 0	0.00%
COM	Department of Commerce	$ 1,240,063	$ 460	$ 0	($460)	-100.00%	$ 0	$ 0	N/A
CEB	Controlling Board	$0	$0	$ 475,000	$ 475,000	N/A	$ 475,000	$ 0	0.00%
CLA	Court of Claims	$ 3,758,780	$ 6,588,092	$ 2,573,508	($4,014,584)	-60.94%	$ 2,501,052	($72,456)	-2.82%
AFC	Ohio Cultural Facilities Commission	$ 26,423,133	$ 27,528,951	$ 27,903,536	$ 374,585	1.36%	$ 28,563,636	$ 660,100	2.37%
DEV	Department of Development	$ 86,829,045	$ 97,101,598	$ 103,126,423	$ 6,024,825	6.20%	$ 116,389,705	$ 13,263,282	12.86%
DDD	Department of Developmental Disabilities	$ 294,563,102	$ 322,581,254	$ 303,865,155	($18,716,099)	-5.80%	$ 305,572,581	$ 1,707,426	0.56%
CDR	Commission on Dispute Resolution and Conflict Management	$ 238,985	$ 2,123	$ 0	($2,123)	-100.00%	$ 0	$ 0	N/A
	EDU - State	$ 7,333,245,699	$ 7,220,438,206	$ 7,539,595,467	$ 319,157,261	4.42%	$ 7,628,256,477	$ 88,661,010	1.18%
	EDU - Federal Stimulus	$ 417,567,145	$ 515,463,552	$ 0	($515,463,552)	-100.00%	$ 0	$ 0	N/A
EDU	Department of Education - Total	$ 7,750,812,844	$ 7,735,901,758	$ 7,539,595,467	($196,306,291)	-2.54%	$ 7,628,256,477	$ 88,661,010	1.18%
ELC	Ohio Elections Commission	$ 338,325	$ 325,114	$ 333,117	$ 8,003	2.46%	$ 333,117	$ 0	0.00%
ERB	State Employment Relations Board	$ 3,599,902	$ 3,527,218	$ 3,758,869	$ 231,651	6.57%	$ 3,761,457	$ 2,588	0.07%
EBR	Environmental Review Appeals Commission	$ 460,187	$ 462,827	$ 580,145	$ 117,318	25.35%	$ 545,530	($34,615)	-5.97%
ETC	eTech Ohio	$ 12,825,882	$ 16,693,073	$ 11,949,490	($4,743,583)	-28.42%	$ 11,953,394	$ 3,904	0.03%
ETH	Ethics Commission	$ 1,470,954	$ 1,462,222	$ 1,409,751	($52,471)	-3.59%	$ 1,409,751	$ 0	0.00%
EXP	Expositions Commission	$ 249,580	$ 250,704	$ 250,000	($704)	-0.28%	$ 250,000	$ 0	0.00%
GOV	Office of the Governor	$ 2,683,730	$ 3,011,418	$ 3,001,806	($9,612)	-0.32%	$ 2,851,552	($150,254)	-5.01%
DOH	Department of Health	$ 87,109,467	$ 85,998,850	$ 80,787,432	($5,211,418)	-6.06%	$ 86,071,654	$ 5,284,222	6.54%

Totals by Agency

		FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
SPA	Commission on Hispanic / Latino Affairs	$ 343,754	$ 332,809	$ 317,005	($15,804)	-4.75%	$ 324,922	$ 7,917	2.50%
OHS	Ohio Historical Society	$ 7,932,431	$ 7,932,431	$ 8,512,091	$ 579,660	7.31%	$ 7,762,091	($750,000)	-8.81%
REP	House of Representatives	$ 17,777,755	$ 18,673,725	$ 18,517,093	($156,632)	-0.84%	$ 18,517,093	$ 0	0.00%
IGO	Office of the Inspector General	$ 1,102,156	$ 1,025,563	$ 1,124,663	$ 99,100	9.66%	$ 1,125,598	$ 935	0.08%
	JFS - State	$ 3,343,001,580	$ 3,875,026,172	$ 5,315,593,291	$ 1,440,567,119	37.18%	$ 5,711,636,153	$ 396,042,862	7.45%
	JFS - Federal	$ 6,078,901,658	$ 7,550,768,307	$ 7,606,077,503	$ 55,309,196	0.73%	$ 8,505,278,593	$ 899,201,090	11.82%
JFS	Department of Job and Family Services - Total	$ 9,421,903,238	$ 11,425,794,479	$ 12,921,670,794	$ 1,495,876,315	13.09%	$ 14,216,914,746	$ 1,295,243,952	10.02%
JCR	Joint Committee on Agency Rule Review	$ 356,172	$ 268,894	$ 435,168	$ 166,274	61.84%	$ 435,168	$ 0	0.00%
JCO	Judicial Conference of Ohio	$ 789,121	$ 827,013	$ 720,000	($107,013)	-12.94%	$ 720,000	$ 0	0.00%
JSC	Judiciary / Supreme Court	$ 130,740,023	$ 132,954,042	$ 136,090,792	$ 3,136,750	2.36%	$ 134,951,582	($1,139,210)	-0.84%
LRS	Legal Rights Service	$ 233,737	$ 232,279	$ 239,258	$ 6,979	3.00%	$ 60,064	($179,194)	-74.90%
JLE	Joint Legislative Ethics Committee	$ 475,410	$ 516,707	$ 550,000	$ 33,293	6.44%	$ 550,000	$ 0	0.00%
LSC	Legislative Service Commission	$ 18,166,325	$ 17,051,153	$ 21,340,530	$ 4,289,377	25.16%	$ 21,500,530	$ 160,000	0.75%
LIB	State Library Board	$ 5,781,878	$ 5,898,940	$ 5,764,218	($134,722)	-2.28%	$ 5,764,270	$ 52	0.00%
DMH	Department of Mental Health	$ 444,594,618	$ 464,777,453	$ 485,915,911	$ 21,138,458	4.55%	$ 307,286,335	($178,629,576)	-36.76%
MIH	Commission on Minority Health	$ 1,815,983	$ 1,439,556	$ 1,595,235	$ 155,679	10.81%	$ 1,580,637	($14,598)	-0.92%
DNR	Department of Natural Resources	$ 105,171,248	$ 97,156,956	$ 75,058,776	($22,098,180)	-22.74%	$ 94,064,351	$ 19,005,575	25.32%
OLA	Ohioana Library Association	$ 125,000	$ 125,000	$ 120,000	($5,000)	-4.00%	$ 120,000	$ 0	0.00%
PUB	Ohio Public Defender Commission	$ 20,401,806	$ 16,665,438	$ 5,663,922	($11,001,516)	-66.01%	$ 6,674,425	$ 1,010,503	17.84%
DPS	Department of Public Safety	$ 49,264	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
PWC	Public Works Commission	$ 127,231,281	$ 166,962,408	$ 128,723,600	($38,238,808)	-22.90%	$ 244,868,400	$ 116,144,800	90.23%
	BOR - State	$ 2,214,489,099	$ 2,207,123,729	$ 2,226,105,156	$ 18,981,427	0.86%	$ 2,310,109,335	$ 84,004,179	3.77%
	BOR - Federal Stimulus	$ 281,022,236	$ 287,802,662	$ 0	($287,802,662)	-100.00%	$ 0	$ 0	N/A
BOR	Ohio Board of Regents - Total	$ 2,495,511,335	$ 2,494,926,391	$ 2,226,105,156	($268,821,235)	-10.77%	$ 2,310,109,335	$ 84,004,179	3.77%
	DRC - State	$ 1,372,616,097	$ 1,310,380,226	$ 1,492,079,838	$ 181,699,612	13.87%	$ 1,480,691,448	($11,388,390)	-0.76%
	DRC - Federal Stimulus	$ 110,029,321	$ 177,488,988	$ 0	($177,488,988)	-100.00%	$ 0	$ 0	N/A
DRC	Department of Rehabilitation and Correction - Total	$ 1,482,645,418	$ 1,487,869,214	$ 1,492,079,838	$ 4,210,624	0.28%	$ 1,480,691,448	($11,388,390)	-0.76%
RSC	Rehabilitation Services Commission	$ 14,258,351	$ 14,237,620	$ 13,211,069	($1,026,551)	-7.21%	$ 13,211,069	$ 0	0.00%
OSB	Ohio State School for the Blind	$ 6,978,067	$ 6,973,202	$ 7,278,579	$ 305,377	4.38%	$ 7,278,579	$ 0	0.00%
OSD	Ohio School for the Deaf	$ 8,096,487	$ 8,311,997	$ 8,727,657	$ 415,660	5.00%	$ 8,727,657	$ 0	0.00%
SFC	School Facilities Commission	$ 148,231,389	$ 155,840,150	$ 150,604,900	($5,235,250)	-3.36%	$ 341,919,400	$ 191,314,500	127.03%

Totals by Agency

		FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
SOS	Secretary of State	$ 2,445,779	$ 2,478,716	$ 2,378,226	($100,490)	-4.05%	$ 2,378,226	$ 0	0.00%
SEN	Senate	$ 10,035,077	$ 10,763,468	$ 10,911,095	$ 147,627	1.37%	$ 10,911,095	$ 0	0.00%
CSV	Commission on Service and Volunteerism	$0	$0	$ 129,998	$ 129,998	N/A	$ 126,664	($3,334)	-2.56%
BTA	Board of Tax Appeals	$ 1,162,896	$ 1,048,340	$ 1,600,000	$ 551,660	52.62%	$ 1,700,000	$ 100,000	6.25%
TAX	Department of Taxation	$ 714,160,944	$ 702,733,376	$ 684,615,804	($18,117,572)	-2.58%	$ 689,765,804	$ 5,150,000	0.75%
DOT	Department of Transportation	$ 17,473,349	$ 13,367,056	$ 10,050,000	($3,317,056)	-24.82%	$ 10,050,000	$ 0	0.00%
TOS	Treasurer of State	$ 29,624,212	$ 29,840,810	$ 29,318,459	($522,351)	-1.75%	$ 29,318,459	$ 0	0.00%
VTO	Veterans' Organizations	$ 1,798,081	$ 1,798,082	$ 1,887,986	$ 89,904	5.00%	$ 1,887,986	$ 0	0.00%
DVS	Department of Veterans Services	$ 28,372,724	$ 29,333,887	$ 34,865,444	$ 5,531,557	18.86%	$ 39,490,944	$ 4,625,500	13.27%
DYS	Department of Youth Services	$ 233,744,083	$ 232,486,391	$ 218,693,565	($13,792,826)	-5.93%	$ 228,733,563	$ 10,039,998	4.59%
GRF - State		$ 17,253,454,546	$ 17,716,051,732	$ 19,459,734,524	$ 1,743,682,792	9.84%	$ 20,207,739,214	$ 748,004,690	3.84%
GRF - Federal		$ 6,887,520,360	$ 8,531,523,509	$ 7,606,077,503	($925,446,006)	-10.85%	$ 8,505,278,593	$ 899,201,090	11.82%
GRF - Total		**$ 24,140,974,906**	**$ 26,247,575,241**	**$ 27,065,812,027**	**$ 818,236,786**	**3.12%**	**$ 28,713,017,807**	**$ 1,647,205,780**	**6.09%**

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		FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
ACC	Accountancy Board of Ohio	$ 1,003,888	$ 1,143,674	$ 1,177,200	$ 33,526	2.93%	$ 1,177,500	$ 300	0.03%
ADJ	Adjutant General	$ 43,043,468	$ 42,712,201	$ 41,687,452	($1,024,749)	-2.40%	$ 41,489,970	($197,482)	-0.47%
DAS	Department of Administrative Services	$ 305,519,510	$ 304,019,551	$ 352,769,353	$ 48,749,802	16.04%	$ 381,927,815	$ 29,158,462	8.27%
AGE	Department of Aging	$ 629,988,998	$ 695,643,174	$ 99,334,932	($596,308,242)	-85.72%	$ 99,336,072	$ 1,140	0.00%
AGR	Department of Agriculture	$ 44,396,831	$ 49,445,832	$ 47,937,605	($1,508,227)	-3.05%	$ 47,937,605	$ 0	0.00%
AIR	Air Quality Development Authority	$ 44,933,827	$ 12,794,745	$ 923,499	($11,871,246)	-92.78%	$ 923,980	$ 481	0.05%
ADA	Department of Alcohol and Drug Addiction Services	$ 183,433,899	$ 199,509,016	$ 202,638,942	$ 3,129,926	1.57%	$ 103,275,213	($99,363,729)	-49.03%
ARC	Architects Boards	$ 444,595	$ 437,434	$ 494,459	$ 57,025	13.04%	$ 478,147	($16,312)	-3.30%
ART	Ohio Arts Council	$ 9,591,127	$ 7,563,745	$ 9,099,704	$ 1,535,959	20.31%	$ 11,099,704	$ 2,000,000	21.98%
ATH	Ohio Athletic Commission	$ 254,128	$ 256,421	$ 281,904	$ 25,483	9.94%	$ 292,509	$ 10,605	3.76%
AGO	Attorney General	$ 201,072,861	$ 214,987,012	$ 222,722,250	$ 7,735,238	3.60%	$ 217,108,936	($5,613,314)	-2.52%
AUD	Auditor of State	$ 74,143,502	$ 70,808,659	$ 73,188,661	$ 2,380,002	3.36%	$ 72,318,701	($869,960)	-1.19%
BRB	Board of Barber Examiners	$ 615,050	$ 660,223	$ 656,320	($3,903)	-0.59%	$ 649,211	($7,109)	-1.08%
OBM	Office of Budget and Management	$ 29,665,460	$ 23,661,830	$ 26,985,329	$ 3,323,499	14.05%	$ 25,939,497	($1,045,832)	-3.88%
CSR	Capitol Square Review and Advisory Board	$ 4,984,269	$ 5,527,358	$ 5,793,168	$ 265,810	4.81%	$ 5,689,689	($103,479)	-1.79%
SCR	State Board of Career Colleges and Schools	$ 495,676	$ 495,779	$ 558,658	$ 62,879	12.68%	$ 579,328	$ 20,670	3.70%
CAC	Casino Control Commission	$0	$ 203,366	$ 8,263,312	$ 8,059,946	3,963.27%	$ 13,121,283	$ 4,857,971	58.79%
CDP	Chemical Dependency Professionals Board	$ 473,514	$ 462,152	$ 433,734	($28,418)	-6.15%	$ 417,827	($15,907)	-3.67%
CHR	State Chiropractic Board	$ 492,492	$ 520,356	$ 592,916	$ 72,560	13.94%	$ 584,925	($7,991)	-1.35%
CIV	Ohio Civil Rights Commission	$ 8,173,918	$ 7,943,053	$ 7,495,784	($447,269)	-5.63%	$ 7,495,784	$ 0	0.00%
COM	Department of Commerce	$ 651,908,320	$ 713,826,246	$ 727,488,459	$ 13,662,213	1.91%	$ 177,418,920	($550,069,539)	-75.61%
OCC	Office of Consumers' Counsel	$ 7,635,207	$ 8,254,504	$ 5,641,093	($2,613,411)	-31.66%	$ 4,142,070	($1,499,023)	-26.57%
CEB	Controlling Board	$0	$0	$ 10,475,000	$ 10,475,000	N/A	$ 10,475,000	$ 0	0.00%
COS	State Board of Cosmetology	$ 3,068,468	$ 3,311,219	$ 3,439,545	$ 128,326	3.88%	$ 3,364,030	($75,515)	-2.20%
CSW	Counselor, Social Worker, and Marriage and Family Therapist Board	$ 1,071,404	$ 1,133,773	$ 1,204,235	$ 70,462	6.21%	$ 1,234,756	$ 30,521	2.53%
CLA	Court of Claims	$ 4,985,127	$ 7,933,443	$ 4,156,192	($3,777,251)	-47.61%	$ 4,083,736	($72,456)	-1.74%
AFC	Ohio Cultural Facilities Commission	$ 27,731,740	$ 28,804,860	$ 29,184,427	$ 379,567	1.32%	$ 29,844,527	$ 660,100	2.26%
DEN	Ohio State Dental Board	$ 1,489,549	$ 1,477,570	$ 1,574,715	$ 97,145	6.57%	$ 1,545,684	($29,031)	-1.84%
BDP	Board of Deposit	$ 1,622,711	$ 1,309,223	$ 1,876,000	$ 566,777	43.29%	$ 1,876,000	$ 0	0.00%

Totals by Agency

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DEV	Department of Development	$ 1,213,231,176	$ 1,383,238,228	$ 1,245,142,783	($138,095,445)	-9.98%	$ 1,187,118,855	($58,023,928)	-4.66%
DDD	Department of Developmental Disabilities	$ 1,497,008,692	$ 1,559,828,691	$ 1,780,697,039	$ 220,868,348	14.16%	$ 1,957,655,762	$ 176,958,723	9.94%
OBD	Board of Dietetics	$ 283,812	$ 293,023	$ 355,789	$ 62,766	21.42%	$ 330,592	($25,197)	-7.08%
CDR	Commission on Dispute Resolution and Conflict Management	$ 253,877	$ 152,827	$ 0	($152,827)	-100.00%	$ 0	$ 0	N/A
EDU	Department of Education	$ 11,793,228,638	$ 11,914,583,939	$ 11,419,890,575	($494,693,364)	-4.15%	$ 10,922,046,458	($497,844,117)	-4.36%
ELC	Ohio Elections Commission	$ 566,461	$ 525,655	$ 558,117	$ 32,462	6.18%	$ 558,117	$ 0	0.00%
FUN	State Board of Embalmers and Funeral Directors	$ 520,097	$ 629,707	$ 561,494	($68,213)	-10.83%	$ 551,958	($9,536)	-1.70%
PAY	Employee Benefits Funds	$ 1,489,588,627	$ 1,494,668,902	$ 1,612,426,813	$ 117,757,911	7.88%	$ 1,605,876,831	($6,549,982)	-0.41%
ERB	State Employment Relations Board	$ 3,606,474	$ 3,538,205	$ 3,845,944	$ 307,739	8.70%	$ 3,848,532	$ 2,588	0.07%
ENG	State Board of Engineers and Surveyors	$ 856,889	$ 889,734	$ 934,264	$ 44,530	5.00%	$ 921,778	($12,486)	-1.34%
EPA	Environmental Protection Agency	$ 172,316,458	$ 178,087,520	$ 187,496,194	$ 9,408,674	5.28%	$ 183,814,494	($3,681,700)	-1.96%
EBR	Environmental Review Appeals Commission	$ 460,187	$ 462,827	$ 580,145	$ 117,318	25.35%	$ 545,530	($34,615)	-5.97%
ETC	eTech Ohio	$ 15,282,579	$ 20,310,335	$ 16,466,241	($3,844,094)	-18.93%	$ 16,441,612	($24,629)	-0.15%
ETH	Ethics Commission	$ 1,986,781	$ 2,103,839	$ 2,237,144	$ 133,305	6.34%	$ 2,237,144	$ 0	0.00%
EXP	Expositions Commission	$ 12,990,582	$ 13,437,454	$ 13,641,000	$ 203,547	1.51%	$ 13,544,000	($97,000)	-0.71%
GOV	Office of the Governor	$ 2,994,732	$ 3,367,786	$ 3,366,955	($831)	-0.02%	$ 3,216,701	($150,254)	-4.46%
DOH	Department of Health	$ 653,445,283	$ 622,986,242	$ 702,038,677	$ 79,052,435	12.69%	$ 705,517,491	$ 3,478,814	0.50%
HEF	Ohio Higher Educational Facility Commission	$ 6,586	$ 11,064	$ 12,500	$ 1,436	12.98%	$ 12,500	$ 0	0.00%
SPA	Commission on Hispanic / Latino Affairs	$ 348,825	$ 332,809	$ 321,563	($11,246)	-3.38%	$ 329,480	$ 7,917	2.46%
OHS	Ohio Historical Society	$ 7,932,431	$ 7,932,431	$ 8,512,091	$ 579,660	7.31%	$ 7,762,091	($750,000)	-8.81%
REP	House of Representatives	$ 18,529,489	$ 19,084,161	$ 19,988,606	$ 904,445	4.74%	$ 19,988,606	$ 0	0.00%
HFA	Ohio Housing Finance Agency	$ 9,465,581	$ 10,436,197	$ 9,800,000	($636,197)	-6.10%	$ 9,800,000	$ 0	0.00%
IGO	Office of the Inspector General	$ 2,210,520	$ 2,219,195	$ 2,470,500	$ 251,305	11.32%	$ 2,472,133	$ 1,633	0.07%
INS	Department of Insurance	$ 39,734,145	$ 35,360,826	$ 36,271,948	$ 911,122	2.58%	$ 35,673,340	($598,608)	-1.65%
JFS	Department of Job and Family Services	$ 18,406,347,704	$ 20,083,128,709	$ 22,170,511,132	$ 2,087,382,423	10.39%	$ 23,350,617,320	$ 1,180,106,188	5.32%
JCR	Joint Committee on Agency Rule Review	$ 356,172	$ 268,894	$ 435,168	$ 166,274	61.84%	$ 435,168	$ 0	0.00%
JCO	Judicial Conference of Ohio	$ 1,092,343	$ 1,088,671	$ 1,070,000	($18,671)	-1.72%	$ 1,070,000	$ 0	0.00%
JSC	Judiciary / Supreme Court	$ 136,868,336	$ 139,395,288	$ 142,946,919	$ 3,551,631	2.55%	$ 141,715,967	($1,230,952)	-0.86%
LEC	Lake Erie Commission	$ 682,843	$ 651,961	$ 757,533	$ 105,572	16.19%	$ 745,893	($11,640)	-1.54%
LRS	Legal Rights Service	$ 4,649,690	$ 4,591,141	$ 5,478,614	$ 887,473	19.33%	$ 1,357,418	($4,121,196)	-75.22%
JLE	Joint Legislative Ethics Committee	$ 656,778	$ 569,857	$ 650,000	$ 80,143	14.06%	$ 650,000	$ 0	0.00%

Totals by Agency

		FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
LSC	Legislative Service Commission	$ 18,391,812	$ 17,268,185	$ 21,580,530	$ 4,312,345	24.97%	$ 21,740,530	$ 160,000	0.74%
LIB	State Library Board	$ 20,796,395	$ 19,327,431	$ 21,608,551	$ 2,281,120	11.80%	$ 21,602,746	($5,805)	-0.03%
LCO	Liquor Control Commission	$ 736,207	$ 667,875	$ 753,933	$ 86,058	12.89%	$ 754,146	$ 213	0.03%
LOT	Ohio Lottery Commission	$ 312,906,794	$ 465,559,471	$ 324,099,006	($141,460,465)	-30.39%	$ 326,048,311	$ 1,949,305	0.60%
MHC	Manufactured Homes Commission	$ 425,031	$ 552,798	$ 652,922	$ 100,124	18.11%	$ 642,267	($10,655)	-1.63%
MED	State Medical Board	$ 7,938,292	$ 8,748,415	$ 9,292,393	$ 543,978	6.22%	$ 9,172,062	($120,331)	-1.29%
AMB	Ohio Medical Transportation Board	$ 478,466	$ 483,182	$ 493,641	$ 10,459	2.16%	$ 493,856	$ 215	0.04%
DMH	Department of Mental Health	$ 1,003,031,496	$ 1,095,783,236	$ 1,084,203,266	($11,579,970)	-1.06%	$ 555,555,553	($528,647,713)	-48.76%
MIH	Commission on Minority Health	$ 1,982,217	$ 1,605,756	$ 1,760,235	$ 154,479	9.62%	$ 1,745,637	($14,598)	-0.83%
CRB	Board of Motor Vehicle Collision Repair Registration	$ 296,875	$ 322,031	$ 331,841	$ 9,810	3.05%	$ 324,292	($7,549)	-2.27%
DNR	Department of Natural Resources	$ 285,799,496	$ 284,454,679	$ 302,590,591	$ 18,135,912	6.38%	$ 318,033,095	$ 15,442,504	5.10%
NUR	Board of Nursing	$ 6,574,232	$ 6,704,569	$ 8,321,828	$ 1,617,259	24.12%	$ 8,059,402	($262,426)	-3.15%
PYT	Occupational Therapy, Physical Therapy, and Athletic Trainers Board	$ 766,269	$ 771,135	$ 874,087	$ 102,952	13.35%	$ 866,169	($7,918)	-0.91%
OLA	Ohioana Library Association	$ 125,000	$ 125,000	$ 120,000	($5,000)	-4.00%	$ 120,000	$ 0	0.00%
ODB	Ohio Optical Dispensers Board	$ 318,372	$ 343,407	$ 357,039	$ 13,632	3.97%	$ 347,300	($9,739)	-2.73%
OPT	State Board of Optometry	$ 317,928	$ 336,518	$ 356,914	$ 20,396	6.06%	$ 347,278	($9,636)	-2.70%
OPP	State Board of Orthotics, Prosthetics, and Pedorthics	$ 96,861	$ 106,985	$ 126,340	$ 19,355	18.09%	$ 114,218	($12,122)	-9.59%
PBR	State Personnel Board of Review	$ 422	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
UST	Petroleum Underground Storage Tank Release Compensation Board	$ 980,954	$ 1,090,559	$ 1,162,179	$ 71,620	6.57%	$ 1,123,014	($39,165)	-3.37%
PRX	State Board of Pharmacy	$ 5,853,123	$ 5,872,416	$ 7,484,257	$ 1,611,841	27.45%	$ 6,947,709	($536,548)	-7.17%
PSY	State Board of Psychology	$ 432,196	$ 495,191	$ 525,394	$ 30,203	6.10%	$ 535,406	$ 10,012	1.91%
PUB	Ohio Public Defender Commission	$ 68,202,645	$ 74,418,857	$ 85,048,105	$ 10,629,248	14.28%	$ 89,395,200	$ 4,347,095	5.11%
DPS	Department of Public Safety	$ 49,264	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
PUC	Public Utilities Commission of Ohio	$ 77,571,848	$ 75,524,251	$ 90,329,496	$ 14,805,245	19.60%	$ 74,014,053	($16,315,443)	-18.06%
PWC	Public Works Commission	$ 127,462,115	$ 167,219,468	$ 129,023,600	($38,195,868)	-22.84%	$ 245,157,380	$ 116,133,780	90.01%
RAC	Ohio State Racing Commission	$ 18,110,879	$ 16,147,926	$ 18,690,078	$ 2,542,151	15.74%	$ 18,429,087	($260,991)	-1.40%
BOR	Ohio Board of Regents	$ 2,536,612,325	$ 2,538,165,599	$ 2,303,497,312	($234,668,287)	-9.25%	$ 2,389,810,246	$ 86,312,934	3.75%
DRC	Department of Rehabilitation and Correction	$ 1,650,366,176	$ 1,657,293,338	$ 1,574,276,020	($83,017,318)	-5.01%	$ 1,563,098,806	($11,177,214)	-0.71%
RSC	Rehabilitation Services Commission	$ 239,326,433	$ 248,122,295	$ 250,781,061	$ 2,658,766	1.07%	$ 250,714,645	($66,416)	-0.03%
RCB	Respiratory Care Board	$ 435,646	$ 497,369	$ 528,624	$ 31,255	6.28%	$ 523,013	($5,611)	-1.06%
RDF	Revenue Distribution Funds	$ 4,706,051,092	$ 4,862,869,276	$ 4,737,690,703	($125,178,573)	-2.57%	$ 4,832,048,676	$ 94,357,973	1.99%

Totals by Agency

		FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
SAN	State Board of Sanitarian Registration	$ 115,666	$ 114,866	$ 141,839	$ 26,973	23.48%	$ 126,850	($14,989)	-10.57%
OSB	Ohio State School for the Blind	$ 9,728,580	$ 9,896,449	$ 12,414,290	$ 2,517,841	25.44%	$ 12,414,290	$ 0	0.00%
OSD	Ohio School for the Deaf	$ 10,239,863	$ 10,267,400	$ 11,914,445	$ 1,647,045	16.04%	$ 11,914,445	$ 0	0.00%
SFC	School Facilities Commission	$ 157,059,409	$ 166,356,998	$ 159,554,900	($6,802,098)	-4.09%	$ 350,469,400	$ 190,914,500	119.65%
SOS	Secretary of State	$ 20,688,936	$ 19,496,088	$ 21,334,826	$ 1,838,738	9.43%	$ 21,334,826	$ 0	0.00%
SEN	Senate	$ 10,863,987	$ 10,999,196	$ 11,797,593	$ 798,397	7.26%	$ 11,797,593	$ 0	0.00%
CSV	Commission on Service and Volunteerism	$0	$0	$ 8,525,918	$ 8,525,918	N/A	$ 8,514,144	($11,774)	-0.14%
CSF	Commissioners of Sinking Fund	$ 578,217,940	$ 633,273,648	$ 597,823,400	($35,450,248)	-5.60%	$ 1,059,351,800	$ 461,528,400	77.20%
SOA	Southern Ohio Agricultural and Community Development Foundation	$ 399,989	$ 425,054	$ 436,500	$ 11,446	2.69%	$ 426,800	($9,700)	-2.22%
SPE	Speech-Language Pathology and Audiology	$ 434,199	$ 532,324	$ 477,490	($54,834)	-10.30%	$ 472,260	($5,230)	-1.10%
BTA	Board of Tax Appeals	$ 1,162,896	$ 1,048,340	$ 1,600,000	$ 551,660	52.62%	$ 1,700,000	$ 100,000	6.25%
TAX	Department of Taxation	$ 2,313,969,940	$ 2,156,562,091	$ 2,319,850,264	$ 163,288,173	7.57%	$ 2,322,311,098	$ 2,460,834	0.11%
DOT	Department of Transportation	$ 17,673,349	$ 13,367,056	$ 10,050,000	($3,317,056)	-24.82%	$ 10,050,000	$ 0	0.00%
TOS	Treasurer of State	$ 38,300,564	$ 38,980,138	$ 41,002,957	$ 2,022,819	5.19%	$ 41,002,957	$ 0	0.00%
TTA	Ohio Tuition Trust Authority	$ 6,347,879	$ 9,886,162	$ 0	($9,886,162)	-100.00%	$ 0	$ 0	N/A
VTO	Veterans' Organizations	$ 1,798,081	$ 1,798,082	$ 1,887,986	$ 89,904	5.00%	$ 1,887,986	$ 0	0.00%
DVS	Department of Veterans Services	$ 57,324,793	$ 97,475,100	$ 99,528,603	$ 2,053,503	2.11%	$ 102,823,190	$ 3,294,587	3.31%
DVM	Veterinary Medical Licensing Board	$ 323,681	$ 316,356	$ 352,375	$ 36,019	11.39%	$ 349,857	($2,518)	-0.71%
DYS	Department of Youth Services	$ 255,405,000	$ 252,782,720	$ 242,317,340	($10,465,380)	-4.14%	$ 251,929,939	$ 9,612,599	3.97%
Main Operating Appropriations Bill Total		**$ 52,342,233,943**	**$ 54,883,477,824**	**$ 55,795,111,268**	**$ 911,633,444**	**1.66%**	**$ 56,389,325,722**	**$ 594,214,454**	**1.06%**

Line Item Detail by Agency

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

Fund	Line Item	Description	FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
ACC		**Accountancy Board of Ohio**								
4J80	889601	CPA Education Assistance	$ 101,502	$ 210,000	$ 200,000	($10,000)	-4.76%	$ 200,000	$ 0	0.00%
4K90	889609	Operating Expenses	$ 902,386	$ 933,674	$ 977,200	$ 43,526	4.66%	$ 977,500	$ 300	0.03%
		Sub-Total General Services Fund Group	**$ 1,003,888**	**$ 1,143,674**	**$ 1,177,200**	**$ 33,526**	**2.93%**	**$ 1,177,500**	**$ 300**	**0.03%**
		Accountancy Board of Ohio Total	**$ 1,003,888**	**$ 1,143,674**	**$ 1,177,200**	**$ 33,526**	**2.93%**	**$ 1,177,500**	**$ 300**	**0.03%**
ADJ		**Adjutant General**								
GRF	745401	Ohio Military Reserve	$ 12,575	$ 14,680	$ 12,308	($2,372)	-16.16%	$ 12,308	$ 0	0.00%
GRF	745404	Air National Guard	$ 1,532,140	$ 1,719,649	$ 1,810,606	$ 90,957	5.29%	$ 1,810,606	$ 0	0.00%
GRF	745407	National Guard Benefits	$ 359,243	$ 348,361	$ 400,000	$ 51,639	14.82%	$ 400,000	$ 0	0.00%
GRF	745409	Central Administration	$ 2,699,947	$ 2,537,087	$ 2,692,098	$ 155,011	6.11%	$ 2,692,098	$ 0	0.00%
GRF	745499	Army National Guard	$ 3,843,199	$ 3,982,737	$ 3,687,888	($294,849)	-7.40%	$ 3,689,871	$ 1,983	0.05%
		Sub-Total General Revenue Fund	**$ 8,447,105**	**$ 8,602,515**	**$ 8,602,900**	**$ 385**	**0.00%**	**$ 8,604,883**	**$ 1,983**	**0.02%**
5340	745612	Property Operations Management	$ 162,250	$ 217,315	$ 534,304	$ 316,989	145.87%	$ 534,304	$ 0	0.00%
5360	745605	Marksmanship Activities	$ 126,433	$ 74,841	$ 128,600	$ 53,759	71.83%	$ 128,600	$ 0	0.00%
5360	745620	Camp Perry and Buckeye Inn Operations	$ 1,436,076	$ 1,400,968	$ 1,178,311	($222,657)	-15.89%	$ 978,846	($199,465)	-16.93%
5370	745604	Ohio National Guard Facilities Maintenance	$ 74,873	$ 40,731	$ 62,000	$ 21,269	52.22%	$ 62,000	$ 0	0.00%
		Sub-Total General Services Fund Group	**$ 1,799,632**	**$ 1,733,855**	**$ 1,903,215**	**$ 169,360**	**9.77%**	**$ 1,703,750**	**($199,465)**	**-10.48%**
3410	745615	Air National Guard Base Security	$ 2,441,513	$ 2,415,020	$ 2,977,692	$ 562,672	23.30%	$ 2,977,692	$ 0	0.00%
3420	745616	Army National Guard Service Agreement	$ 13,947,603	$ 12,506,342	$ 10,970,050	($1,536,292)	-12.28%	$ 10,970,050	$ 0	0.00%
3DN0	745623	ARRA Recovery Maintenance	$ 2,327,153	$ 2,355,682	$ 0	($2,355,682)	-100.00%	$ 0	$ 0	N/A
3E80	745628	Air National Guard Operations and Maintenance	$ 13,856,804	$ 14,915,543	$ 16,958,595	$ 2,043,052	13.70%	$ 16,958,595	$ 0	0.00%
3R80	745603	Counter Drug Operations	$ 4,398	$ 1,826	$ 25,000	$ 23,174	1,268.95%	$ 25,000	$ 0	0.00%
		Sub-Total Federal Special Revenue Fund Group	**$ 32,577,470**	**$ 32,194,414**	**$ 30,931,337**	**($1,263,077)**	**-3.92%**	**$ 30,931,337**	**$ 0**	**0.00%**
5U80	745613	Community Match Armories	$ 219,260	$ 181,417	$ 250,000	$ 68,583	37.80%	$ 250,000	$ 0	0.00%
		Sub-Total State Special Revenue Fund Group	**$ 219,260**	**$ 181,417**	**$ 250,000**	**$ 68,583**	**37.80%**	**$ 250,000**	**$ 0**	**0.00%**

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
ADJ	**Adjutant General**									
Adjutant General Total			**$ 43,043,468**	**$ 42,712,201**	**$ 41,687,452**	**($1,024,749)**	**-2.40%**	**$ 41,489,970**	**($197,482)**	**-0.47%**
DAS	**Department of Administrative Services**									
GRF	100403	Public Employees Health Care Program	$ 3,927	$0	$ 400,000	$ 400,000	N/A	$ 400,000	$ 0	0.00%
GRF	100406	County/University Human Resources	$ 271	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	100410	Veterans' Records Conversion	$ 6,164	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	100415	OAKS Rental Payments	$ 18,042,033	$ 21,690,770	$ 23,024,500	$ 1,333,730	6.15%	$ 23,006,300	($18,200)	-0.08%
GRF	100416	STARS Lease Rental Payments	$ 4,959,684	$ 4,972,411	$ 4,970,700	($1,711)	-0.03%	$ 4,971,300	$ 600	0.01%
GRF	100418	Web Site and Business Gateway	$ 3,184,626	$ 3,821,309	$ 2,895,063	($926,246)	-24.24%	$ 2,795,176	($99,887)	-3.45%
GRF	100419	IT Security Infrastructure	$ 876,622	$ 691,537	$ 742,535	$ 50,998	7.37%	$ 742,648	$ 113	0.02%
GRF	100421	OAKS Project Implementation	$ 15,511	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	100423	EEO Project Tracking Software	$0	$ 27,184	$ 0	($27,184)	-100.00%	$ 0	$ 0	N/A
GRF	100433	State of Ohio Computer Center	$ 5,531,636	$ 2,687,022	$ 0	($2,687,022)	-100.00%	$ 0	$ 0	N/A
GRF	100439	Equal Opportunity Certification Programs	$ 654,905	$ 612,412	$ 625,000	$ 12,588	2.06%	$ 625,000	$ 0	0.00%
GRF	100447	OBA-Building Rent Payments	$ 40,860,542	$ 32,636,639	$ 53,260,000	$ 20,623,361	63.19%	$ 83,504,200	$ 30,244,200	56.79%
GRF	100448	OBA-Building Operating Payments	$ 19,445,155	$ 19,187,901	$ 21,000,000	$ 1,812,099	9.44%	$ 21,000,000	$ 0	0.00%
GRF	100449	DAS-Building Operating Payments	$ 2,911,509	$ 3,053,753	$ 7,551,245	$ 4,497,492	147.28%	$ 7,551,571	$ 326	0.00%
GRF	100451	Minority Affairs	$ 34,696	$ 42,458	$ 24,016	($18,442)	-43.44%	$ 24,016	$ 0	0.00%
GRF	102321	Construction Compliance	$ 1,054,547	$ 1,054,923	$ 920,000	($134,923)	-12.79%	$ 920,000	$ 0	0.00%
GRF	130321	State Agency Support Services	$ 3,532,413	$ 3,135,128	$ 2,779,457	($355,671)	-11.34%	$ 2,780,032	$ 575	0.02%
Sub-Total General Revenue Fund			**$ 101,114,240**	**$ 93,613,446**	**$ 118,192,516**	**$ 24,579,070**	**26.26%**	**$ 148,320,243**	**$ 30,127,727**	**25.49%**
1120	100616	DAS Administration	$ 4,659,409	$ 5,170,355	$ 5,974,625	$ 804,270	15.56%	$ 5,886,524	($88,101)	-1.47%
1150	100632	Central Service Agency	$ 804,745	$ 889,918	$ 911,995	$ 22,077	2.48%	$ 912,305	$ 310	0.03%
1170	100644	General Services Division - Operating	$ 11,963,147	$ 12,037,542	$ 13,000,000	$ 962,458	8.00%	$ 13,000,000	$ 0	0.00%
1220	100637	Fleet Management	$ 1,896,036	$ 3,054,896	$ 3,978,827	$ 923,931	30.24%	$ 4,204,066	$ 225,239	5.66%
1250	100622	Human Resources Division - Operating	$ 21,024,780	$ 16,139,879	$ 16,922,295	$ 782,416	4.85%	$ 16,717,009	($205,286)	-1.21%
1250	100657	Benefits Communication	$0	$0	$ 925,586	$ 925,586	N/A	$ 921,531	($4,055)	-0.44%
1280	100620	Collective Bargaining	$ 2,766,844	$ 2,843,198	$ 3,462,529	$ 619,331	21.78%	$ 3,464,148	$ 1,619	0.05%
1300	100606	Risk Management Reserve	$ 4,028,959	$ 4,520,621	$ 10,349,494	$ 5,828,873	128.94%	$ 12,149,884	$ 1,800,390	17.40%

Line Item Detail by Agency

		Line Item Detail by Agency	FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
DAS		**Department of Administrative Services**								
1310	100639	State Architect's Office	$ 6,768,539	$ 6,869,741	$ 9,812,132	$ 2,942,391	42.83%	$ 9,813,342	$ 1,210	0.01%
1320	100631	DAS Building Management	$ 9,860,121	$ 15,026,996	$ 11,000,000	($4,026,996)	-26.80%	$ 11,000,000	$ 0	0.00%
1330	100607	IT Services Delivery	$ 53,150,997	$ 55,397,143	$ 58,088,940	$ 2,691,797	4.86%	$ 58,103,005	$ 14,065	0.02%
1880	100649	Equal Opportunity Division - Operating	$ 919,139	$ 1,128,980	$ 939,559	($189,421)	-16.78%	$ 863,013	($76,546)	-8.15%
2010	100653	General Services Resale Merchandise	$ 14,649	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
2100	100612	State Printing	$ 21,429,451	$ 18,228,666	$ 17,597,054	($631,612)	-3.46%	$ 16,659,526	($937,528)	-5.33%
2290	100630	IT Governance	$ 10,360,578	$ 12,755,666	$ 14,000,000	$ 1,244,334	9.76%	$ 14,000,000	$ 0	0.00%
2290	100640	Leveraged Enterprise Purchases	$ 2,300,509	$ 1,370,493	$ 3,000,000	$ 1,629,507	118.90%	$ 3,000,000	$ 0	0.00%
4270	100602	Investment Recovery	$ 2,634,871	$ 1,573,816	$ 4,100,000	$ 2,526,184	160.51%	$ 4,100,000	$ 0	0.00%
4N60	100617	Major IT Purchases	$ 1,986,474	$ 9,794,770	$ 1,950,000	($7,844,770)	-80.09%	$ 4,950,000	$ 3,000,000	153.85%
4P30	100603	DAS Information Services	$ 3,754,775	$ 4,047,805	$ 5,047,565	$ 999,760	24.70%	$ 4,979,392	($68,173)	-1.35%
5C20	100605	MARCS Administration	$ 13,184,750	$ 13,303,344	$ 14,075,705	$ 772,361	5.81%	$ 14,077,467	$ 1,762	0.01%
5C30	100608	Skilled Trades	$ 210,814	$ 108,979	$ 404,297	$ 295,318	270.99%	$ 404,375	$ 78	0.02%
5D70	100621	Workforce Development	$0	$ 721,198	$ 0	($721,198)	-100.00%	$ 0	$ 0	N/A
5EB0	100635	OAKS Support Organization	$ 21,796,162	$ 19,116,962	$ 19,000,539	($116,423)	-0.61%	$ 19,003,108	$ 2,569	0.01%
5EB0	100656	OAKS Updates and Developments	$0	$0	$ 12,265,952	$ 12,265,952	N/A	$ 8,743,462	($3,522,490)	-28.72%
5HU0	100655	Construction Reform Demo Compliance	$0	$ 143,542	$ 150,000	$ 6,458	4.50%	$ 150,000	$ 0	0.00%
5L70	100610	Professional Development	$ 1,801,794	$ 1,968,846	$ 2,496,679	$ 527,833	26.81%	$ 2,496,760	$ 81	0.00%
5V60	100619	Employee Educational Development	$ 723,054	$ 883,652	$ 800,000	($83,652)	-9.47%	$ 850,000	$ 50,000	6.25%
5X30	100634	Centralized Gateway Enhancement	$ 903,518	$ 1,248,170	$ 2,052,308	$ 804,138	64.43%	$ 2,052,308	$ 0	0.00%
		Sub-Total General Services Fund Group	**$ 198,944,114**	**$ 208,345,178**	**$ 232,306,081**	**$ 23,960,903**	**11.50%**	**$ 232,501,225**	**$ 195,144**	**0.08%**
3AJ0	100654	ARRA Broadband Mapping Grant	$ 392,963	$ 758,691	$ 270,756	($487,935)	-64.31%	$ 106,347	($164,409)	-60.72%
3AL0	100625	MARCS Grants	$ 5,002,209	$ 1,260,512	$ 0	($1,260,512)	-100.00%	$ 0	$ 0	N/A
3H60	100609	Federal Grants OGRIP	$ 62,484	$ 41,723	$ 0	($41,723)	-100.00%	$ 0	$ 0	N/A
		Sub-Total Federal Special Revenue Fund Group	**$ 5,457,656**	**$ 2,060,926**	**$ 270,756**	**($1,790,170)**	**-86.86%**	**$ 106,347**	**($164,409)**	**-60.72%**
5CW0	100636	Governor's Residence Education Center	$ 3,500	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5JQ0	100658	Professions Licensing System	$0	$0	$ 2,000,000	$ 2,000,000	N/A	$ 1,000,000	($1,000,000)	-50.00%
		Sub-Total State Special Revenue Fund Group	**$ 3,500**	**$0**	**$ 2,000,000**	**$ 2,000,000**	**N/A**	**$ 1,000,000**	**($1,000,000)**	**-50.00%**
		Department of Administrative Services Total	**$ 305,519,510**	**$ 304,019,551**	**$ 352,769,353**	**$ 48,749,802**	**16.04%**	**$ 381,927,815**	**$ 29,158,462**	**8.27%**

Line Item Detail by Agency

AGE Department of Aging

Fund	Line Item	Description	FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
GRF	490321	Operating Expenses	$ 1,447,593	$ 1,616,759	$ 1,501,616	($115,143)	-7.12%	$ 1,502,442	$ 826	0.06%
GRF	490403	PASSPORT	$ 16,948	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	490409	AmeriCorps Operations	$ 139,230	$ 142,622	$ 0	($142,622)	-100.00%	$ 0	$ 0	N/A
GRF	490410	Long-Term Care Ombudsman	$ 646,976	$ 613,045	$ 482,271	($130,774)	-21.33%	$ 482,271	$ 0	0.00%
GRF	490411	Senior Community Services	$ 6,982,662	$ 5,869,977	$ 7,130,952	$ 1,260,975	21.48%	$ 7,131,236	$ 284	0.00%
GRF	490412	Residential State Supplement	$ 5,210,281	$ 4,623,892	$ 0	($4,623,892)	-100.00%	$ 0	$ 0	N/A
GRF	490414	Alzheimer's Respite	$ 4,130,605	$ 4,040,737	$ 1,917,740	($2,122,997)	-52.54%	$ 1,917,757	$ 17	0.00%
GRF	490423	Long Term Care Budget - State	$ 97,916,959	$ 134,317,600	$ 3,419,250	($130,898,350)	-97.45%	$ 3,419,250	$ 0	0.00%
GRF	490506	National Senior Service Corps	$ 268,237	$ 241,413	$ 241,413	$ 0	0.00%	$ 241,413	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 116,759,493**	**$ 151,466,044**	**$ 14,693,242**	**($136,772,802)**	**-90.30%**	**$ 14,694,369**	**$ 1,127**	**0.01%**
4800	490606	Senior Community Outreach and Education	$ 117,942	$ 181,320	$ 372,518	$ 191,198	105.45%	$ 372,523	$ 5	0.00%
5GN0	490605	OCSC Gifts and Donations	$0	$ 21,200	$0	($21,200)	-100.00%	$0	$0	N/A
Sub-Total General Services Fund Group			**$ 117,942**	**$ 202,520**	**$ 372,518**	**$ 169,998**	**83.94%**	**$ 372,523**	**$ 5**	**0.00%**
3220	490618	Federal Aging Grants	$ 9,416,884	$ 11,444,189	$ 14,000,000	$ 2,555,811	22.33%	$ 14,000,000	$ 0	0.00%
3C40	490607	PASSPORT	$ 25,324	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3C40	490623	Long Term Care Budget	$ 397,914,495	$ 422,486,073	$ 3,525,000	($418,961,073)	-99.17%	$ 3,525,000	$ 0	0.00%
3M40	490612	Federal Independence Services	$ 54,149,493	$ 50,940,420	$ 63,655,080	$ 12,714,660	24.96%	$ 63,655,080	$ 0	0.00%
3R70	490617	AmeriCorps Programs	$ 6,776,124	$ 6,680,582	$ 0	($6,680,582)	-100.00%	$ 0	$ 0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 468,282,320**	**$ 491,551,265**	**$ 81,180,080**	**($410,371,185)**	**-83.48%**	**$ 81,180,080**	**$ 0**	**0.00%**
4C40	490609	Regional Long-Term Care Ombudsman Program	$ 1,133,569	$ 853,843	$ 935,000	$ 81,157	9.50%	$ 935,000	$ 0	0.00%
4J40	490610	PASSPORT/Residential State Supplement	$ 38,563,984	$ 48,263,984	$ 0	($48,263,984)	-100.00%	$ 0	$ 0	N/A
4U90	490602	PASSPORT Fund	$ 2,225,225	$ 1,948,227	$ 0	($1,948,227)	-100.00%	$ 0	$ 0	N/A
5AA0	490673	Ohio's Best Rx Administration	$ 52,657	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5BA0	490620	Ombudsman Support	$ 600,000	$ 600,000	$ 750,000	$ 150,000	25.00%	$ 750,000	$ 0	0.00%
5K90	490613	Long Term Care Consumers Guide	$ 1,037,707	$ 253,631	$ 1,059,400	$ 805,769	317.69%	$ 1,059,400	$ 0	0.00%
5W10	490616	Resident Services Coordinator Program	$ 626,127	$ 329,588	$ 344,692	$ 15,104	4.58%	$ 344,700	$ 8	0.00%
6240	490604	OCSC Community Support	$ 589,972	$ 174,072	$ 0	($174,072)	-100.00%	$ 0	$ 0	N/A
Sub-Total State Special Revenue Fund Group			**$ 44,829,242**	**$ 52,423,345**	**$ 3,089,092**	**($49,334,253)**	**-94.11%**	**$ 3,089,100**	**$ 8**	**0.00%**

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
AGE		**Department of Aging**								
Department of Aging Total			**$ 629,988,998**	**$ 695,643,174**	**$ 99,334,932**	**($596,308,242)**	**-85.72%**	**$ 99,336,072**	**$ 1,140**	**0.00%**
AGR		**Department of Agriculture**								
GRF	700401	Animal Disease Control	$ 3,495,491	$ 4,198,115	$ 3,936,687	($261,428)	-6.23%	$ 3,936,687	$ 0	0.00%
GRF	700403	Dairy Division	$ 1,115,606	$ 1,153,300	$ 1,088,115	($65,185)	-5.65%	$ 1,088,115	$ 0	0.00%
GRF	700404	Ohio Proud	$ 159,957	$ 151,348	$ 50,000	($101,348)	-66.96%	$ 50,000	$ 0	0.00%
GRF	700405	Animal Damage Control	$ 1,717	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	700406	Consumer Analytical Lab	$ 1,196,825	$ 1,298,289	$ 1,287,556	($10,733)	-0.83%	$ 1,287,556	$ 0	0.00%
GRF	700407	Food Safety	$ 842,174	$ 881,830	$ 848,792	($33,038)	-3.75%	$ 848,792	$ 0	0.00%
GRF	700409	Farmland Preservation	$ 198,517	$ 192,736	$ 72,750	($119,986)	-62.25%	$ 72,750	$ 0	0.00%
GRF	700411	International Trade and Market Development	$ 461,978	$ 282,722	$ 0	($282,722)	-100.00%	$ 0	$ 0	N/A
GRF	700412	Weights and Measures	$ 186,004	$ 362,697	$ 600,000	$ 237,303	65.43%	$ 600,000	$ 0	0.00%
GRF	700415	Poultry Inspection	$ 386,503	$ 352,220	$ 392,978	$ 40,758	11.57%	$ 392,978	$ 0	0.00%
GRF	700418	Livestock Regulation Program	$ 1,279,481	$ 1,307,761	$ 1,108,071	($199,690)	-15.27%	$ 1,108,071	$ 0	0.00%
GRF	700424	Livestock Testing and Inspections	$ 90,434	$ 97,101	$ 102,770	$ 5,669	5.84%	$ 102,770	$ 0	0.00%
GRF	700499	Meat Inspection Program - State Share	$ 4,147,937	$ 4,743,467	$ 4,175,097	($568,370)	-11.98%	$ 4,175,097	$ 0	0.00%
GRF	700501	County Agricultural Societies	$ 406,179	$ 385,760	$ 391,413	$ 5,653	1.47%	$ 391,413	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 13,968,803**	**$ 15,407,346**	**$ 14,054,229**	**($1,353,117)**	**-8.78%**	**$ 14,054,229**	**$ 0**	**0.00%**
5DA0	700644	Laboratory Administration Support	$ 904,116	$ 965,522	$ 1,094,867	$ 129,345	13.40%	$ 1,094,867	$ 0	0.00%
5GH0	700655	Central Support Indirect Cost	$ 3,607,851	$ 4,635,160	$ 4,456,842	($178,318)	-3.85%	$ 4,456,842	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 4,511,967**	**$ 5,600,682**	**$ 5,551,709**	**($48,973)**	**-0.87%**	**$ 5,551,709**	**$ 0**	**0.00%**
3260	700618	Meat Inspection Program- Federal Share	$ 3,960,274	$ 4,219,453	$ 4,950,000	$ 730,547	17.31%	$ 4,950,000	$ 0	0.00%
3360	700617	Ohio Farm Loan Revolving Fund	$ 70,893	$ 665,634	$ 150,000	($515,634)	-77.47%	$ 150,000	$ 0	0.00%
3820	700601	Cooperative Contracts	$ 3,531,385	$ 4,626,895	$ 2,000,000	($2,626,895)	-56.77%	$ 2,000,000	$ 0	0.00%
3AB0	700641	Agricultural Easement	$ 113,923	$0	$ 1,000,000	$ 1,000,000	N/A	$ 1,000,000	$ 0	0.00%
3J40	700607	Indirect Cost	$ 499,446	$ 495,090	$ 600,000	$ 104,910	21.19%	$ 600,000	$ 0	0.00%
3R20	700614	Federal Plant Industry	$ 1,606,103	$ 2,178,623	$ 1,000,000	($1,178,623)	-54.10%	$ 1,000,000	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 9,782,025**	**$ 12,185,695**	**$ 9,700,000**	**($2,485,695)**	**-20.40%**	**$ 9,700,000**	**$ 0**	**0.00%**
4900	700651	License Plates - Sustainable Agriculture	$ 11,750	$ 3,410	$ 0	($3,410)	-100.00%	$ 0	$ 0	N/A

Line Item Detail by Agency

			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
AGR		**Department of Agriculture**								
4940	700612	Agricultural Commodity Marketing Program	$ 246,807	$ 203,222	$ 0	($203,222)	-100.00%	$ 0	$ 0	N/A
4960	700626	Ohio Grape Industries	$ 808,248	$ 983,458	$ 846,611	($136,847)	-13.91%	$ 846,611	$ 0	0.00%
4970	700627	Commodity Handlers Regulatory Program	$ 413,860	$ 477,108	$ 483,402	$ 6,294	1.32%	$ 483,402	$ 0	0.00%
4C90	700605	Commercial Feed and Seed	$ 1,064,416	$ 1,489,227	$ 1,816,897	$ 327,670	22.00%	$ 1,816,897	$ 0	0.00%
4D20	700609	Auction Education	$ 31,142	$ 17,042	$ 41,000	$ 23,958	140.58%	$ 41,000	$ 0	0.00%
4E40	700606	Utility Radiological Safety	$ 85,490	$ 103,943	$ 131,785	$ 27,842	26.79%	$ 131,785	$ 0	0.00%
4P70	700610	Food Safety Inspection	$ 960,228	$ 869,856	$ 1,085,836	$ 215,980	24.83%	$ 1,085,836	$ 0	0.00%
4R00	700636	Ohio Proud Marketing	$ 9,953	$ 6,510	$ 30,500	$ 23,990	368.51%	$ 30,500	$ 0	0.00%
4R20	700637	Dairy Industry Inspection	$ 1,762,004	$ 1,741,391	$ 1,758,247	$ 16,856	0.97%	$ 1,758,247	$ 0	0.00%
4T60	700611	Poultry and Meat Inspection	$ 56,260	$ 14,289	$ 180,000	$ 165,711	1,159.70%	$ 180,000	$ 0	0.00%
4T70	700613	Ohio Proud International and Domestic Market Development	$ 2,496	$ 4,912	$ 50,000	$ 45,088	917.86%	$ 50,000	$ 0	0.00%
5780	700620	Ride Inspection Fees	$ 992,225	$ 1,003,551	$ 1,175,142	$ 171,591	17.10%	$ 1,175,142	$ 0	0.00%
5B80	700629	Auctioneers	$ 334,127	$ 263,659	$ 359,823	$ 96,164	36.47%	$ 359,823	$ 0	0.00%
5FC0	700648	Plant Pest Program	$ 1,030,460	$ 1,323,078	$ 1,164,000	($159,078)	-12.02%	$ 1,164,000	$ 0	0.00%
5H20	700608	Metrology Lab and Scale Certification	$ 863,598	$ 357,190	$ 750,000	$ 392,810	109.97%	$ 750,000	$ 0	0.00%
5HP0	700656	Livestock Care Standards Board	$0	$ 250,814	$ 80,000	($170,814)	-68.10%	$ 80,000	$ 0	0.00%
5L80	700604	Livestock Management Program	$ 144,427	$ 218,203	$ 584,000	$ 365,797	167.64%	$ 584,000	$ 0	0.00%
5U10	700624	Auction Recovery Fund	$ 18,364	$ 135	$ 0	($135)	-100.00%	$ 0	$ 0	N/A
6520	700634	Animal and Consumer Analytical Laboratory	$ 4,206,434	$ 4,110,149	$ 4,366,383	$ 256,234	6.23%	$ 4,366,383	$ 0	0.00%
6690	700635	Pesticide, Fertilizer, and Lime Inspection Program	$ 2,920,331	$ 2,627,059	$ 3,418,041	$ 790,982	30.11%	$ 3,418,041	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 15,962,622**	**$ 16,068,206**	**$ 18,321,667**	**$ 2,253,461**	**14.02%**	**$ 18,321,667**	**$ 0**	**0.00%**
7057	700632	Clean Ohio Agricultural Easement	$ 171,414	$ 183,904	$ 310,000	$ 126,096	68.57%	$ 310,000	$ 0	0.00%
Sub-Total Clean Ohio Conservation Fund			**$ 171,414**	**$ 183,904**	**$ 310,000**	**$ 126,096**	**68.57%**	**$ 310,000**	**$ 0**	**0.00%**
Department of Agriculture Total			**$ 44,396,831**	**$ 49,445,832**	**$ 47,937,605**	**($1,508,227)**	**-3.05%**	**$ 47,937,605**	**$ 0**	**0.00%**
AIR		**Air Quality Development Authority**								
GRF	898402	Coal Development Office	$ 380,015	$ 225,885	$ 0	($225,885)	-100.00%	$ 0	$ 0	N/A
GRF	898901	Coal Research and Development General Obligation Debt Service	$ 8,693,317	$ 6,672,557	$ 0	($6,672,557)	-100.00%	$ 0	$ 0	N/A

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
AIR		**Air Quality Development Authority**								
		Sub-Total General Revenue Fund	**$ 9,073,332**	**$ 6,898,442**	**$ 0**	**($6,898,442)**	**-100.00%**	**$ 0**	**$ 0**	**N/A**
5EG0	898608	Energy Strategy Development	$ 298,300	$ 155,564	$ 240,382	$ 84,818	54.52%	$ 240,681	$ 299	0.12%
		Sub-Total General Services Fund Group	**$ 298,300**	**$ 155,564**	**$ 240,382**	**$ 84,818**	**54.52%**	**$ 240,681**	**$ 299**	**0.12%**
3BM0	898607	Air Quality Development Federal/Oxygen Fuel	$ 4,622	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
		Sub-Total Federal Special Revenue Fund Group	**$ 4,622**	**$0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**N/A**
4Z90	898602	Small Business Ombudsman	$ 297,453	$ 252,369	$ 288,050	$ 35,681	14.14%	$ 288,232	$ 182	0.06%
5700	898601	Operating Expenses	$ 204,838	$ 198,836	$ 323,980	$ 125,144	62.94%	$ 323,980	$ 0	0.00%
5A00	898603	Small Business Assistance	$ 5,942	$0	$ 71,087	$ 71,087	N/A	$ 71,087	$ 0	0.00%
		Sub-Total Agency Fund Group	**$ 508,234**	**$ 451,205**	**$ 683,117**	**$ 231,912**	**51.40%**	**$ 683,299**	**$ 182**	**0.03%**
7046	898604	Coal Research and Development Fund	$ 35,049,340	$ 5,289,535	$ 0	($5,289,535)	-100.00%	$ 0	$ 0	N/A
		Sub-Total Coal Research/Development Fund	**$ 35,049,340**	**$ 5,289,535**	**$ 0**	**($5,289,535)**	**-100.00%**	**$ 0**	**$ 0**	**N/A**
Air Quality Development Authority Total			**$ 44,933,827**	**$ 12,794,745**	**$ 923,499**	**($11,871,246)**	**-92.78%**	**$ 923,980**	**$ 481**	**0.05%**
ADA		**Department of Alcohol and Drug Addiction Services**								
GRF	038401	Treatment Services	$ 26,245,782	$ 26,050,415	$ 11,225,590	($14,824,825)	-56.91%	$ 7,020,974	($4,204,616)	-37.46%
GRF	038404	Prevention Services	$ 865,259	$ 872,059	$ 868,659	($3,400)	-0.39%	$ 868,659	$ 0	0.00%
GRF	038501	Medicaid Match	$0	$0	$ 23,959,113	$ 23,959,113	N/A	$ 0	($23,959,113)	-100.00%
		Sub-Total General Revenue Fund	**$ 27,111,041**	**$ 26,922,474**	**$ 36,053,362**	**$ 9,130,888**	**33.92%**	**$ 7,889,633**	**($28,163,729)**	**-78.12%**
5T90	038616	Problem Gambling Services	$ 325,214	$ 340,879	$ 335,000	($5,879)	-1.72%	$ 335,000	$ 0	0.00%
		Sub-Total General Services Fund Group	**$ 325,214**	**$ 340,879**	**$ 335,000**	**($5,879)**	**-1.72%**	**$ 335,000**	**$ 0**	**0.00%**
3FG0	038627	Vocational Rehabilitation Administration	$0	$ 611,532	$ 0	($611,532)	-100.00%	$ 0	$ 0	N/A
3G30	038603	Drug Free Schools	$ 2,127,783	$ 89,493	$ 0	($89,493)	-100.00%	$ 0	$ 0	N/A
3G40	038614	Substance Abuse Block Grant	$ 69,623,348	$ 66,190,812	$ 69,000,000	$ 2,809,188	4.24%	$ 69,000,000	$ 0	0.00%
3H80	038609	Demonstration Grants	$ 8,244,659	$ 6,422,087	$ 8,675,580	$ 2,253,493	35.09%	$ 8,675,580	$ 0	0.00%
3J80	038610	Medicaid	$ 58,310,577	$ 69,610,197	$ 69,200,000	($410,197)	-0.59%	$ 0	($69,200,000)	-100.00%
3N80	038611	Administrative Reimbursement	$ 338,600	$ 414,782	$ 300,000	($114,782)	-27.67%	$ 300,000	$ 0	0.00%
		Sub-Total Federal Special Revenue Fund Group	**$ 138,644,966**	**$ 143,338,902**	**$ 147,175,580**	**$ 3,836,678**	**2.68%**	**$ 77,975,580**	**($69,200,000)**	**-47.02%**
4750	038621	Statewide Treatment and Prevention	$ 17,317,770	$ 20,166,588	$ 16,000,000	($4,166,588)	-20.66%	$ 14,000,000	($2,000,000)	-12.50%

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
ADA		**Department of Alcohol and Drug Addiction Services**								
5JW0	038615	Board Match Reimbursement	$0	$0	$ 3,000,000	$ 3,000,000	N/A	$ 3,000,000	$ 0	0.00%
5KF0	038628	Local Vocational Rehabilitation Program	$0	$ 8,705,946	$ 0	($8,705,946)	-100.00%	$ 0	$ 0	N/A
6890	038604	Education and Conferences	$ 34,909	$ 34,227	$ 75,000	$ 40,773	119.13%	$ 75,000	$ 0	0.00%
		Sub-Total State Special Revenue Fund Group	**$ 17,352,678**	**$ 28,906,760**	**$ 19,075,000**	**($9,831,760)**	**-34.01%**	**$ 17,075,000**	**($2,000,000)**	**-10.48%**
Department of Alcohol and Drug Addiction Services Total			**$ 183,433,899**	**$ 199,509,016**	**$ 202,638,942**	**$ 3,129,926**	**1.57%**	**$ 103,275,213**	**($99,363,729)**	**-49.03%**
ARC		**Architects Boards**								
4K90	891609	Operating Expenses	$ 444,595	$ 437,434	$ 494,459	$ 57,025	13.04%	$ 478,147	($16,312)	-3.30%
		Sub-Total General Services Fund Group	**$ 444,595**	**$ 437,434**	**$ 494,459**	**$ 57,025**	**13.04%**	**$ 478,147**	**($16,312)**	**-3.30%**
Architects Boards Total			**$ 444,595**	**$ 437,434**	**$ 494,459**	**$ 57,025**	**13.04%**	**$ 478,147**	**($16,312)**	**-3.30%**
ART		**Ohio Arts Council**								
GRF	370200	Maintenance	$ 1,443	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	370321	Operating Expenses	$ 1,366,737	$ 1,430,201	$ 1,605,704	$ 175,503	12.27%	$ 1,605,704	$ 0	0.00%
GRF	370502	State Program Subsidies	$ 6,579,534	$ 4,875,000	$ 6,000,000	$ 1,125,000	23.08%	$ 8,000,000	$ 2,000,000	33.33%
		Sub-Total General Revenue Fund	**$ 7,947,714**	**$ 6,305,201**	**$ 7,605,704**	**$ 1,300,503**	**20.63%**	**$ 9,605,704**	**$ 2,000,000**	**26.30%**
4600	370602	Management Expenses and Donations	$ 107,423	$ 219,035	$ 247,000	$ 27,965	12.77%	$ 247,000	$ 0	0.00%
4B70	370603	Percent For Art Acquisitions	$ 242,387	$ 60,459	$ 247,000	$ 186,541	308.54%	$ 247,000	$ 0	0.00%
		Sub-Total General Services Fund Group	**$ 349,810**	**$ 279,494**	**$ 494,000**	**$ 214,506**	**76.75%**	**$ 494,000**	**$ 0**	**0.00%**
3140	370601	Federal Support	$ 1,293,603	$ 979,050	$ 1,000,000	$ 20,950	2.14%	$ 1,000,000	$ 0	0.00%
		Sub-Total Federal Special Revenue Fund Group	**$ 1,293,603**	**$ 979,050**	**$ 1,000,000**	**$ 20,950**	**2.14%**	**$ 1,000,000**	**$ 0**	**0.00%**
Ohio Arts Council Total			**$ 9,591,127**	**$ 7,563,745**	**$ 9,099,704**	**$ 1,535,959**	**20.31%**	**$ 11,099,704**	**$ 2,000,000**	**21.98%**
ATH		**Ohio Athletic Commission**								
4K90	175609	Operating Expenses	$ 254,128	$ 256,421	$ 281,904	$ 25,483	9.94%	$ 292,509	$ 10,605	3.76%
		Sub-Total General Services Fund Group	**$ 254,128**	**$ 256,421**	**$ 281,904**	**$ 25,483**	**9.94%**	**$ 292,509**	**$ 10,605**	**3.76%**

Line Item Detail by Agency

Fund	Line Item	Name	FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
ATH		**Ohio Athletic Commission**								
Ohio Athletic Commission Total			**$ 254,128**	**$ 256,421**	**$ 281,904**	**$ 25,483**	**9.94%**	**$ 292,509**	**$ 10,605**	**3.76%**
AGO		**Attorney General**								
GRF	055321	Operating Expenses	$ 43,854,567	$ 44,952,617	$ 42,514,169	($2,438,448)	-5.42%	$ 42,514,169	$ 0	0.00%
GRF	055405	Law-Related Education	$ 100,000	$ 100,000	$ 100,000	$ 0	0.00%	$ 100,000	$ 0	0.00%
GRF	055411	County Sheriffs' Pay Supplement	$ 807,775	$ 805,849	$ 757,921	($47,928)	-5.95%	$ 757,921	$ 0	0.00%
GRF	055415	County Prosecutors' Pay Supplement	$ 940,412	$ 917,533	$ 831,499	($86,034)	-9.38%	$ 831,499	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 45,702,754**	**$ 46,775,999**	**$ 44,203,589**	**($2,572,410)**	**-5.50%**	**$ 44,203,589**	**$ 0**	**0.00%**
1060	055612	General Reimbursement	$ 37,910,198	$ 41,472,712	$ 43,357,968	$ 1,885,256	4.55%	$ 43,011,277	($346,691)	-0.80%
1950	055660	Workers' Compensation Section	$ 7,593,065	$ 7,874,575	$ 8,415,504	$ 540,929	6.87%	$ 8,415,504	$ 0	0.00%
4180	055615	Charitable Foundations	$ 6,598,762	$ 5,826,471	$ 7,286,000	$ 1,459,529	25.05%	$ 7,286,000	$ 0	0.00%
4200	055603	Attorney General Antitrust	$ 2,100,578	$ 2,393,421	$ 1,871,674	($521,747)	-21.80%	$ 1,839,074	($32,600)	-1.74%
4210	055617	Police Officers' Training Academy Fee	$ 1,880,456	$ 1,793,492	$ 2,124,942	$ 331,450	18.48%	$ 2,088,805	($36,137)	-1.70%
4Z20	055609	BCI Asset Forfeiture and Cost Reimbursement	$ 640,212	$ 1,843,002	$ 1,529,685	($313,317)	-17.00%	$ 1,521,731	($7,954)	-0.52%
5900	055633	Peace Officer Private Security Fund	$ 95,366	$ 51,657	$ 98,370	$ 46,713	90.43%	$ 98,370	$ 0	0.00%
5A90	055618	Telemarketing Fraud Enforcement	$0	$ 250	$ 7,500	$ 7,250	2,900.00%	$ 7,500	$ 0	0.00%
5L50	055619	Law Enforcement Assistance Program	$ 684,320	$ 444,660	$ 300,222	($144,438)	-32.48%	$ 0	($300,222)	-100.00%
6310	055637	Consumer Protection Enforcement	$ 3,313,007	$ 3,254,767	$ 3,799,115	$ 544,348	16.72%	$ 3,718,973	($80,142)	-2.11%
Sub-Total General Services Fund Group			**$ 60,815,964**	**$ 64,955,008**	**$ 68,790,980**	**$ 3,835,972**	**5.91%**	**$ 67,987,234**	**($803,746)**	**-1.17%**
3060	055620	Medicaid Fraud Control	$ 3,517,851	$ 3,531,525	$ 4,211,235	$ 679,710	19.25%	$ 4,122,399	($88,836)	-2.11%
3810	055611	Civil Rights Legal Service	$ 105,115	$ 111,186	$ 402,540	$ 291,354	262.04%	$ 402,540	$ 0	0.00%
3830	055634	Crime Victims Assistance	$ 12,787,386	$ 14,207,591	$ 13,000,000	($1,207,591)	-8.50%	$ 13,000,000	$ 0	0.00%
3E50	055638	Attorney General Pass-Through Funds	$ 1,377,387	$ 881,664	$ 1,223,606	$ 341,942	38.78%	$ 1,222,172	($1,434)	-0.12%
3R60	055613	Attorney General Federal Funds	$ 3,076,288	$ 3,611,500	$ 3,823,251	$ 211,751	5.86%	$ 3,673,251	($150,000)	-3.92%
Sub-Total Federal Special Revenue Fund Group			**$ 20,864,026**	**$ 22,343,466**	**$ 22,660,632**	**$ 317,166**	**1.42%**	**$ 22,420,362**	**($240,270)**	**-1.06%**
4020	055616	Victims of Crime	$ 25,486,044	$ 23,768,392	$ 26,000,000	$ 2,231,608	9.39%	$ 26,000,000	$ 0	0.00%
4170	055621	Domestic Violence Shelter	$ 5,214	$ 26,866	$ 25,000	($1,866)	-6.94%	$ 25,000	$ 0	0.00%
4190	055623	Claims Section	$ 37,724,845	$ 35,455,579	$ 44,197,843	$ 8,742,264	24.66%	$ 41,953,025	($2,244,818)	-5.08%
4L60	055606	DARE Programs	$ 3,181,234	$ 4,153,206	$ 4,477,962	$ 324,756	7.82%	$ 4,477,962	$ 0	0.00%

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
AGO		**Attorney General**								
4Y70	055608	Title Defect Recision	$ 156,268	$ 242,758	$ 600,000	$ 357,242	147.16%	$ 600,000	$ 0	0.00%
6590	055641	Solid and Hazardous Waste Background Investigations	$ 524,728	$ 462,240	$ 662,227	$ 199,987	43.26%	$ 651,049	($11,178)	-1.69%
Sub-Total State Special Revenue Fund Group			**$ 67,078,332**	**$ 64,109,040**	**$ 75,963,032**	**$ 11,853,992**	**18.49%**	**$ 73,707,036**	**($2,255,996)**	**-2.97%**
R004	055631	General Holding Account	$ 1,369,082	$ 1,207,846	$ 1,000,000	($207,846)	-17.21%	$ 1,000,000	$ 0	0.00%
R005	055632	Antitrust Settlements	$0	$ 9,485,202	$ 1,000	($9,484,202)	-99.99%	$ 1,000	$ 0	0.00%
R018	055630	Consumer Frauds	$ 108,633	$ 627,332	$ 750,000	$ 122,668	19.55%	$ 750,000	$ 0	0.00%
R042	055601	Organized Crime Commission Distributions	$ 439,800	$ 8,778	$ 25,025	$ 16,247	185.09%	$ 25,025	$ 0	0.00%
R054	055650	Collection Outside Counsel Payments	$ 2,321,369	$ 2,815,444	$ 4,500,000	$ 1,684,556	59.83%	$ 4,500,000	$ 0	0.00%
Sub-Total Holding Account Redistribution Fund Group			**$ 4,238,884**	**$ 14,144,602**	**$ 6,276,025**	**($7,868,577)**	**-55.63%**	**$ 6,276,025**	**$ 0**	**0.00%**
J087	055635	Law Enforcement Technology, Training, and Facility Enhancements	$ 890,884	$ 742,450	$ 2,300,000	$ 1,557,550	209.79%	$ 0	($2,300,000)	-100.00%
U087	055402	Tobacco Settlement Oversight, Administration, and Enforcement	$ 1,482,018	$ 1,916,447	$ 2,527,992	$ 611,545	31.91%	$ 2,514,690	($13,302)	-0.53%
Sub-Total Tobacco Master Settlement Agreement Fund Group			**$ 2,372,902**	**$ 2,658,897**	**$ 4,827,992**	**$ 2,169,095**	**81.58%**	**$ 2,514,690**	**($2,313,302)**	**-47.91%**
Attorney General Total			**$ 201,072,861**	**$ 214,987,012**	**$ 222,722,250**	**$ 7,735,238**	**3.60%**	**$ 217,108,936**	**($5,613,314)**	**-2.52%**
AUD		**Auditor of State**								
GRF	070321	Operating Expenses	$ 29,358,887	$ 29,337,255	$ 27,434,452	($1,902,803)	-6.49%	$ 27,434,452	$ 0	0.00%
GRF	070403	Fiscal Watch/Emergency Technical Assistance	$ 699,997	$ 704,063	$ 800,000	$ 95,937	13.63%	$ 800,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 30,058,884**	**$ 30,041,318**	**$ 28,234,452**	**($1,806,866)**	**-6.01%**	**$ 28,234,452**	**$ 0**	**0.00%**
1090	070601	Public Audit Expense-Intrastate	$ 7,750,884	$ 8,088,414	$ 9,000,000	$ 911,586	11.27%	$ 8,700,000	($300,000)	-3.33%
4220	070602	Public Audit Expense-Local Government	$ 33,666,420	$ 30,231,912	$ 31,422,959	$ 1,191,047	3.94%	$ 31,052,999	($369,960)	-1.18%
5840	070603	Training Program	$ 165,598	$ 107,406	$ 181,250	$ 73,844	68.75%	$ 181,250	$ 0	0.00%
5JZ0	070606	LEAP Revolving Loans	$0	$0	$ 850,000	$ 850,000	N/A	$ 650,000	($200,000)	-23.53%
6750	070605	Uniform Accounting Network	$ 2,501,717	$ 2,339,608	$ 3,500,000	$ 1,160,392	49.60%	$ 3,500,000	$ 0	0.00%
Sub-Total Auditor of State Fund Group			**$ 44,084,618**	**$ 40,767,341**	**$ 44,954,209**	**$ 4,186,868**	**10.27%**	**$ 44,084,249**	**($869,960)**	**-1.94%**
Auditor of State Total			**$ 74,143,502**	**$ 70,808,659**	**$ 73,188,661**	**$ 2,380,002**	**3.36%**	**$ 72,318,701**	**($869,960)**	**-1.19%**

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
BRB		**Board of Barber Examiners**								
4K90	877609	Operating Expenses	$ 615,050	$ 660,223	$ 656,320	($3,903)	-0.59%	$ 649,211	($7,109)	-1.08%
Sub-Total General Services Fund Group			**$ 615,050**	**$ 660,223**	**$ 656,320**	**($3,903)**	**-0.59%**	**$ 649,211**	**($7,109)**	**-1.08%**
Board of Barber Examiners Total			**$ 615,050**	**$ 660,223**	**$ 656,320**	**($3,903)**	**-0.59%**	**$ 649,211**	**($7,109)**	**-1.08%**
OBM		**Office of Budget and Management**								
GRF	042321	Budget Development and Implementation	$ 1,832,925	$ 2,179,160	$ 2,362,025	$ 182,865	8.39%	$ 2,378,166	$ 16,141	0.68%
GRF	042409	Commission Closures	$0	$0	$ 50,000	$ 50,000	N/A	$ 50,000	$ 0	0.00%
GRF	042410	National Association Dues	$ 30,448	$ 31,361	$ 0	($31,361)	-100.00%	$ 0	$ 0	N/A
GRF	042412	Audit of Auditor of State	$ 41,625	$ 38,992	$ 0	($38,992)	-100.00%	$ 0	$ 0	N/A
GRF	042416	Office of Health Transformation	$ 292,924	$ 252,558	$ 306,285	$ 53,727	21.27%	$ 0	($306,285)	-100.00%
GRF	042423	Liquor Enterprise Transaction	$0	$0	$ 500,000	$ 500,000	N/A	$ 0	($500,000)	-100.00%
GRF	042435	Gubernatorial Transition	$0	$ 215,414	$ 0	($215,414)	-100.00%	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 2,197,922**	**$ 2,717,485**	**$ 3,218,310**	**$ 500,825**	**18.43%**	**$ 2,428,166**	**($790,144)**	**-24.55%**
1050	042603	State Accounting and Budgeting	$ 26,107,446	$ 19,645,571	$ 21,917,230	$ 2,271,659	11.56%	$ 22,006,331	$ 89,101	0.41%
5N40	042602	OAKS Project Implementation	$ 1,150,379	$ 1,044,944	$ 1,358,000	$ 313,056	29.96%	$ 1,309,500	($48,500)	-3.57%
5Z80	042608	Office of Health Transformation Administration	$0	$0	$ 57,752	$ 57,752	N/A	$ 0	($57,752)	-100.00%
Sub-Total General Services Fund Group			**$ 27,257,825**	**$ 20,690,514**	**$ 23,332,982**	**$ 2,642,468**	**12.77%**	**$ 23,315,831**	**($17,151)**	**-0.07%**
3CM0	042606	Office of Health Transformation - Federal	$ 188,228	$ 231,649	$ 384,037	$ 152,388	65.78%	$ 145,500	($238,537)	-62.11%
Sub-Total Federal Special Revenue Fund Group			**$ 188,228**	**$ 231,649**	**$ 384,037**	**$ 152,388**	**65.78%**	**$ 145,500**	**($238,537)**	**-62.11%**
5EH0	042604	Forgery Recovery	$ 21,485	$ 22,182	$ 50,000	$ 27,818	125.41%	$ 50,000	$ 0	0.00%
Sub-Total Agency Fund Group			**$ 21,485**	**$ 22,182**	**$ 50,000**	**$ 27,818**	**125.41%**	**$ 50,000**	**$ 0**	**0.00%**
Office of Budget and Management Total			**$ 29,665,460**	**$ 23,661,830**	**$ 26,985,329**	**$ 3,323,499**	**14.05%**	**$ 25,939,497**	**($1,045,832)**	**-3.88%**
CSR		**Capitol Square Review and Advisory Board**								
GRF	874100	Personal Services	$ 1,250,035	$ 1,312,945	$ 1,272,017	($40,928)	-3.12%	$ 1,272,017	$ 0	0.00%
GRF	874320	Maintenance and Equipment	$ 521,998	$ 513,181	$ 529,391	$ 16,210	3.16%	$ 529,391	$ 0	0.00%

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
CSR		**Capitol Square Review and Advisory Board**								
Sub-Total General Revenue Fund			**$ 1,772,033**	**$ 1,826,126**	**$ 1,801,408**	**($24,718)**	**-1.35%**	**$ 1,801,408**	**$ 0**	**0.00%**
4G50	874603	Capitol Square Education Center and Arts	$ 7,469	$ 2,034	$ 15,000	$ 12,966	637.48%	$ 15,000	$ 0	0.00%
4S70	874602	Statehouse Gift Shop/Events	$ 609,636	$ 591,557	$ 686,708	$ 95,151	16.08%	$ 686,708	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 617,105**	**$ 593,590**	**$ 701,708**	**$ 108,118**	**18.21%**	**$ 701,708**	**$ 0**	**0.00%**
5AQ0	874606	Homeland Security Grant	$ 14,825	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
Sub-Total State Special Revenue Fund Group			**$ 14,825**	**$0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**N/A**
2080	874601	Underground Parking Garage Operations	$ 2,580,306	$ 3,107,642	$ 3,290,052	$ 182,410	5.87%	$ 3,186,573	($103,479)	-3.15%
Sub-Total Underground Parking Garage Fund			**$ 2,580,306**	**$ 3,107,642**	**$ 3,290,052**	**$ 182,410**	**5.87%**	**$ 3,186,573**	**($103,479)**	**-3.15%**
Capitol Square Review and Advisory Board Total			**$ 4,984,269**	**$ 5,527,358**	**$ 5,793,168**	**$ 265,810**	**4.81%**	**$ 5,689,689**	**($103,479)**	**-1.79%**
SCR		**State Board of Career Colleges and Schools**								
4K90	233601	Operating Expenses	$ 495,676	$ 495,779	$ 558,658	$ 62,879	12.68%	$ 579,328	$ 20,670	3.70%
Sub-Total General Services Fund Group			**$ 495,676**	**$ 495,779**	**$ 558,658**	**$ 62,879**	**12.68%**	**$ 579,328**	**$ 20,670**	**3.70%**
State Board of Career Colleges and Schools Total			**$ 495,676**	**$ 495,779**	**$ 558,658**	**$ 62,879**	**12.68%**	**$ 579,328**	**$ 20,670**	**3.70%**
CAC		**Casino Control Commission**								
5HS0	955321	Casino Control - Operating	$0	$ 203,366	$ 8,263,312	$ 8,059,946	3,963.27%	$ 13,121,283	$ 4,857,971	58.79%
Sub-Total State Special Revenue Fund Group			**$0**	**$ 203,366**	**$ 8,263,312**	**$ 8,059,946**	**3,963.27%**	**$ 13,121,283**	**$ 4,857,971**	**58.79%**
Casino Control Commission Total			**$0**	**$ 203,366**	**$ 8,263,312**	**$ 8,059,946**	**3,963.27%**	**$ 13,121,283**	**$ 4,857,971**	**58.79%**
CDP		**Chemical Dependency Professionals Board**								
4K90	930609	Operating Expenses	$ 473,514	$ 462,152	$ 433,734	($28,418)	-6.15%	$ 417,827	($15,907)	-3.67%
Sub-Total General Services Fund Group			**$ 473,514**	**$ 462,152**	**$ 433,734**	**($28,418)**	**-6.15%**	**$ 417,827**	**($15,907)**	**-3.67%**
Chemical Dependency Professionals Board Total			**$ 473,514**	**$ 462,152**	**$ 433,734**	**($28,418)**	**-6.15%**	**$ 417,827**	**($15,907)**	**-3.67%**

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
CHR	**State Chiropractic Board**									
4K90	878609	Operating Expenses	$ 492,492	$ 520,356	$ 592,916	$ 72,560	13.94%	$ 584,925	($7,991)	-1.35%
Sub-Total General Services Fund Group			**$ 492,492**	**$ 520,356**	**$ 592,916**	**$ 72,560**	**13.94%**	**$ 584,925**	**($7,991)**	**-1.35%**
State Chiropractic Board Total			**$ 492,492**	**$ 520,356**	**$ 592,916**	**$ 72,560**	**13.94%**	**$ 584,925**	**($7,991)**	**-1.35%**
CIV	**Ohio Civil Rights Commission**									
GRF	876321	Operating Expenses	$ 4,688,215	$ 4,919,635	$ 4,725,784	($193,851)	-3.94%	$ 4,725,784	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 4,688,215**	**$ 4,919,635**	**$ 4,725,784**	**($193,851)**	**-3.94%**	**$ 4,725,784**	**$ 0**	**0.00%**
2170	876604	Operations Support	$ 8,000	$ 8,000	$ 8,000	$ 0	0.00%	$ 8,000	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 8,000**	**$ 8,000**	**$ 8,000**	**$ 0**	**0.00%**	**$ 8,000**	**$ 0**	**0.00%**
3340	876601	Federal Programs	$ 3,477,702	$ 3,015,417	$ 2,762,000	($253,417)	-8.40%	$ 2,762,000	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 3,477,702**	**$ 3,015,417**	**$ 2,762,000**	**($253,417)**	**-8.40%**	**$ 2,762,000**	**$ 0**	**0.00%**
Ohio Civil Rights Commission Total			**$ 8,173,918**	**$ 7,943,053**	**$ 7,495,784**	**($447,269)**	**-5.63%**	**$ 7,495,784**	**$ 0**	**0.00%**
COM	**Department of Commerce**									
GRF	800410	Labor and Worker Safety	$ 1,240,063	$ 460	$ 0	($460)	-100.00%	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 1,240,063**	**$ 460**	**$ 0**	**($460)**	**-100.00%**	**$ 0**	**$ 0**	**N/A**
1630	800620	Division of Administration	$ 5,745,187	$ 6,573,792	$ 6,200,000	($373,792)	-5.69%	$ 6,200,000	$ 0	0.00%
1630	800637	Information Technology	$ 4,569,890	$ 5,643,941	$ 5,999,892	$ 355,951	6.31%	$ 6,011,977	$ 12,085	0.20%
5430	800602	Unclaimed Funds-Operating	$ 5,421,979	$ 6,350,092	$ 7,836,107	$ 1,486,015	23.40%	$ 7,841,473	$ 5,366	0.07%
5430	800625	Unclaimed Funds-Claims	$ 55,217,362	$ 60,848,238	$ 69,700,000	$ 8,851,763	14.55%	$ 69,800,000	$ 100,000	0.14%
5F10	800635	Small Government Fire Departments	$ 300,000	$ 300,000	$ 300,000	$ 0	0.00%	$ 300,000	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 71,254,419**	**$ 79,716,062**	**$ 90,035,999**	**$ 10,319,937**	**12.95%**	**$ 90,153,450**	**$ 117,451**	**0.13%**
3480	800622	Underground Storage Tanks	$ 528,422	$ 825,278	$ 1,129,518	$ 304,240	36.87%	$ 1,129,518	$ 0	0.00%
3480	800624	Leaking Underground Storage Tanks	$ 1,583,895	$ 1,398,927	$ 1,556,211	$ 157,284	11.24%	$ 1,556,211	$ 0	0.00%
3DF0	800606	Federal Stimulus - Underground Storage Tank	$ 218,072	$ 5,820,817	$ 0	($5,820,817)	-100.00%	$ 0	$ 0	N/A
3DX0	800626	Law Enforcement Seizure Funds	$ 47,046	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A

Line Item Detail by Agency

Fund	ALI	Line Item	FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
COM		**Department of Commerce**								
		Sub-Total Federal Special Revenue Fund Group	**$ 2,377,435**	**$ 8,045,021**	**$ 2,685,729**	**($5,359,292)**	**-66.62%**	**$ 2,685,729**	**$ 0**	**0.00%**
4B20	800631	Real Estate Appraisal Recovery	$ 10,000	$ 10,000	$ 35,000	$ 25,000	250.00%	$ 35,000	$ 0	0.00%
4H90	800608	Cemeteries	$ 209,012	$ 216,463	$ 268,067	$ 51,604	23.84%	$ 268,293	$ 226	0.08%
4X20	800619	Financial Institutions	$ 1,200,261	$ 1,459,067	$ 2,186,271	$ 727,204	49.84%	$ 1,990,693	($195,578)	-8.95%
5440	800612	Banks	$ 4,981,506	$ 5,292,203	$ 7,242,364	$ 1,950,161	36.85%	$ 6,942,336	($300,028)	-4.14%
5450	800613	Savings Institutions	$ 1,727,353	$ 2,052,354	$ 2,257,220	$ 204,866	9.98%	$ 2,259,536	$ 2,316	0.10%
5460	800610	Fire Marshal	$ 11,563,262	$ 14,318,509	$ 15,400,000	$ 1,081,491	7.55%	$ 15,501,562	$ 101,562	0.66%
5460	800639	Fire Department Grants	$ 1,619,598	$ 1,647,140	$ 1,698,802	$ 51,662	3.14%	$ 1,698,802	$ 0	0.00%
5470	800603	Real Estate Education/Research	$ 8,000	$ 13,837	$ 125,000	$ 111,163	803.35%	$ 125,000	$ 0	0.00%
5480	800611	Real Estate Recovery	$ 18,688	$ 31,996	$ 25,000	($6,996)	-21.87%	$ 25,000	$ 0	0.00%
5490	800614	Real Estate	$ 2,563,516	$ 2,977,091	$ 3,413,708	$ 436,617	14.67%	$ 3,332,308	($81,400)	-2.38%
5500	800617	Securities	$ 3,492,265	$ 3,971,776	$ 4,312,434	$ 340,658	8.58%	$ 4,314,613	$ 2,179	0.05%
5520	800604	Credit Union	$ 2,297,574	$ 2,615,706	$ 3,450,390	$ 834,684	31.91%	$ 3,450,390	$ 0	0.00%
5530	800607	Consumer Finance	$ 3,808,024	$ 3,420,510	$ 3,613,016	$ 192,506	5.63%	$ 3,516,861	($96,155)	-2.66%
5560	800615	Industrial Compliance	$ 21,155,829	$ 24,430,933	$ 27,639,372	$ 3,208,439	13.13%	$ 27,664,695	$ 25,323	0.09%
5FW0	800616	Financial Literacy Education	$0	$ 73,940	$ 240,000	$ 166,060	224.59%	$ 240,000	$ 0	0.00%
5GK0	800609	Securities Investor Education/Enforcement	$ 135,406	$ 776,811	$ 1,135,000	$ 358,189	46.11%	$ 485,000	($650,000)	-57.27%
5HV0	800641	Cigarette Enforcement	$0	$0	$ 120,000	$ 120,000	N/A	$ 120,000	$ 0	0.00%
5K70	800621	Penalty Enforcement	$ 126,514	$ 67,010	$ 0	($67,010)	-100.00%	$ 0	$ 0	N/A
5X60	800623	Video Service	$ 21	$0	$ 340,299	$ 340,299	N/A	$ 340,630	$ 331	0.10%
6530	800629	UST Registration/Permit Fee	$ 1,138,619	$ 1,348,060	$ 1,854,675	$ 506,615	37.58%	$ 1,509,653	($345,022)	-18.60%
6A40	800630	Real Estate Appraiser-Operating	$ 525,939	$ 604,679	$ 699,565	$ 94,886	15.69%	$ 648,890	($50,675)	-7.24%
		Sub-Total State Special Revenue Fund Group	**$ 56,581,385**	**$ 65,328,086**	**$ 76,056,183**	**$ 10,728,097**	**16.42%**	**$ 74,469,262**	**($1,586,921)**	**-2.09%**
7043	800601	Merchandising	$ 458,942,924	$ 485,463,309	$ 472,209,274	($13,254,035)	-2.73%	$ 0	($472,209,274)	-100.00%
7043	800627	Liquor Control Operating	$ 11,420,018	$ 12,211,677	$ 13,398,274	$ 1,186,597	9.72%	$ 10,110,479	($3,287,795)	-24.54%
7043	800633	Development Assistance Debt Service	$ 35,864,507	$ 44,684,407	$ 51,973,200	$ 7,288,793	16.31%	$ 0	($51,973,200)	-100.00%
7043	800636	Revitalization Debt Service	$ 14,227,569	$ 18,377,223	$ 21,129,800	$ 2,752,577	14.98%	$ 0	($21,129,800)	-100.00%
		Sub-Total Liquor Control Fund Group	**$ 520,455,018**	**$ 560,736,616**	**$ 558,710,548**	**($2,026,068)**	**-0.36%**	**$ 10,110,479**	**($548,600,069)**	**-98.19%**
		Department of Commerce Total	**$ 651,908,320**	**$ 713,826,246**	**$ 727,488,459**	**$ 13,662,213**	**1.91%**	**$ 177,418,920**	**($550,069,539)**	**-75.61%**

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
OCC	**Office of Consumers' Counsel**									
5F50	053601	Operating Expenses	$ 7,635,207	$ 8,254,504	$ 5,641,093	($2,613,411)	-31.66%	$ 4,142,070	($1,499,023)	-26.57%
Sub-Total General Services Fund Group			**$ 7,635,207**	**$ 8,254,504**	**$ 5,641,093**	**($2,613,411)**	**-31.66%**	**$ 4,142,070**	**($1,499,023)**	**-26.57%**
Office of Consumers' Counsel Total			**$ 7,635,207**	**$ 8,254,504**	**$ 5,641,093**	**($2,613,411)**	**-31.66%**	**$ 4,142,070**	**($1,499,023)**	**-26.57%**
CEB	**Controlling Board**									
GRF	911441	Ballot Advertising Costs	$0	$0	$ 475,000	$ 475,000	N/A	$ 475,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$0**	**$0**	**$ 475,000**	**$ 475,000**	**N/A**	**$ 475,000**	**$ 0**	**0.00%**
5KM0	911614	CB Emergency Purposes	$0	$0	$ 10,000,000	$ 10,000,000	N/A	$ 10,000,000	$ 0	0.00%
Sub-Total General Services Fund Group			**$0**	**$0**	**$ 10,000,000**	**$ 10,000,000**	**N/A**	**$ 10,000,000**	**$ 0**	**0.00%**
Controlling Board Total			**$0**	**$0**	**$ 10,475,000**	**$ 10,475,000**	**N/A**	**$ 10,475,000**	**$ 0**	**0.00%**
COS	**State Board of Cosmetology**									
4K90	879609	Operating Expenses	$ 3,068,468	$ 3,311,219	$ 3,439,545	$ 128,326	3.88%	$ 3,364,030	($75,515)	-2.20%
Sub-Total General Services Fund Group			**$ 3,068,468**	**$ 3,311,219**	**$ 3,439,545**	**$ 128,326**	**3.88%**	**$ 3,364,030**	**($75,515)**	**-2.20%**
State Board of Cosmetology Total			**$ 3,068,468**	**$ 3,311,219**	**$ 3,439,545**	**$ 128,326**	**3.88%**	**$ 3,364,030**	**($75,515)**	**-2.20%**
CSW	**Counselor, Social Worker, and Marriage and Family Therapist Board**									
4K90	899609	Operating Expenses	$ 1,071,404	$ 1,133,773	$ 1,204,235	$ 70,462	6.21%	$ 1,234,756	$ 30,521	2.53%
Sub-Total General Services Fund Group			**$ 1,071,404**	**$ 1,133,773**	**$ 1,204,235**	**$ 70,462**	**6.21%**	**$ 1,234,756**	**$ 30,521**	**2.53%**
Counselor, Social Worker, and Marriage and Family Therapist Board Total			**$ 1,071,404**	**$ 1,133,773**	**$ 1,204,235**	**$ 70,462**	**6.21%**	**$ 1,234,756**	**$ 30,521**	**2.53%**
CLA	**Court of Claims**									
GRF	015321	Operating Expenses	$ 2,670,384	$ 2,923,375	$ 2,573,508	($349,867)	-11.97%	$ 2,501,052	($72,456)	-2.82%
GRF	015402	Wrongful Imprisonment Compensation	$ 1,088,396	$ 3,664,717	$ 0	($3,664,717)	-100.00%	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 3,758,780**	**$ 6,588,092**	**$ 2,573,508**	**($4,014,584)**	**-60.94%**	**$ 2,501,052**	**($72,456)**	**-2.82%**

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
CLA		**Court of Claims**								
5K20	015603	CLA Victims of Crime	$ 1,226,348	$ 1,345,351	$ 1,582,684	$ 237,333	17.64%	$ 1,582,684	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 1,226,348**	**$ 1,345,351**	**$ 1,582,684**	**$ 237,333**	**17.64%**	**$ 1,582,684**	**$ 0**	**0.00%**
Court of Claims Total			**$ 4,985,127**	**$ 7,933,443**	**$ 4,156,192**	**($3,777,251)**	**-47.61%**	**$ 4,083,736**	**($72,456)**	**-1.74%**
AFC		**Ohio Cultural Facilities Commission**								
GRF	371321	Operating Expenses	$ 93,416	$ 92,703	$ 98,636	$ 5,933	6.40%	$ 98,636	$ 0	0.00%
GRF	371401	Lease Rental Payments	$ 26,329,718	$ 27,436,248	$ 27,804,900	$ 368,652	1.34%	$ 28,465,000	$ 660,100	2.37%
Sub-Total General Revenue Fund			**$ 26,423,133**	**$ 27,528,951**	**$ 27,903,536**	**$ 374,585**	**1.36%**	**$ 28,563,636**	**$ 660,100**	**2.37%**
4T80	371601	Riffe Theatre Equipment Maintenance	$ 80,891	$ 73,704	$ 80,891	$ 7,187	9.75%	$ 80,891	$ 0	0.00%
4T80	371603	Project Administration Services	$ 1,227,716	$ 1,202,205	$ 1,200,000	($2,205)	-0.18%	$ 1,200,000	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 1,308,607**	**$ 1,275,909**	**$ 1,280,891**	**$ 4,982**	**0.39%**	**$ 1,280,891**	**$ 0**	**0.00%**
Ohio Cultural Facilities Commission Total			**$ 27,731,740**	**$ 28,804,860**	**$ 29,184,427**	**$ 379,567**	**1.32%**	**$ 29,844,527**	**$ 660,100**	**2.26%**
DEN		**Ohio State Dental Board**								
4K90	880609	Operating Expenses	$ 1,489,549	$ 1,477,570	$ 1,574,715	$ 97,145	6.57%	$ 1,545,684	($29,031)	-1.84%
Sub-Total General Services Fund Group			**$ 1,489,549**	**$ 1,477,570**	**$ 1,574,715**	**$ 97,145**	**6.57%**	**$ 1,545,684**	**($29,031)**	**-1.84%**
Ohio State Dental Board Total			**$ 1,489,549**	**$ 1,477,570**	**$ 1,574,715**	**$ 97,145**	**6.57%**	**$ 1,545,684**	**($29,031)**	**-1.84%**
BDP		**Board of Deposit**								
4M20	974601	Board of Deposit	$ 1,622,711	$ 1,309,223	$ 1,876,000	$ 566,777	43.29%	$ 1,876,000	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 1,622,711**	**$ 1,309,223**	**$ 1,876,000**	**$ 566,777**	**43.29%**	**$ 1,876,000**	**$ 0**	**0.00%**
Board of Deposit Total			**$ 1,622,711**	**$ 1,309,223**	**$ 1,876,000**	**$ 566,777**	**43.29%**	**$ 1,876,000**	**$ 0**	**0.00%**
DEV		**Department of Development**								
GRF	195401	Thomas Edison Program	$ 14,945,214	$ 14,960,723	$ 14,820,354	($140,369)	-0.94%	$ 0	($14,820,354)	-100.00%
GRF	195402	Coal Development Office	$0	$0	$ 260,983	$ 260,983	N/A	$ 261,205	$ 222	0.09%
GRF	195404	Small Business Development	$ 1,241,255	$ 1,575,651	$ 1,565,770	($9,881)	-0.63%	$ 0	($1,565,770)	-100.00%

Line Item Detail by Agency

Fund	Line Item	Description	FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
DEV		**Department of Development**								
GRF	195405	Minority Business Enterprise Division	$ 917,418	$ 1,311,728	$ 1,118,528	($193,200)	-14.73%	$ 0	($1,118,528)	-100.00%
GRF	195407	Travel and Tourism	$ 385,251	$0	$ 5,000,000	$ 5,000,000	N/A	$ 0	($5,000,000)	-100.00%
GRF	195410	Defense Conversion Assistance	$ 1,934,339	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	195412	Rapid Outreach Grants	$ 9,824,832	$ 10,725,037	$ 9,000,000	($1,725,037)	-16.08%	$ 0	($9,000,000)	-100.00%
GRF	195415	Strategic Business Investment Division and Regional Offices	$ 4,629,723	$ 4,418,146	$ 4,500,000	$ 81,854	1.85%	$ 0	($4,500,000)	-100.00%
GRF	195416	Governor's Office of Appalachia	$ 3,457,949	$ 5,226,713	$ 3,700,000	($1,526,713)	-29.21%	$ 3,700,000	$ 0	0.00%
GRF	195417	Urban/Rural Initiative	$ 300,000	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	195422	Technology Action	$ 14,449,483	$ 10,658,260	$ 547,341	($10,110,919)	-94.86%	$ 0	($547,341)	-100.00%
GRF	195426	Clean Ohio Implementation	$ 152,806	$ 162,556	$ 468,365	$ 305,809	188.12%	$ 0	($468,365)	-100.00%
GRF	195432	Global Markets	$ 3,414,824	$ 3,190,061	$ 3,500,000	$ 309,939	9.72%	$ 0	($3,500,000)	-100.00%
GRF	195434	Industrial Training Grants	$ 8,168,833	$ 6,068,045	$ 10,000,000	$ 3,931,955	64.80%	$ 0	($10,000,000)	-100.00%
GRF	195436	Labor/Management Cooperation	$ 167,089	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	195497	CDBG Operating Match	$ 935,677	$ 748,033	$ 1,015,000	$ 266,967	35.69%	$ 0	($1,015,000)	-100.00%
GRF	195501	Appalachian Local Development Districts	$ 380,394	$ 391,482	$ 391,482	$ 0	0.00%	$ 391,482	$ 0	0.00%
GRF	195502	Appalachian Regional Commission Dues	$ 195,000	$ 195,000	$ 195,000	$ 0	0.00%	$ 195,000	$ 0	0.00%
GRF	195507	Travel and Tourism Grants	$ 9,127	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	195520	Ohio Main Street Program	$ 300,000	$ 200,000	$ 0	($200,000)	-100.00%	$ 0	$ 0	N/A
GRF	195521	Discover Ohio!	$ 1,489,468	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	195528	Economic Development Projects	$0	$0	$ 0	$ 0	N/A	$ 26,943,518	$ 26,943,518	N/A
GRF	195901	Coal Research & Development General Obligation Debt Service	$0	$0	$ 7,861,100	$ 7,861,100	N/A	$ 5,577,700	($2,283,400)	-29.05%
GRF	195905	Third Frontier Research & Development General Obligation Debt Service	$ 16,029,250	$ 29,952,095	$ 29,323,300	($628,795)	-2.10%	$ 63,640,300	$ 34,317,000	117.03%
GRF	195912	Job Ready Site Development General Obligation Debt Service	$ 3,501,111	$ 7,318,067	$ 9,859,200	$ 2,541,133	34.72%	$ 15,680,500	$ 5,821,300	59.04%
Sub-Total General Revenue Fund			**$ 86,829,045**	**$ 97,101,598**	**$ 103,126,423**	**$ 6,024,825**	**6.20%**	**$ 116,389,705**	**$ 13,263,282**	**12.86%**
1350	195684	Supportive Services	$ 10,753,182	$ 10,757,478	$ 11,700,000	$ 942,522	8.76%	$ 11,700,000	$ 0	0.00%
4W10	195646	Minority Business Enterprise Loan	$ 2,358,931	$ 1,509,381	$ 2,500,000	$ 990,619	65.63%	$ 2,500,000	$ 0	0.00%
5AD0	195633	Legacy Projects	$0	$0	$ 15,000,000	$ 15,000,000	N/A	$ 15,000,000	$ 0	0.00%
5AD0	195667	Investment in Training Expansion	$ 1,358,868	$ 337,461	$ 0	($337,461)	-100.00%	$ 0	$ 0	N/A
5AD0	195669	Wright Operating Grants	$ 1,342,949	$ 477,603	$ 0	($477,603)	-100.00%	$ 0	$ 0	N/A

Line Item Detail by Agency

			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
DEV		**Department of Development**								
5AD0	195677	Economic Development Contingency	$ 7,551,569	$ 12,603,113	$ 10,000,000	($2,603,113)	-20.65%	$ 0	($10,000,000)	-100.00%
5DU0	195689	Energy Projects	$ 229,369	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5W50	195690	Travel and Tourism Cooperative Projects	$ 37,764	$ 17,733	$ 50,000	$ 32,268	181.97%	$ 50,000	$ 0	0.00%
6850	195636	Direct Cost Recovery Expenditures	$ 623,205	$ 562,048	$ 750,000	$ 187,952	33.44%	$ 750,000	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 24,255,836**	**$ 26,264,817**	**$ 40,000,000**	**$ 13,735,184**	**52.29%**	**$ 30,000,000**	**($10,000,000)**	**-25.00%**
3080	195602	Appalachian Regional Commission	$ 159,083	$ 319,852	$ 475,000	$ 155,148	48.51%	$ 475,000	$ 0	0.00%
3080	195603	Housing and Urban Development	$ 10,254,988	$ 14,316,989	$ 6,000,000	($8,316,989)	-58.09%	$ 6,000,000	$ 0	0.00%
3080	195605	Federal Projects	$ 89,400,221	$ 140,254,446	$ 85,028,606	($55,225,840)	-39.38%	$ 85,470,106	$ 441,500	0.52%
3080	195609	Small Business Administration	$ 4,704,340	$ 5,068,116	$ 6,438,143	$ 1,370,028	27.03%	$ 5,511,381	($926,762)	-14.39%
3080	195618	Energy Federal Grants	$ 2,017,847	$ 46,435,354	$ 38,000,000	($8,435,354)	-18.17%	$ 3,400,000	($34,600,000)	-91.05%
3080	195653	Smart Grid Resiliency	$ 79,381	$ 155,004	$ 0	($155,004)	-100.00%	$ 0	$ 0	N/A
3350	195610	Energy Conservation and Emerging Technology	$ 684,575	$ 875,220	$ 1,100,000	$ 224,780	25.68%	$ 1,100,000	$ 0	0.00%
3AE0	195643	Workforce Development Initiatives	$ 9,856,425	$ 9,335,117	$ 16,300,000	$ 6,964,883	74.61%	$ 16,300,000	$ 0	0.00%
3BD0	195697	Diesel Emissions Reduction Grants	$ 574,746	$ 4,402,060	$ 0	($4,402,060)	-100.00%	$ 0	$ 0	N/A
3BJ0	195685	TANF Heating Assistance	$ 269,174	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3DA0	195632	Federal Stimulus - Energy Star Rebate Program	$ 6,182,317	$ 3,531,045	$ 0	($3,531,045)	-100.00%	$ 0	$ 0	N/A
3DB0	195642	Federal Stimulus - Energy Efficiency & Conservation Block Grants	$ 297,597	$ 2,919,676	$ 3,000,000	$ 80,324	2.75%	$ 42,485	($2,957,515)	-98.58%
3EG0	195608	Federal Energy Training	$0	$ 46,338	$ 5,000,000	$ 4,953,662	10,690.23%	$ 1,344,056	($3,655,944)	-73.12%
3K80	195613	Community Development Block Grant	$ 77,318,562	$ 114,622,595	$ 76,795,818	($37,826,777)	-33.00%	$ 65,210,000	($11,585,818)	-15.09%
3K90	195611	Home Energy Assistance Block Grant	$ 188,450,409	$ 143,134,922	$ 115,743,608	($27,391,314)	-19.14%	$ 115,743,608	$ 0	0.00%
3K90	195614	HEAP Weatherization	$ 5,233,710	$ 2,688,918	$ 22,000,000	$ 19,311,082	718.17%	$ 22,000,000	$ 0	0.00%
3L00	195612	Community Services Block Grant	$ 42,617,772	$ 39,013,567	$ 27,240,217	($11,773,350)	-30.18%	$ 27,240,217	$ 0	0.00%
3V10	195601	HOME Program	$ 21,506,608	$ 32,781,721	$ 40,000,000	$ 7,218,279	22.02%	$ 40,000,000	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 459,607,755**	**$ 559,900,940**	**$ 443,121,392**	**($116,779,548)**	**-20.86%**	**$ 389,836,853**	**($53,284,539)**	**-12.02%**
4500	195624	Minority Business Bonding Program Administration	$ 20,411	$ 37,985	$ 160,110	$ 122,125	321.51%	$ 159,069	($1,041)	-0.65%
4510	195625	Economic Development Financing Operating	$ 2,251,819	$ 2,384,355	$ 3,000,000	$ 615,645	25.82%	$ 3,000,000	$ 0	0.00%
4F20	195639	State Special Projects	$ 281,703	$ 281,227	$ 180,437	($100,790)	-35.84%	$ 180,436	($1)	0.00%
4F20	195676	Marketing Initiatives	$ 5,709,055	$ 4,797,142	$ 5,000,000	$ 202,858	4.23%	$ 0	($5,000,000)	-100.00%
4F20	195699	Utility Provided Funds	$ 113,276	$ 373,910	$ 500,000	$ 126,090	33.72%	$ 500,000	$ 0	0.00%

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
DEV		**Department of Development**								
4S00	195630	Tax Incentive Programs	$ 564,222	$ 587,532	$ 650,800	$ 63,268	10.77%	$ 650,800	$ 0	0.00%
5AR0	195674	Industrial Site Improvements	$ 2,360,062	$ 2,442,623	$ 0	($2,442,623)	-100.00%	$ 0	$ 0	N/A
5CG0	195679	Alternative Fuel Transportation	$ 85,774	$ 379,231	$ 750,000	$ 370,769	97.77%	$ 750,000	$ 0	0.00%
5CY0	195682	Lung Cancer and Lung Disease Research	$ 1,819,243	$ 712,955	$ 0	($712,955)	-100.00%	$ 0	$ 0	N/A
5HJ0	195604	Motion Picture Tax Credit Program	$0	$0	$ 50,000	$ 50,000	N/A	$ 50,000	$ 0	0.00%
5HR0	195526	Ohio Workforce Job Training	$0	$0	$ 20,000,000	$ 20,000,000	N/A	$ 30,000,000	$ 10,000,000	50.00%
5HR0	195622	Defense Development Assistance	$0	$0	$ 5,000,000	$ 5,000,000	N/A	$ 5,000,000	$ 0	0.00%
5JR0	195656	New Market Tax Credit Program	$0	$ 20,281	$ 50,000	$ 29,719	146.54%	$ 50,000	$ 0	0.00%
5KD0	195621	Brownfield Stormwater Loan	$0	$0	$ 50,000	$ 50,000	N/A	$ 50,000	$ 0	0.00%
5KN0	195640	Local Government Innovation	$0	$0	$ 0	$ 0	N/A	$ 45,000,000	$ 45,000,000	N/A
5M40	195659	Low Income Energy Assistance	$ 405,537,791	$ 399,669,437	$ 245,000,000	($154,669,437)	-38.70%	$ 245,000,000	$ 0	0.00%
5M50	195660	Advanced Energy Programs	$ 8,514,947	$ 17,204,341	$ 8,000,000	($9,204,341)	-53.50%	$ 0	($8,000,000)	-100.00%
5W60	195691	International Trade Cooperative Projects	$ 99,999	$ 105,472	$ 160,000	$ 54,528	51.70%	$ 160,000	$ 0	0.00%
5X50	195693	Family Homelessness Prevention Pilot Project	$ 49,321	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5Y60	195648	Economic Development Contingency	$ 10,863	$ 8,971,899	$ 0	($8,971,899)	-100.00%	$ 0	$ 0	N/A
6110	195631	Water and Sewer Administration	$ 9,329	$ 9,259	$ 0	($9,259)	-100.00%	$ 0	$ 0	N/A
6170	195654	Volume Cap Administration	$ 88,230	$ 81,547	$ 94,397	$ 12,850	15.76%	$ 92,768	($1,629)	-1.73%
6460	195638	Low- and Moderate-Income Housing Trust Fund	$ 44,384,271	$ 43,914,332	$ 53,000,000	$ 9,085,668	20.69%	$ 53,000,000	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 471,900,316**	**$ 481,973,527**	**$ 341,645,744**	**($140,327,783)**	**-29.12%**	**$ 383,643,073**	**$ 41,997,329**	**12.29%**
5D20	195650	Urban Redevelopment Loans	$ 8,335,000	$ 16,203,353	$ 0	($16,203,353)	-100.00%	$ 0	$ 0	N/A
5S90	195628	Capital Access Loan Program	$ 1,317,604	$ 3,764,189	$ 1,500,000	($2,264,189)	-60.15%	$ 1,500,000	$ 0	0.00%
7008	195698	Logistics and Distribution Infrastructure	$ 12,327,197	$ 26,615,376	$ 0	($26,615,376)	-100.00%	$ 0	$ 0	N/A
7009	195664	Innovation Ohio	$ 11,272,789	$ 20,809,570	$ 15,000,000	($5,809,570)	-27.92%	$ 15,000,000	$ 0	0.00%
7010	195665	Research and Development	$ 6,995,578	$ 21,965,500	$ 22,000,000	$ 34,500	0.16%	$ 22,000,000	$ 0	0.00%
7037	195615	Facilities Establishment	$ 46,450,900	$ 50,726,000	$ 50,000,000	($726,000)	-1.43%	$ 50,000,000	$ 0	0.00%
Sub-Total Facilities Establishment Fund			**$ 86,699,068**	**$ 140,083,988**	**$ 88,500,000**	**($51,583,988)**	**-36.82%**	**$ 88,500,000**	**$ 0**	**0.00%**
7003	195663	Clean Ohio Operating	$ 690,314	$ 883,229	$ 950,000	$ 66,771	7.56%	$ 950,000	$ 0	0.00%
Sub-Total Clean Ohio Revitalization Fund			**$ 690,314**	**$ 883,229**	**$ 950,000**	**$ 66,771**	**7.56%**	**$ 950,000**	**$ 0**	**0.00%**
7011	195686	Third Frontier Operating	$ 538,470	$0	$ 1,149,750	$ 1,149,750	N/A	$ 1,149,750	$ 0	0.00%

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
DEV		**Department of Development**								
7011	195687	Third Frontier Research and Development Projects	$ 53,053,751	$ 57,607,353	$ 183,850,250	$ 126,242,897	219.14%	$ 133,850,250	($50,000,000)	-27.20%
7014	195620	Third Frontier Operating - Tax	$0	$0	$ 1,700,000	$ 1,700,000	N/A	$ 1,700,000	$ 0	0.00%
7014	195692	Research and Development Taxable Bond Projects	$ 11,499,647	$ 6,628,334	$ 38,300,000	$ 31,671,666	477.82%	$ 38,300,000	$ 0	0.00%
		Sub-Total Third Frontier Research and Development	**$ 65,091,868**	**$ 64,235,687**	**$ 225,000,000**	**$ 160,764,313**	**250.27%**	**$ 175,000,000**	**($50,000,000)**	**-22.22%**
7012	195688	Job Ready Site Operating	$ 451,327	$ 397,504	$ 800,000	$ 402,496	101.26%	$ 800,000	$ 0	0.00%
		Sub-Total Job Ready Site Development	**$ 451,327**	**$ 397,504**	**$ 800,000**	**$ 402,496**	**101.26%**	**$ 800,000**	**$ 0**	**0.00%**
M087	195435	Biomedical Research and Technology Transfer	$ 17,705,647	$ 12,396,938	$ 1,999,224	($10,397,714)	-83.87%	$ 1,999,224	$ 0	0.00%
		Sub-Total Tobacco Master Settlement Agreement Fund Group	**$ 17,705,647**	**$ 12,396,938**	**$ 1,999,224**	**($10,397,714)**	**-83.87%**	**$ 1,999,224**	**$ 0**	**0.00%**
		Department of Development Total	**$ 1,213,231,176**	**$ 1,383,238,228**	**$ 1,245,142,783**	**($138,095,445)**	**-9.98%**	**$ 1,187,118,855**	**($58,023,928)**	**-4.66%**
DDD		**Department of Developmental Disabilities**								
GRF	320321	Central Administration	$ 4,433,485	$ 4,621,744	$ 4,422,794	($198,950)	-4.30%	$ 4,422,794	$ 0	0.00%
GRF	320412	Protective Services	$ 2,361,587	$ 2,234,724	$ 2,174,826	($59,898)	-2.68%	$ 1,957,343	($217,483)	-10.00%
GRF	320415	Lease-Rental Payments	$ 20,085,292	$ 20,668,016	$ 18,394,250	($2,273,766)	-11.00%	$ 19,907,900	$ 1,513,650	8.23%
GRF	322407	Medicaid State Match	$0	$0	$ 218,034,162	$ 218,034,162	N/A	$ 214,902,506	($3,131,656)	-1.44%
GRF	322413	Residential and Support Services	$ 5,779,427	$ 4,753,037	$ 0	($4,753,037)	-100.00%	$ 0	$ 0	N/A
GRF	322416	Medicaid Waiver - State Match	$ 76,954,696	$ 96,995,747	$ 0	($96,995,747)	-100.00%	$ 0	$ 0	N/A
GRF	322451	Family Support Services	$ 6,591,953	$ 6,591,953	$ 5,932,758	($659,195)	-10.00%	$ 5,932,758	$ 0	0.00%
GRF	322501	County Boards Subsidies	$ 66,986,448	$ 62,259,252	$ 40,906,365	($21,352,887)	-34.30%	$ 44,449,280	$ 3,542,915	8.66%
GRF	322503	Tax Equity	$ 14,000,000	$ 14,000,000	$ 14,000,000	$ 0	0.00%	$ 14,000,000	$ 0	0.00%
GRF	322504	Martin Settlement	$ 22,302,785	$ 24,559,058	$ 0	($24,559,058)	-100.00%	$ 0	$ 0	N/A
GRF	322647	ICF/MR Franchise Fee - Developmental Centers	$ 5,475,805	$ 7,010,887	$ 0	($7,010,887)	-100.00%	$ 0	$ 0	N/A
GRF	323321	Developmental Center and Residential Facilities Operation Expenses	$ 69,591,624	$ 78,886,836	$ 0	($78,886,836)	-100.00%	$ 0	$ 0	N/A
		Sub-Total General Revenue Fund	**$ 294,563,102**	**$ 322,581,254**	**$ 303,865,155**	**($18,716,099)**	**-5.80%**	**$ 305,572,581**	**$ 1,707,426**	**0.56%**
4880	322603	Provider Audit Refunds	$ 4,722	$ 10,000	$ 0	($10,000)	-100.00%	$ 0	$ 0	N/A
1520	323609	Developmental Center and Residential Operating Services	$ 2,397,141	$ 1,187,900	$ 3,414,317	$ 2,226,417	187.42%	$ 3,414,317	$ 0	0.00%
		Sub-Total General Services Fund Group	**$ 2,401,863**	**$ 1,197,900**	**$ 3,414,317**	**$ 2,216,417**	**185.03%**	**$ 3,414,317**	**$ 0**	**0.00%**

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
DDD		**Department of Developmental Disabilities**								
3A50	320613	DD Council	$ 2,919,339	$ 2,945,508	$ 3,341,572	$ 396,064	13.45%	$ 3,341,572	$ 0	0.00%
3250	322612	Community Social Service Programs	$ 10,214,038	$ 9,875,739	$ 11,017,754	$ 1,142,015	11.56%	$ 10,604,896	($412,858)	-3.75%
3DZ0	322648	Enhanced Medicaid - Federal	$ 93,874,270	$ 129,825,345	$ 10,000,000	($119,825,345)	-92.30%	$ 0	($10,000,000)	-100.00%
3G60	322639	Medicaid Waiver - Federal	$ 738,621,788	$ 741,460,889	$ 866,566,007	$ 125,105,118	16.87%	$ 985,566,007	$ 119,000,000	13.73%
3M70	322650	CAFS Medicaid	$ 6,639,803	$ 12,552,854	$ 29,349,502	$ 16,796,648	133.81%	$ 29,349,502	$ 0	0.00%
3A40	323605	Developmental Center and Residential Facility Services and Support	$ 118,772,095	$ 101,716,068	$ 180,266,029	$ 78,549,961	77.22%	$ 179,384,881	($881,148)	-0.49%
Sub-Total Federal Special Revenue Fund Group			**$ 971,041,334**	**$ 998,376,402**	**$ 1,100,540,864**	**$ 102,164,462**	**10.23%**	**$ 1,208,246,858**	**$ 107,705,994**	**9.79%**
5GE0	320606	Operating and Services	$ 236,469	$ 5,971,340	$ 7,406,609	$ 1,435,269	24.04%	$ 7,407,297	$ 688	0.01%
2210	322620	Supplement Service Trust	$0	$0	$ 150,000	$ 150,000	N/A	$ 150,000	$ 0	0.00%
4K80	322604	Medicaid Waiver - State Match	$ 12,817,391	$ 15,510,495	$ 12,000,000	($3,510,495)	-22.63%	$ 12,000,000	$ 0	0.00%
5CT0	322632	Intensive Behavioral Needs	$0	$0	$ 1,000,000	$ 1,000,000	N/A	$ 1,000,000	$ 0	0.00%
5DJ0	322625	Targeted Case Management Match	$ 11,517,877	$ 13,045,723	$ 21,000,000	$ 7,954,277	60.97%	$ 24,000,000	$ 3,000,000	14.29%
5DJ0	322626	Targeted Case Management Services	$ 41,439,242	$ 43,339,629	$ 57,307,357	$ 13,967,728	32.23%	$ 66,000,000	$ 8,692,643	15.17%
5DK0	322629	Capital Replacement Facilities	$ 44,531	$ 58,309	$ 750,000	$ 691,691	1,186.25%	$ 750,000	$ 0	0.00%
5EV0	322627	Program Fees	$ 266,885	$ 677,874	$ 685,000	$ 7,126	1.05%	$ 685,000	$ 0	0.00%
5H00	322619	Medicaid Repayment	$ 149,999	$ 43,204	$ 160,000	$ 116,796	270.33%	$ 160,000	$ 0	0.00%
5JX0	322651	Interagency Workgoup- Autism	$0	$0	$ 45,000	$ 45,000	N/A	$ 45,000	$ 0	0.00%
5Z10	322624	County Board Waiver Match	$ 131,101,347	$ 127,416,127	$ 235,000,000	$ 107,583,873	84.44%	$ 290,000,000	$ 55,000,000	23.40%
4890	323632	Developmental Center Direct Care Support	$ 14,736,586	$ 13,132,163	$ 16,497,170	$ 3,365,007	25.62%	$ 16,497,169	($1)	0.00%
5S20	590622	Medicaid Administration & Oversight	$ 16,692,065	$ 18,478,270	$ 20,875,567	$ 2,397,297	12.97%	$ 21,727,540	$ 851,973	4.08%
Sub-Total State Special Revenue Fund Group			**$ 229,002,392**	**$ 237,673,134**	**$ 372,876,703**	**$ 135,203,569**	**56.89%**	**$ 440,422,006**	**$ 67,545,303**	**18.11%**
Department of Developmental Disabilities Total			**$ 1,497,008,692**	**$ 1,559,828,691**	**$ 1,780,697,039**	**$ 220,868,348**	**14.16%**	**$ 1,957,655,762**	**$ 176,958,723**	**9.94%**
OBD		**Board of Dietetics**								
4K90	860609	Operating Expenses	$ 283,812	$ 293,023	$ 355,789	$ 62,766	21.42%	$ 330,592	($25,197)	-7.08%
Sub-Total General Services Fund Group			**$ 283,812**	**$ 293,023**	**$ 355,789**	**$ 62,766**	**21.42%**	**$ 330,592**	**($25,197)**	**-7.08%**
Board of Dietetics Total			**$ 283,812**	**$ 293,023**	**$ 355,789**	**$ 62,766**	**21.42%**	**$ 330,592**	**($25,197)**	**-7.08%**

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
CDR		**Commission on Dispute Resolution and Conflict Management**								
GRF	145401	Commission Operations	$ 238,985	$ 2,123	$ 0	($2,123)	-100.00%	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 238,985**	**$ 2,123**	**$ 0**	**($2,123)**	**-100.00%**	**$ 0**	**$ 0**	**N/A**
4B60	145601	Dispute Resolution Programs	$ 14,892	$ 150,704	$ 0	($150,704)	-100.00%	$ 0	$ 0	N/A
Sub-Total General Services Fund Group			**$ 14,892**	**$ 150,704**	**$ 0**	**($150,704)**	**-100.00%**	**$ 0**	**$ 0**	**N/A**
Commission on Dispute Resolution and Conflict Management Total			**$ 253,877**	**$ 152,827**	**$ 0**	**($152,827)**	**-100.00%**	**$ 0**	**$ 0**	**N/A**
EDU		**Department of Education**								
GRF	200100	Personal Services	$ 9,874,737	$ 8,954,370	$ 8,579,178	($375,192)	-4.19%	$ 8,579,178	$ 0	0.00%
GRF	200320	Maintenance and Equipment	$ 3,643,154	$ 1,983,222	$ 2,830,407	$ 847,185	42.72%	$ 2,830,407	$ 0	0.00%
GRF	200408	Early Childhood Education	$ 24,117,882	$ 22,745,172	$ 23,268,341	$ 523,169	2.30%	$ 23,268,341	$ 0	0.00%
GRF	200410	Educator Training	$ 636,301	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	200416	Career-Technical Education Match	$ 2,232,562	$ 2,180,282	$ 2,233,195	$ 52,913	2.43%	$ 2,233,195	$ 0	0.00%
GRF	200420	Computer/Application/Network Development	$ 3,853,487	$ 4,841,395	$ 4,241,296	($600,099)	-12.40%	$ 4,241,296	$ 0	0.00%
GRF	200421	Alternative Education Programs	$ 7,944,857	$ 7,574,704	$ 7,403,998	($170,706)	-2.25%	$ 7,403,998	$ 0	0.00%
GRF	200422	School Management Assistance	$ 1,881,167	$ 2,577,888	$ 2,842,812	$ 264,924	10.28%	$ 3,000,000	$ 157,188	5.53%
GRF	200424	Policy Analysis	$ 266,219	$ 275,920	$ 328,558	$ 52,638	19.08%	$ 328,558	$ 0	0.00%
GRF	200425	Tech Prep Consortia Support	$ 1,143,881	$ 1,314,595	$ 260,542	($1,054,053)	-80.18%	$ 260,542	$ 0	0.00%
GRF	200426	Ohio Educational Computer Network	$ 20,892,138	$ 20,521,746	$ 17,974,489	($2,547,257)	-12.41%	$ 17,974,489	$ 0	0.00%
GRF	200427	Academic Standards	$ 5,013,427	$ 4,722,325	$ 4,346,060	($376,265)	-7.97%	$ 3,700,000	($646,060)	-14.87%
GRF	200431	School Improvement Initiatives	$ 8,279,134	$ 7,120,532	$ 0	($7,120,532)	-100.00%	$ 0	$ 0	N/A
GRF	200433	Literacy Improvement - Professional Development	$ 360,926	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	200437	Student Assessment	$ 66,975,999	$ 56,407,989	$ 55,002,167	($1,405,822)	-2.49%	$ 55,002,167	$ 0	0.00%
GRF	200439	Accountability/Report Cards	$ 3,311,469	$ 3,466,710	$ 3,579,279	$ 112,569	3.25%	$ 3,579,279	$ 0	0.00%
GRF	200442	Child Care Licensing	$ 778,554	$ 782,674	$ 827,140	$ 44,466	5.68%	$ 827,140	$ 0	0.00%
GRF	200446	Education Management Information System	$ 12,803,089	$ 10,713,048	$ 6,833,070	($3,879,978)	-36.22%	$ 6,833,070	$ 0	0.00%
GRF	200447	GED Testing	$ 865,842	$ 1,038,301	$ 879,551	($158,750)	-15.29%	$ 879,551	$ 0	0.00%
GRF	200448	Educator Preparation	$ 937,392	$ 461,295	$ 786,737	$ 325,442	70.55%	$ 786,737	$ 0	0.00%

Line Item Detail by Agency

Fund	Line Item	Description	FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
EDU		**Department of Education**								
GRF	200455	Community Schools and Choice Programs	$ 1,205,031	$ 893,467	$ 2,200,000	$ 1,306,533	146.23%	$ 2,200,000	$ 0	0.00%
GRF	200457	STEM Initiatives	$ 8,078,291	$ 4,526,607	$ 0	($4,526,607)	-100.00%	$ 0	$ 0	N/A
GRF	200458	School Employees Health Care Board	$ 250,094	$ 433,655	$ 0	($433,655)	-100.00%	$ 0	$ 0	N/A
GRF	200502	Pupil Transportation	$ 418,670,503	$ 423,124,283	$ 438,248,936	$ 15,124,653	3.57%	$ 442,113,527	$ 3,864,591	0.88%
GRF	200503	Bus Purchase Allowance	$ 105,000	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	200505	School Lunch Match	$ 9,100,273	$ 9,100,000	$ 9,100,000	$ 0	0.00%	$ 9,100,000	$ 0	0.00%
GRF	200509	Adult Literacy Education	$ 118,649	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	200511	Auxiliary Services	$ 111,939,528	$ 121,825,658	$ 124,194,099	$ 2,368,441	1.94%	$ 126,194,099	$ 2,000,000	1.61%
GRF	200521	Gifted Pupil Program	$ 111,083	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	200532	Nonpublic Administrative Cost Reimbursement	$ 50,785,823	$ 55,381,410	$ 56,164,384	$ 782,974	1.41%	$ 57,006,850	$ 842,466	1.50%
GRF	200536	Ohio Core Support	$ 781,241	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	200540	Special Education Enhancements	$ 131,294,253	$ 133,355,657	$ 135,820,668	$ 2,465,011	1.85%	$ 135,820,668	$ 0	0.00%
GRF	200545	Career-Technical Education Enhancements	$ 6,621,011	$ 7,717,422	$ 8,802,699	$ 1,085,277	14.06%	$ 8,802,699	$ 0	0.00%
GRF	200550	Foundation Funding	$ 5,360,044,669	$ 5,257,922,850	$ 5,536,347,861	$ 278,425,011	5.30%	$ 5,610,290,686	$ 73,942,825	1.34%
GRF	200551	Foundation Funding - Federal Stimulus	$ 417,567,145	$ 515,463,552	$ 0	($515,463,552)	-100.00%	$ 0	$ 0	N/A
GRF	200566	Literacy Improvement - Classroom Grants	$ 1,127,386	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	200578	Violence Prevention and School Safety	$ 73,317	$ 377,601	$ 0	($377,601)	-100.00%	$ 0	$ 0	N/A
GRF	200901	Property Tax Allocation - Education	$ 1,057,127,330	$ 1,048,097,426	$ 1,086,500,000	$ 38,402,574	3.66%	$ 1,095,000,000	$ 8,500,000	0.78%
GRF - State			$ 7,333,245,699	$ 7,220,438,206	$ 7,539,595,467	$ 319,157,261	4.42%	$ 7,628,256,477	$ 88,661,010	1.18%
GRF - Federal Stimulus			$ 417,567,145	$ 515,463,552	$ 0	($515,463,552)	-100.00%	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 7,750,812,844**	**$ 7,735,901,758**	**$ 7,539,595,467**	**($196,306,291)**	**-2.54%**	**$ 7,628,256,477**	**$ 88,661,010**	**1.18%**
1380	200606	Computer Services - Operational Support	$ 4,665,134	$ 4,794,730	$ 7,600,090	$ 2,805,360	58.51%	$ 7,600,090	$ 0	0.00%
4520	200638	Miscellaneous Educational Services	$ 255,253	$ 600,058	$ 300,000	($300,058)	-50.00%	$ 300,000	$ 0	0.00%
4L20	200681	Teacher Certification and Licensure	$ 6,243,340	$ 6,025,071	$ 8,147,756	$ 2,122,685	35.23%	$ 8,147,756	$ 0	0.00%
5960	200656	Ohio Career Information System	$ 490,556	$ 389,444	$ 529,761	$ 140,317	36.03%	$ 529,761	$ 0	0.00%
5H30	200687	School District Solvency Assistance	$ 6,557,000	$ 8,514,000	$ 25,000,000	$ 16,486,000	193.63%	$ 25,000,000	$ 0	0.00%
5JA0	200611	ARRA Compliance	$0	$ 18,405,988	$ 0	($18,405,988)	-100.00%	$ 0	$ 0	N/A
Sub-Total General Services Fund Group			**$ 18,211,283**	**$ 38,729,292**	**$ 41,577,607**	**$ 2,848,315**	**7.35%**	**$ 41,577,607**	**$ 0**	**0.00%**
3090	200601	Neglected and Delinquent Education	$ 6,276,424	$ 5,342,517	$ 2,168,642	($3,173,875)	-59.41%	$ 2,168,642	$ 0	0.00%

Line Item Detail by Agency

			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
EDU		**Department of Education**								
3670	200607	School Food Services	$ 4,071,831	$ 4,263,599	$ 6,803,472	$ 2,539,873	59.57%	$ 6,959,906	$ 156,434	2.30%
3680	200614	Veterans' Training	$ 37,135	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3690	200616	Career-Technical Education Federal Enhancement	$ 4,219,438	$ 4,649,661	$ 5,000,000	$ 350,339	7.53%	$ 5,000,000	$ 0	0.00%
3700	200624	Education of Exceptional Children	$ 1,421,764	$ 1,900,725	$ 1,905,000	$ 4,275	0.22%	$ 0	($1,905,000)	-100.00%
3740	200647	Troops to Teachers	$ 3,157	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3780	200660	Learn and Serve	$ 663,837	$ 1,093,445	$ 619,211	($474,234)	-43.37%	$ 619,211	$ 0	0.00%
3AF0	200603	Schools Medicaid Administrative Claims	$ 339,203	$ 311,665	$ 639,000	$ 327,335	105.03%	$ 639,000	$ 0	0.00%
3AN0	200671	School Improvement Grants	$ 6,372,108	$ 4,476,490	$ 20,400,000	$ 15,923,510	355.71%	$ 20,400,000	$ 0	0.00%
3AX0	200698	Improving Health and Educational Outcomes of Young People	$ 549,095	$ 569,577	$ 630,954	$ 61,377	10.78%	$ 630,954	$ 0	0.00%
3BK0	200628	Longitudinal Data Systems	$ 855,382	$ 237,915	$ 500,000	$ 262,085	110.16%	$ 250,000	($250,000)	-50.00%
3BV0	200636	Character Education	$ 377,171	$ 41,908	$ 0	($41,908)	-100.00%	$ 0	$ 0	N/A
3C50	200661	Early Childhood Education	$ 14,442,174	$ 14,366,322	$ 14,554,749	$ 188,427	1.31%	$ 14,554,749	$ 0	0.00%
3CF0	200644	Foreign Language Assistance	$ 78,184	$ 2,964	$ 0	($2,964)	-100.00%	$ 0	$ 0	N/A
3CG0	200646	Teacher Incentive Fund	$ 4,374,021	$ 820,834	$ 1,925,881	$ 1,105,047	134.63%	$ 0	($1,925,881)	-100.00%
3D10	200664	Drug Free Schools	$ 7,403,336	$ 2,160,379	$ 1,500,000	($660,379)	-30.57%	$ 0	($1,500,000)	-100.00%
3D20	200667	Math Science Partnerships	$ 6,295,953	$ 3,643,507	$ 9,500,001	$ 5,856,494	160.74%	$ 9,500,001	$ 0	0.00%
3DC0	200625	Federal Stimulus - School Lunch Cafeteria Equipment	$ 2,948,008	$ 18,044	$ 0	($18,044)	-100.00%	$ 0	$ 0	N/A
3DG0	200630	Federal Stimulus - McKinney Vento Grants	$ 632,093	$ 898,760	$ 330,512	($568,248)	-63.23%	$ 0	($330,512)	-100.00%
3DJ0	200699	IDEA Part B - Federal Stimulus	$ 210,511,124	$ 186,007,234	$ 21,886,803	($164,120,431)	-88.23%	$ 0	($21,886,803)	-100.00%
3DK0	200642	Title IA - Federal Stimulus	$ 141,670,481	$ 184,826,768	$ 18,633,673	($166,193,095)	-89.92%	$ 0	($18,633,673)	-100.00%
3DL0	200650	IDEA Preschool - Federal Stimulus	$ 6,071,322	$ 5,831,970	$ 670,000	($5,161,970)	-88.51%	$ 0	($670,000)	-100.00%
3DM0	200651	Title IID Technology - Federal Stimulus	$ 3,514,113	$ 17,967,345	$ 1,195,100	($16,772,245)	-93.35%	$ 0	($1,195,100)	-100.00%
3DP0	200652	Title I School Improvement - Federal Stimulus	$0	$ 24,389,464	$ 48,500,000	$ 24,110,536	98.86%	$ 30,000,000	($18,500,000)	-38.14%
3EC0	200653	Teacher Incentive - Federal Stimulus	$0	$ 3,918,260	$ 7,500,000	$ 3,581,740	91.41%	$ 7,500,000	$ 0	0.00%
3EF0	200694	National School Lunch Program - Equipment	$0	$ 733,257	$ 0	($733,257)	-100.00%	$ 0	$ 0	N/A
3EH0	200620	Migrant Education	$0	$ 981,984	$ 2,645,905	$ 1,663,921	169.44%	$ 2,645,905	$ 0	0.00%
3EJ0	200622	Homeless Children Education	$0	$ 1,423,069	$ 1,759,782	$ 336,713	23.66%	$ 1,759,782	$ 0	0.00%
3EK0	200637	Advanced Placement	$0	$ 26,102	$0	($26,102)	-100.00%	$0	$0	N/A
3EM0	200643	Byrd Scholarship	$0	$ 1,540,461	$ 0	($1,540,461)	-100.00%	$ 0	$ 0	N/A

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
EDU		**Department of Education**								
3EN0	200655	State Data Systems - Federal Stimulus	$0	$ 650	$ 2,500,000	$ 2,499,350	384,663.37%	$ 2,500,000	$ 0	0.00%
3ES0	200657	General Supervisory Enhancement Grant	$0	$0	$ 500,000	$ 500,000	N/A	$ 500,000	$ 0	0.00%
3ET0	200658	Education Jobs Fund	$0	$ 68,873,009	$ 300,000,000	$ 231,126,991	335.58%	$ 50,000,000	($250,000,000)	-83.33%
3FD0	200665	Race to the Top	$0	$ 12,759,794	$ 100,000,000	$ 87,240,206	683.71%	$ 100,000,000	$ 0	0.00%
3FE0	200669	Striving Readers	$0	$ 22,617	$ 180,000	$ 157,383	695.85%	$ 100,000	($80,000)	-44.44%
3H90	200605	Head Start Collaboration Project	$ 199,598	$ 231,802	$ 225,000	($6,802)	-2.93%	$ 225,000	$ 0	0.00%
3L60	200617	Federal School Lunch	$ 309,556,438	$ 317,998,269	$ 327,516,539	$ 9,518,270	2.99%	$ 337,323,792	$ 9,807,253	2.99%
3L70	200618	Federal School Breakfast	$ 84,497,000	$ 88,194,306	$ 87,596,850	($597,456)	-0.68%	$ 90,224,756	$ 2,627,906	3.00%
3L80	200619	Child/Adult Food Programs	$ 86,629,050	$ 89,463,507	$ 100,850,833	$ 11,387,326	12.73%	$ 103,876,359	$ 3,025,526	3.00%
3L90	200621	Career-Technical Education Basic Grant	$ 44,293,259	$ 45,621,489	$ 48,466,864	$ 2,845,375	6.24%	$ 48,466,864	$ 0	0.00%
3M00	200623	ESEA Title 1A	$ 538,940,981	$ 528,783,356	$ 530,010,000	$ 1,226,644	0.23%	$ 530,010,000	$ 0	0.00%
3M10	200678	Innovative Education	$ 597,503	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3M20	200680	Individuals with Disabilities Education Act	$ 422,694,187	$ 423,753,393	$ 443,170,050	$ 19,416,657	4.58%	$ 443,170,050	$ 0	0.00%
3S20	200641	Education Technology	$ 9,413,659	$ 4,785,898	$ 9,487,397	$ 4,701,499	98.24%	$ 9,487,397	$ 0	0.00%
3T40	200613	Public Charter Schools	$ 9,805,042	$ 12,304,525	$ 14,291,353	$ 1,986,828	16.15%	$ 14,291,353	$ 0	0.00%
3Y20	200688	21st Century Community Learning Centers	$ 34,797,829	$ 44,033,873	$ 43,720,462	($313,411)	-0.71%	$ 45,906,485	$ 2,186,023	5.00%
3Y40	200632	Reading First	$ 17,809,670	$ 11,728,413	$ 0	($11,728,413)	-100.00%	$ 0	$ 0	N/A
3Y60	200635	Improving Teacher Quality	$ 101,476,006	$ 104,426,170	$ 101,900,000	($2,526,170)	-2.42%	$ 101,900,000	$ 0	0.00%
3Y70	200689	English Language Acquisition	$ 7,581,026	$ 8,091,540	$ 8,373,995	$ 282,455	3.49%	$ 8,373,995	$ 0	0.00%
3Y80	200639	Rural and Low Income Technical Assistance	$ 1,811,020	$ 2,253,385	$ 1,500,000	($753,385)	-33.43%	$ 1,500,000	$ 0	0.00%
3Z20	200690	State Assessments	$ 8,617,597	$ 11,341,981	$ 11,882,258	$ 540,277	4.76%	$ 11,882,258	$ 0	0.00%
3Z30	200645	Consolidated Federal Grant Administration	$ 7,710,624	$ 7,181,347	$ 8,949,280	$ 1,767,933	24.62%	$ 8,949,280	$ 0	0.00%
3Z70	200697	General Supervisory Enhancement Grant	$ 1,442,294	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 2,111,000,137**	**$ 2,254,293,553**	**$ 2,310,389,566**	**$ 56,096,013**	**2.49%**	**$ 2,011,315,739**	**($299,073,827)**	**-12.94%**
4540	200610	Guidance and Testing	$ 609,859	$ 741,674	$ 1,050,000	$ 308,326	41.57%	$ 1,050,000	$ 0	0.00%
4550	200608	Commodity Foods	$ 21,281,058	$ 20,175,838	$ 24,000,000	$ 3,824,162	18.95%	$ 24,000,000	$ 0	0.00%
4R70	200695	Indirect Operational Support	$ 4,763,866	$ 4,959,316	$ 6,500,000	$ 1,540,684	31.07%	$ 6,600,000	$ 100,000	1.54%
4V70	200633	Interagency Operational Support	$ 506,680	$ 803,236	$ 1,117,725	$ 314,489	39.15%	$ 1,117,725	$ 0	0.00%
5980	200659	Auxiliary Services Reimbursement	$ 556,106	$ 754,123	$ 1,328,910	$ 574,787	76.22%	$ 1,328,910	$ 0	0.00%
5BB0	200696	State Action for Education Leadership	$ 1,179,687	$ 407,468	$ 231,300	($176,168)	-43.23%	$ 0	($231,300)	-100.00%

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
EDU		**Department of Education**								
5BJ0	200626	Half-Mill Maintenance Equalization	$ 16,713,131	$ 17,306,440	$ 17,300,000	($6,440)	-0.04%	$ 18,000,000	$ 700,000	4.05%
5U20	200685	National Education Statistics	$ 227,140	$ 188,128	$ 300,000	$ 111,872	59.47%	$ 300,000	$ 0	0.00%
5W20	200663	Early Learning Initiative	$ 687,966	$ 89,537	$ 0	($89,537)	-100.00%	$ 0	$ 0	N/A
5X90	200911	NGA STEM	$ 145,034	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
6200	200615	Educational Improvement Grants	$ 328,599	$ 164,268	$ 3,000,000	$ 2,835,732	1,726.28%	$ 3,000,000	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 46,999,127**	**$ 45,590,029**	**$ 54,827,935**	**$ 9,237,906**	**20.26%**	**$ 55,396,635**	**$ 568,700**	**1.04%**
7017	200612	Foundation Funding	$ 745,000,000	$ 711,000,000	$ 717,500,000	$ 6,500,000	0.91%	$ 680,500,000	($37,000,000)	-5.16%
Sub-Total Lottery Profits/Education Fund Group			**$ 745,000,000**	**$ 711,000,000**	**$ 717,500,000**	**$ 6,500,000**	**0.91%**	**$ 680,500,000**	**($37,000,000)**	**-5.16%**
7047	200909	School District Property Tax Replacement-Business	$ 1,041,352,123	$ 1,052,309,510	$ 722,000,000	($330,309,510)	-31.39%	$ 475,000,000	($247,000,000)	-34.21%
7053	200900	School District Property Tax Replacement-Utility	$ 79,853,124	$ 76,759,797	$ 34,000,000	($42,759,797)	-55.71%	$ 30,000,000	($4,000,000)	-11.76%
Sub-Total Revenue Distribution Fund Group			**$ 1,121,205,248**	**$ 1,129,069,307**	**$ 756,000,000**	**($373,069,307)**	**-33.04%**	**$ 505,000,000**	**($251,000,000)**	**-33.20%**
Department of Education Total			**$ 11,793,228,638**	**$ 11,914,583,939**	**$ 11,419,890,575**	**($494,693,364)**	**-4.15%**	**$ 10,922,046,458**	**($497,844,117)**	**-4.36%**
ELC		**Ohio Elections Commission**								
GRF	051321	Operating Expenses	$ 338,325	$ 325,114	$ 333,117	$ 8,003	2.46%	$ 333,117	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 338,325**	**$ 325,114**	**$ 333,117**	**$ 8,003**	**2.46%**	**$ 333,117**	**$ 0**	**0.00%**
4P20	051601	Ohio Elections Commission Fund	$ 228,136	$ 200,541	$ 225,000	$ 24,459	12.20%	$ 225,000	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 228,136**	**$ 200,541**	**$ 225,000**	**$ 24,459**	**12.20%**	**$ 225,000**	**$ 0**	**0.00%**
Ohio Elections Commission Total			**$ 566,461**	**$ 525,655**	**$ 558,117**	**$ 32,462**	**6.18%**	**$ 558,117**	**$ 0**	**0.00%**
FUN		**State Board of Embalmers and Funeral Directors**								
4K90	881609	Operating Expenses	$ 520,097	$ 629,707	$ 561,494	($68,213)	-10.83%	$ 551,958	($9,536)	-1.70%
Sub-Total General Services Fund Group			**$ 520,097**	**$ 629,707**	**$ 561,494**	**($68,213)**	**-10.83%**	**$ 551,958**	**($9,536)**	**-1.70%**
State Board of Embalmers and Funeral Directors Total			**$ 520,097**	**$ 629,707**	**$ 561,494**	**($68,213)**	**-10.83%**	**$ 551,958**	**($9,536)**	**-1.70%**
PAY		**Employee Benefits Funds**								
8060	995666	Accrued Leave Fund	$ 55,758,526	$ 69,088,064	$ 72,053,178	$ 2,965,114	4.29%	$ 71,828,986	($224,192)	-0.31%

Line Item Detail by Agency

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
PAY		**Employee Benefits Funds**								
8070	995667	Disability Fund	$ 24,320,975	$ 26,476,894	$ 27,616,583	$ 1,139,689	4.30%	$ 26,593,747	($1,022,836)	-3.70%
Sub-Total Accrued Leave Liability Fund Group			**$ 80,079,501**	**$ 95,564,958**	**$ 99,669,761**	**$ 4,104,803**	**4.30%**	**$ 98,422,733**	**($1,247,028)**	**-1.25%**
1240	995673	Payroll Deductions	$ 766,711,065	$ 737,392,502	$ 855,456,678	$ 118,064,176	16.01%	$ 840,248,559	($15,208,119)	-1.78%
8080	995668	State Employee Health Benefit Fund	$ 532,565,308	$ 542,657,507	$ 590,265,468	$ 47,607,961	8.77%	$ 649,292,014	$ 59,026,546	10.00%
8090	995669	Dependent Care Spending Account	$ 2,664,145	$ 2,658,705	$ 2,881,273	$ 222,568	8.37%	$ 2,967,711	$ 86,438	3.00%
8100	995670	Life Insurance Investment Fund	$ 1,923,841	$ 1,786,422	$ 2,080,634	$ 294,212	16.47%	$ 2,143,053	$ 62,419	3.00%
8110	995671	Parental Leave Benefit Fund	$ 3,378,705	$ 3,441,108	$ 3,484,737	$ 43,629	1.27%	$ 3,355,673	($129,064)	-3.70%
8130	995672	Health Care Spending Account	$ 6,789,962	$ 7,318,909	$ 8,588,262	$ 1,269,353	17.34%	$ 9,447,088	$ 858,826	10.00%
8140	995674	Cost Savings Days	$ 95,476,100	$ 103,848,790	$ 50,000,000	($53,848,790)	-51.85%	$ 0	($50,000,000)	-100.00%
Sub-Total Agency Fund Group			**$ 1,409,509,125**	**$ 1,399,103,944**	**$ 1,512,757,052**	**$ 113,653,108**	**8.12%**	**$ 1,507,454,098**	**($5,302,954)**	**-0.35%**
Employee Benefits Funds Total			**$ 1,489,588,627**	**$ 1,494,668,902**	**$ 1,612,426,813**	**$ 117,757,911**	**7.88%**	**$ 1,605,876,831**	**($6,549,982)**	**-0.41%**
ERB		**State Employment Relations Board**								
GRF	125321	Operating Expenses	$ 3,599,902	$ 3,527,218	$ 3,758,869	$ 231,651	6.57%	$ 3,761,457	$ 2,588	0.07%
Sub-Total General Revenue Fund			**$ 3,599,902**	**$ 3,527,218**	**$ 3,758,869**	**$ 231,651**	**6.57%**	**$ 3,761,457**	**$ 2,588**	**0.07%**
5720	125603	Training and Publications	$ 6,572	$ 10,987	$ 87,075	$ 76,088	692.54%	$ 87,075	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 6,572**	**$ 10,987**	**$ 87,075**	**$ 76,088**	**692.54%**	**$ 87,075**	**$ 0**	**0.00%**
State Employment Relations Board Total			**$ 3,606,474**	**$ 3,538,205**	**$ 3,845,944**	**$ 307,739**	**8.70%**	**$ 3,848,532**	**$ 2,588**	**0.07%**
ENG		**State Board of Engineers and Surveyors**								
4K90	892609	Operating Expenses	$ 856,889	$ 889,734	$ 934,264	$ 44,530	5.00%	$ 921,778	($12,486)	-1.34%
Sub-Total General Services Fund Group			**$ 856,889**	**$ 889,734**	**$ 934,264**	**$ 44,530**	**5.00%**	**$ 921,778**	**($12,486)**	**-1.34%**
State Board of Engineers and Surveyors Total			**$ 856,889**	**$ 889,734**	**$ 934,264**	**$ 44,530**	**5.00%**	**$ 921,778**	**($12,486)**	**-1.34%**
EPA		**Environmental Protection Agency**								
1990	715602	Laboratory Services	$ 728,023	$ 759,560	$ 402,295	($357,265)	-47.04%	$ 408,560	$ 6,265	1.56%
2190	715604	Central Support Indirect	$ 15,187,999	$ 16,869,079	$ 8,594,348	($8,274,731)	-49.05%	$ 8,555,680	($38,668)	-0.45%

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
EPA		**Environmental Protection Agency**								
4A10	715640	Operating Expenses	$ 2,153,343	$ 2,315,061	$ 2,304,267	($10,794)	-0.47%	$ 2,093,039	($211,228)	-9.17%
Sub-Total General Services Fund Group			**$ 18,069,366**	**$ 19,943,699**	**$ 11,300,910**	**($8,642,789)**	**-43.34%**	**$ 11,057,279**	**($243,631)**	**-2.16%**
3530	715612	Public Water Supply	$ 2,593,932	$ 2,997,717	$ 2,941,282	($56,435)	-1.88%	$ 2,941,282	$ 0	0.00%
3540	715614	Hazardous Waste Management - Federal	$ 3,214,638	$ 5,025,315	$ 4,193,000	($832,315)	-16.56%	$ 4,193,000	$ 0	0.00%
3570	715619	Air Pollution Control - Federal	$ 5,672,888	$ 4,848,838	$ 6,310,203	$ 1,461,365	30.14%	$ 6,310,203	$ 0	0.00%
3620	715605	Underground Injection Control - Federal	$ 104,736	$ 87,888	$ 111,874	$ 23,986	27.29%	$ 111,874	$ 0	0.00%
3BU0	715684	Water Quality Protection	$ 5,431,274	$ 6,919,775	$ 8,100,000	$ 1,180,225	17.06%	$ 6,785,000	($1,315,000)	-16.23%
3CS0	715688	Federal NRD Settlements	$0	$ 41,050	$ 100,000	$ 58,950	143.60%	$ 100,000	$ 0	0.00%
3F20	715630	Revolving Loan Fund - Operating	$ 755,527	$ 600,194	$ 907,543	$ 307,349	51.21%	$ 907,543	$ 0	0.00%
3F30	715632	Federally Supported Cleanup and Response	$ 1,527,665	$ 1,757,773	$ 3,344,746	$ 1,586,973	90.28%	$ 3,290,405	($54,341)	-1.62%
3F50	715641	Nonpoint Source Pollution Management	$ 5,146,831	$ 6,031,263	$ 6,265,000	$ 233,737	3.88%	$ 6,260,000	($5,000)	-0.08%
3K40	715634	DOD Monitoring and Oversight	$ 593,628	$ 617,249	$ 0	($617,249)	-100.00%	$ 0	$ 0	N/A
3N40	715657	DOE Monitoring and Oversight	$ 812,069	$ 639,548	$ 0	($639,548)	-100.00%	$ 0	$ 0	N/A
3T30	715669	Drinking Water State Revolving Fund	$ 1,965,237	$ 1,741,683	$ 2,273,323	$ 531,640	30.52%	$ 2,273,323	$ 0	0.00%
3V70	715606	Agencywide Grants	$ 876,770	$ 1,536,921	$ 600,000	($936,921)	-60.96%	$ 600,000	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 28,695,195**	**$ 32,845,214**	**$ 35,146,971**	**$ 2,301,757**	**7.01%**	**$ 33,772,630**	**($1,374,341)**	**-3.91%**
4J00	715638	Underground Injection Control	$ 365,063	$ 368,269	$ 445,234	$ 76,965	20.90%	$ 445,571	$ 337	0.08%
4K20	715648	Clean Air - Non Title V	$ 1,943,708	$ 1,780,684	$ 3,152,306	$ 1,371,622	77.03%	$ 2,906,267	($246,039)	-7.81%
4K30	715649	Solid Waste	$ 13,520,917	$ 13,462,331	$ 16,742,551	$ 3,280,220	24.37%	$ 16,414,654	($327,897)	-1.96%
4K40	715650	Surface Water Protection	$ 5,974,131	$ 5,680,298	$ 7,642,625	$ 1,962,327	34.55%	$ 6,672,246	($970,379)	-12.70%
4K40	715686	Environmental Lab Service	$ 2,024,837	$ 2,063,953	$ 2,096,007	$ 32,054	1.55%	$ 2,096,007	$ 0	0.00%
4K50	715651	Drinking Water Protection	$ 5,553,099	$ 5,801,463	$ 7,410,118	$ 1,608,655	27.73%	$ 7,405,428	($4,690)	-0.06%
4P50	715654	Cozart Landfill	$ 52,141	$ 34,452	$ 100,000	$ 65,548	190.26%	$ 100,000	$ 0	0.00%
4R50	715656	Scrap Tire Management	$ 1,240,679	$ 1,057,730	$ 1,368,610	$ 310,880	29.39%	$ 1,376,742	$ 8,132	0.59%
4R90	715658	Voluntary Action Program	$ 928,562	$ 744,983	$ 999,503	$ 254,520	34.16%	$ 997,425	($2,078)	-0.21%
4T30	715659	Clean Air - Title V Permit Program	$ 16,077,541	$ 15,908,410	$ 16,349,471	$ 441,061	2.77%	$ 16,241,822	($107,649)	-0.66%
4U70	715660	Construction and Demolition Debris	$ 671,322	$ 700,188	$ 425,913	($274,275)	-39.17%	$ 433,591	$ 7,678	1.80%
5000	715608	Immediate Removal Special Account	$ 554,780	$ 604,133	$ 633,832	$ 29,700	4.92%	$ 634,033	$ 201	0.03%
5030	715621	Hazardous Waste Facility Management	$ 10,308,559	$ 8,544,124	$ 10,241,107	$ 1,696,983	19.86%	$ 9,789,620	($451,487)	-4.41%

Line Item Detail by Agency

			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
EPA		**Environmental Protection Agency**								
5050	715623	Hazardous Waste Cleanup	$ 11,494,029	$ 11,972,427	$ 12,511,234	$ 538,807	4.50%	$ 12,331,272	($179,962)	-1.44%
5050	715674	Clean Ohio Environmental Review	$ 14,748	$ 46,703	$ 108,104	$ 61,401	131.47%	$ 108,104	$ 0	0.00%
5410	715670	Site Specific Cleanup	$ 1,133,108	$ 1,664,806	$ 2,048,101	$ 383,295	23.02%	$ 2,048,101	$ 0	0.00%
5420	715671	Risk Management Reporting	$ 123,113	$ 129,079	$ 132,636	$ 3,557	2.76%	$ 132,636	$ 0	0.00%
5920	715627	Anti Tampering Settlement	$ 1,284	$ 4,403	$ 2,285	($2,118)	-48.10%	$ 2,285	$ 0	0.00%
5BC0	715617	Clean Ohio	$ 717,851	$ 726,752	$ 611,455	($115,297)	-15.86%	$ 611,455	$ 0	0.00%
5BC0	715622	Local Air Pollution Control	$ 1,827,000	$ 1,827,000	$ 2,297,980	$ 470,980	25.78%	$ 2,297,980	$ 0	0.00%
5BC0	715624	Surface Water	$ 11,347,875	$ 11,901,231	$ 8,970,181	($2,931,050)	-24.63%	$ 9,114,974	$ 144,793	1.61%
5BC0	715667	Groundwater	$ 1,370,700	$ 1,315,914	$ 0	($1,315,914)	-100.00%	$ 0	$ 0	N/A
5BC0	715672	Air Pollution Control	$ 6,544,292	$ 6,613,621	$ 4,438,629	($2,174,992)	-32.89%	$ 4,534,758	$ 96,129	2.17%
5BC0	715673	Drinking and Ground Water	$ 3,195,011	$ 3,131,884	$ 4,317,527	$ 1,185,643	37.86%	$ 4,323,521	$ 5,994	0.14%
5BC0	715675	Hazardous Waste	$ 112,250	$ 73,733	$ 95,266	$ 21,533	29.20%	$ 95,266	$ 0	0.00%
5BC0	715676	Assistance and Prevention	$ 722,040	$ 739,893	$ 640,179	($99,714)	-13.48%	$ 645,069	$ 4,890	0.76%
5BC0	715677	Laboratory	$ 1,375,395	$ 1,390,044	$ 939,717	($450,327)	-32.40%	$ 958,586	$ 18,869	2.01%
5BC0	715678	Corrective Actions	$ 1,138,338	$ 1,134,652	$ 31,765	($1,102,887)	-97.20%	$ 105,423	$ 73,658	231.88%
5BC0	715687	Areawide Planning Agencies	$ 235,924	$ 385,185	$ 450,000	$ 64,815	16.83%	$ 450,000	$ 0	0.00%
5BC0	715692	Administration	$0	$0	$ 8,562,476	$ 8,562,476	N/A	$ 8,212,627	($349,849)	-4.09%
5BT0	715679	C&DD Groundwater Monitoring	$0	$ 16	$ 203,800	$ 203,784	1,273,650.00%	$ 203,800	$ 0	0.00%
5BY0	715681	Auto Emissions Test	$ 12,989,782	$ 12,768,657	$ 13,029,952	$ 261,295	2.05%	$ 13,242,762	$ 212,810	1.63%
5CD0	715682	Clean Diesel School Buses	$ 201,639	$ 273,941	$ 600,000	$ 326,059	119.03%	$ 600,000	$ 0	0.00%
5H40	715664	Groundwater Support	$ 1,689,164	$ 1,803,739	$ 77,508	($1,726,231)	-95.70%	$ 78,212	$ 704	0.91%
5N20	715613	Dredge and Fill	$ 28,516	$ 26,807	$ 29,250	$ 2,443	9.11%	$ 29,250	$ 0	0.00%
5Y30	715685	Surface Water Improvement	$0	$ 741,686	$ 2,800,000	$ 2,058,314	277.52%	$ 2,800,000	$ 0	0.00%
6440	715631	ER Radiological Safety	$ 259,316	$ 225,496	$ 279,838	$ 54,342	24.10%	$ 279,966	$ 128	0.05%
6600	715629	Infectious Waste Management	$ 80,816	$ 86,195	$ 91,573	$ 5,378	6.24%	$ 88,764	($2,809)	-3.07%
6760	715642	Water Pollution Control Loan Administration	$ 4,448,437	$ 4,375,633	$ 4,317,376	($58,257)	-1.33%	$ 4,321,605	$ 4,229	0.10%
6780	715635	Air Toxic Release	$ 100,791	$ 134,612	$ 138,669	$ 4,057	3.01%	$ 138,669	$ 0	0.00%
6790	715636	Emergency Planning	$ 2,506,550	$ 2,559,647	$ 2,623,192	$ 63,545	2.48%	$ 2,623,252	$ 60	0.00%
6960	715643	Air Pollution Control Administration	$ 727,820	$ 398,955	$ 1,100,000	$ 701,045	175.72%	$ 1,100,000	$ 0	0.00%
6990	715644	Water Pollution Control Administration	$ 518,298	$ 198,937	$ 220,000	$ 21,063	10.59%	$ 220,000	$ 0	0.00%

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
EPA		**Environmental Protection Agency**								
6A10	715645	Environmental Education	$ 1,222,124	$ 1,701,735	$ 1,488,260	($213,475)	-12.54%	$ 1,488,718	$ 458	0.03%
Sub-Total State Special Revenue Fund Group			**$ 125,341,549**	**$ 125,104,399**	**$ 140,764,230**	**$ 15,659,831**	**12.52%**	**$ 138,700,461**	**($2,063,769)**	**-1.47%**
5S10	715607	Clean Ohio - Operating	$ 210,348	$ 194,209	$ 284,083	$ 89,874	46.28%	$ 284,124	$ 41	0.01%
Sub-Total Clean Ohio Conservation Fund			**$ 210,348**	**$ 194,209**	**$ 284,083**	**$ 89,874**	**46.28%**	**$ 284,124**	**$ 41**	**0.01%**
Environmental Protection Agency Total			**$ 172,316,458**	**$ 178,087,520**	**$ 187,496,194**	**$ 9,408,674**	**5.28%**	**$ 183,814,494**	**($3,681,700)**	**-1.96%**
EBR		**Environmental Review Appeals Commission**								
GRF	172321	Operating Expenses	$ 460,187	$ 462,827	$ 580,145	$ 117,318	25.35%	$ 545,530	($34,615)	-5.97%
Sub-Total General Revenue Fund			**$ 460,187**	**$ 462,827**	**$ 580,145**	**$ 117,318**	**25.35%**	**$ 545,530**	**($34,615)**	**-5.97%**
Environmental Review Appeals Commission Total			**$ 460,187**	**$ 462,827**	**$ 580,145**	**$ 117,318**	**25.35%**	**$ 545,530**	**($34,615)**	**-5.97%**
ETC		**eTech Ohio**								
GRF	935321	Operations	$ 292,987	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	935401	Statehouse News Bureau	$ 219,960	$ 219,960	$ 215,561	($4,399)	-2.00%	$ 215,561	$ 0	0.00%
GRF	935402	Ohio Government Telecommunications Services	$ 716,417	$ 716,417	$ 702,089	($14,328)	-2.00%	$ 702,089	$ 0	0.00%
GRF	935403	Technical Operations	$ 113,932	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	935408	General Operations	$ 1,233,891	$ 1,501,342	$ 1,251,789	($249,553)	-16.62%	$ 1,254,193	$ 2,404	0.19%
GRF	935409	Technology Operations	$ 2,307,065	$ 5,553,986	$ 2,092,432	($3,461,554)	-62.33%	$ 2,091,823	($609)	-0.03%
GRF	935410	Content Development, Acquisition, and Distribution	$ 2,812,008	$ 2,764,547	$ 2,607,094	($157,453)	-5.70%	$ 2,607,094	$ 0	0.00%
GRF	935411	Technology Integration and Professional Development	$ 4,418,282	$ 4,873,284	$ 4,251,185	($622,099)	-12.77%	$ 4,252,671	$ 1,486	0.03%
GRF	935412	Information Technology	$ 711,339	$ 1,063,536	$ 829,340	($234,196)	-22.02%	$ 829,963	$ 623	0.08%
Sub-Total General Revenue Fund			**$ 12,825,882**	**$ 16,693,073**	**$ 11,949,490**	**($4,743,583)**	**-28.42%**	**$ 11,953,394**	**$ 3,904**	**0.03%**
4F30	935603	Affiliate Services	$ 29,205	$ 303,218	$ 50,000	($253,218)	-83.51%	$ 50,000	$ 0	0.00%
4T20	935605	Government Television/Telecommunications Operating	$0	$0	$ 25,000	$ 25,000	N/A	$ 25,000	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 29,205**	**$ 303,218**	**$ 75,000**	**($228,218)**	**-75.27%**	**$ 75,000**	**$ 0**	**0.00%**
3DW0	935610	Title IID Tech - Federal Stimulus	$ 217,752	$ 601,791	$ 0	($601,791)	-100.00%	$ 0	$ 0	N/A
3S30	935606	Enhancing Education Technology	$ 91,296	$ 32,576	$ 0	($32,576)	-100.00%	$ 0	$ 0	N/A

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
ETC	**eTech Ohio**									
Sub-Total Federal Special Revenue Fund Group			**$ 309,049**	**$ 634,366**	**$ 0**	**($634,366)**	**-100.00%**	**$ 0**	**$ 0**	**N/A**
4W90	935630	Telecommunity	$0	$0	$ 25,000	$ 25,000	N/A	$ 25,000	$ 0	0.00%
4X10	935634	Distance Learning	$ 21,259	$0	$ 24,150	$ 24,150	N/A	$ 24,150	$ 0	0.00%
5D40	935640	Conference/Special Purposes	$ 1,846,975	$ 2,315,591	$ 2,100,000	($215,591)	-9.31%	$ 2,100,000	$ 0	0.00%
5FK0	935608	Media Services	$ 217,612	$ 364,087	$ 637,601	$ 273,514	75.12%	$ 637,956	$ 355	0.06%
5JU0	935611	Information Technology Services	$0	$0	$ 1,455,000	$ 1,455,000	N/A	$ 1,455,000	$ 0	0.00%
5T30	935607	Gates Foundation Grants	$ 32,597	$0	$ 200,000	$ 200,000	N/A	$ 171,112	($28,888)	-14.44%
Sub-Total State Special Revenue Fund Group			**$ 2,118,444**	**$ 2,679,678**	**$ 4,441,751**	**$ 1,762,073**	**65.76%**	**$ 4,413,218**	**($28,533)**	**-0.64%**
eTech Ohio Total			**$ 15,282,579**	**$ 20,310,335**	**$ 16,466,241**	**($3,844,094)**	**-18.93%**	**$ 16,441,612**	**($24,629)**	**-0.15%**
ETH	**Ethics Commission**									
GRF	146321	Operating Expenses	$ 1,470,954	$ 1,462,222	$ 1,409,751	($52,471)	-3.59%	$ 1,409,751	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 1,470,954**	**$ 1,462,222**	**$ 1,409,751**	**($52,471)**	**-3.59%**	**$ 1,409,751**	**$ 0**	**0.00%**
4M60	146601	Operating Expenses	$ 515,827	$ 641,617	$ 827,393	$ 185,776	28.95%	$ 827,393	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 515,827**	**$ 641,617**	**$ 827,393**	**$ 185,776**	**28.95%**	**$ 827,393**	**$ 0**	**0.00%**
Ethics Commission Total			**$ 1,986,781**	**$ 2,103,839**	**$ 2,237,144**	**$ 133,305**	**6.34%**	**$ 2,237,144**	**$ 0**	**0.00%**
EXP	**Expositions Commission**									
GRF	723403	Junior Fair Subsidy	$ 249,580	$ 250,704	$ 250,000	($704)	-0.28%	$ 250,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 249,580**	**$ 250,704**	**$ 250,000**	**($704)**	**-0.28%**	**$ 250,000**	**$ 0**	**0.00%**
4N20	723602	Ohio State Fair Harness Racing	$ 336,780	$ 284,261	$ 400,000	$ 115,739	40.72%	$ 400,000	$ 0	0.00%
5060	723601	Operating Expenses	$ 12,404,223	$ 12,902,489	$ 12,991,000	$ 88,511	0.69%	$ 12,894,000	($97,000)	-0.75%
Sub-Total State Special Revenue Fund Group			**$ 12,741,002**	**$ 13,186,750**	**$ 13,391,000**	**$ 204,250**	**1.55%**	**$ 13,294,000**	**($97,000)**	**-0.72%**
Expositions Commission Total			**$ 12,990,582**	**$ 13,437,454**	**$ 13,641,000**	**$ 203,547**	**1.51%**	**$ 13,544,000**	**($97,000)**	**-0.71%**
GOV	**Office of the Governor**									
GRF	040321	Operating Expenses	$ 2,526,948	$ 2,759,482	$ 3,001,806	$ 242,324	8.78%	$ 2,851,552	($150,254)	-5.01%

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
GOV		**Office of the Governor**								
GRF	040403	Federal Relations	$ 156,782	$ 251,937	$ 0	($251,937)	-100.00%	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 2,683,730**	**$ 3,011,418**	**$ 3,001,806**	**($9,612)**	**-0.32%**	**$ 2,851,552**	**($150,254)**	**-5.01%**
5AK0	040607	Government Relations	$ 311,002	$ 356,368	$ 365,149	$ 8,781	2.46%	$ 365,149	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 311,002**	**$ 356,368**	**$ 365,149**	**$ 8,781**	**2.46%**	**$ 365,149**	**$ 0**	**0.00%**
Office of the Governor Total			**$ 2,994,732**	**$ 3,367,786**	**$ 3,366,955**	**($831)**	**-0.02%**	**$ 3,216,701**	**($150,254)**	**-4.46%**
DOH		**Department of Health**								
GRF	440407	Animal Borne Disease and Prevention	$ 583,324	$ 507,257	$ 0	($507,257)	-100.00%	$ 0	$ 0	N/A
GRF	440412	Cancer Incidence Surveillance System	$ 671,404	$ 495,340	$ 600,000	$ 104,660	21.13%	$ 600,000	$ 0	0.00%
GRF	440413	Local Health Department Support	$ 2,274,893	$ 2,285,906	$ 2,302,788	$ 16,882	0.74%	$ 2,303,061	$ 273	0.01%
GRF	440416	Mothers and Children Safety Net Services	$ 4,805,057	$ 3,556,867	$ 4,227,842	$ 670,975	18.86%	$ 4,228,015	$ 173	0.00%
GRF	440418	Immunizations	$ 6,994,027	$ 5,027,962	$ 6,430,538	$ 1,402,576	27.90%	$ 8,930,829	$ 2,500,291	38.88%
GRF	440431	Free Clinics Safety Net Services	$ 324,470	$ 436,069	$ 437,326	$ 1,257	0.29%	$ 437,326	$ 0	0.00%
GRF	440437	Healthy Ohio	$ 1,480,955	$ 2,320,021	$ 0	($2,320,021)	-100.00%	$ 0	$ 0	N/A
GRF	440438	Breast and Cervical Cancer Screening	$ 907,263	$ 662,234	$ 823,217	$ 160,983	24.31%	$ 823,217	$ 0	0.00%
GRF	440444	AIDS Prevention and Treatment	$ 5,481,058	$ 5,446,204	$ 5,842,315	$ 396,111	7.27%	$ 5,842,315	$ 0	0.00%
GRF	440446	Infectious Disease Protection and Surveillance	$ 818,224	$ 767,748	$ 0	($767,748)	-100.00%	$ 0	$ 0	N/A
GRF	440451	Public Health Laboratory	$ 2,755,277	$ 2,904,935	$ 3,654,348	$ 749,413	25.80%	$ 3,655,449	$ 1,101	0.03%
GRF	440452	Child and Family Health Services Match	$ 639,588	$ 665,520	$ 630,390	($35,130)	-5.28%	$ 630,444	$ 54	0.01%
GRF	440453	Health Care Quality Assurance	$ 9,381,896	$ 9,699,476	$ 8,170,694	($1,528,782)	-15.76%	$ 8,174,361	$ 3,667	0.04%
GRF	440454	Local Environmental Health	$ 1,043,377	$ 1,106,721	$ 1,310,141	$ 203,420	18.38%	$ 1,310,362	$ 221	0.02%
GRF	440459	Help Me Grow	$ 35,932,364	$ 36,391,346	$ 33,673,545	($2,717,801)	-7.47%	$ 33,673,987	$ 442	0.00%
GRF	440465	Federally Qualified Health Centers	$ 1,996,031	$ 2,675,685	$ 458,688	($2,216,997)	-82.86%	$ 2,686,688	$ 2,228,000	485.73%
GRF	440467	Access to Dental Care	$ 540,484	$ 481,233	$ 540,484	$ 59,251	12.31%	$ 540,484	$ 0	0.00%
GRF	440468	Chronic Disease and Injury Prevention	$ 668,616	$ 774,682	$ 2,577,251	$ 1,802,569	232.69%	$ 2,577,251	$ 0	0.00%
GRF	440472	Alcohol Testing	$0	$0	$ 550,000	$ 550,000	N/A	$ 1,100,000	$ 550,000	100.00%
GRF	440505	Medically Handicapped Children	$ 8,706,086	$ 8,767,129	$ 7,512,451	($1,254,678)	-14.31%	$ 7,512,451	$ 0	0.00%
GRF	440507	Targeted Health Care Services Over 21	$ 1,061,303	$ 1,026,516	$ 1,045,414	$ 18,898	1.84%	$ 1,045,414	$ 0	0.00%
GRF	440511	Uncompensated Care/Emergency Medical Assistance	$ 43,771	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
DOH		**Department of Health**								
Sub-Total General Revenue Fund			**$ 87,109,467**	**$ 85,998,850**	**$ 80,787,432**	**($5,211,418)**	**-6.06%**	**$ 86,071,654**	**$ 5,284,222**	**6.54%**
4T40	440603	Child Highway Safety	$ 171,427	$ 225,634	$ 233,894	$ 8,260	3.66%	$ 233,894	$ 0	0.00%
Sub-Total State Highway Safety Fund Group			**$ 171,427**	**$ 225,634**	**$ 233,894**	**$ 8,260**	**3.66%**	**$ 233,894**	**$ 0**	**0.00%**
1420	440646	Agency Health Services	$ 4,081,642	$ 13,933,853	$ 8,825,788	($5,108,065)	-36.66%	$ 8,826,146	$ 358	0.00%
2110	440613	Central Support Indirect Costs	$ 26,092,789	$ 26,534,334	$ 28,900,000	$ 2,365,666	8.92%	$ 29,000,000	$ 100,000	0.35%
4730	440622	Lab Operating Expenses	$ 4,831,116	$ 5,362,652	$ 5,000,000	($362,652)	-6.76%	$ 5,000,000	$ 0	0.00%
5HB0	440470	Breast and Cervical Cancer Screening	$0	$ 2,178,458	$ 1,000,000	($1,178,458)	-54.10%	$ 0	($1,000,000)	-100.00%
6830	440633	Employee Assistance Program	$ 1,042,175	$ 869,620	$ 1,100,000	$ 230,380	26.49%	$ 1,100,000	$ 0	0.00%
6980	440634	Nurse Aide Training	$ 25,081	$ 34,391	$ 99,239	$ 64,848	188.56%	$ 99,265	$ 26	0.03%
Sub-Total General Services Fund Group			**$ 36,072,802**	**$ 48,913,308**	**$ 44,925,027**	**($3,988,281)**	**-8.15%**	**$ 44,025,411**	**($899,616)**	**-2.00%**
3200	440601	Maternal Child Health Block Grant	$ 22,472,577	$ 21,538,838	$ 27,068,886	$ 5,530,048	25.67%	$ 27,068,886	$ 0	0.00%
3870	440602	Preventive Health Block Grant	$ 5,854,603	$ 5,743,696	$ 7,826,659	$ 2,082,963	36.27%	$ 7,826,659	$ 0	0.00%
3890	440604	Women, Infants, and Children	$ 246,627,905	$ 239,855,705	$ 308,672,689	$ 68,816,984	28.69%	$ 308,672,689	$ 0	0.00%
3910	440606	Medicaid/Medicare	$ 24,187,276	$ 25,834,898	$ 29,625,467	$ 3,790,569	14.67%	$ 29,257,457	($368,010)	-1.24%
3920	440618	Federal Public Health Programs	$ 171,670,570	$ 133,739,428	$ 137,976,988	$ 4,237,560	3.17%	$ 137,976,988	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 470,812,932**	**$ 426,712,565**	**$ 511,170,689**	**$ 84,458,124**	**19.79%**	**$ 510,802,679**	**($368,010)**	**-0.07%**
4700	440647	Fee Supported Programs	$ 19,230,848	$ 19,792,401	$ 24,503,065	$ 4,710,664	23.80%	$ 24,513,973	$ 10,908	0.04%
4710	440619	Certificate of Need	$ 750,923	$ 827,089	$ 878,145	$ 51,056	6.17%	$ 878,433	$ 288	0.03%
4770	440627	Medically Handicapped Children Audit	$ 3,499,310	$ 2,329,526	$ 3,692,704	$ 1,363,178	58.52%	$ 3,692,703	($1)	0.00%
4D60	440608	Genetics Services	$ 3,366,548	$ 3,168,856	$ 3,310,953	$ 142,097	4.48%	$ 3,311,039	$ 86	0.00%
4F90	440610	Sickle Cell Disease Control	$ 887,789	$ 873,970	$ 1,032,754	$ 158,784	18.17%	$ 1,032,824	$ 70	0.01%
4G00	440636	Heirloom Birth Certificate	$ 1,707	$ 1,165	$ 5,000	$ 3,835	329.18%	$ 5,000	$ 0	0.00%
4G00	440637	Birth Certificate Surcharge	$0	$0	$ 5,000	$ 5,000	N/A	$ 5,000	$ 0	0.00%
4L30	440609	Miscellaneous Expenses	$ 114,901	$ 3,808,734	$ 3,333,164	($475,570)	-12.49%	$ 3,333,164	$ 0	0.00%
4P40	440628	Ohio Physician Loan Repayment	$ 479,259	$ 753,136	$ 476,870	($276,266)	-36.68%	$ 476,870	$ 0	0.00%
4V60	440641	Save Our Sight	$ 1,958,991	$ 2,219,528	$ 2,255,760	$ 36,232	1.63%	$ 2,255,789	$ 29	0.00%
5B50	440616	Quality, Monitoring, and Inspection	$ 809,505	$ 808,365	$ 878,638	$ 70,273	8.69%	$ 878,997	$ 359	0.04%
5C00	440615	Alcohol Testing and Permit	$ 1,137,207	$ 1,016,075	$ 551,018	($465,057)	-45.77%	$ 0	($551,018)	-100.00%
5CN0	440645	Choose Life	$ 50,076	$ 43,360	$ 75,000	$ 31,640	72.97%	$ 75,000	$ 0	0.00%

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
DOH		**Department of Health**								
5D60	440620	Second Chance Trust	$ 921,502	$ 932,197	$ 1,151,815	$ 219,618	23.56%	$ 1,151,902	$ 87	0.01%
5ED0	440651	Smoke Free Indoor Air	$ 156,560	$ 195,812	$ 190,452	($5,360)	-2.74%	$ 190,452	$ 0	0.00%
5G40	440639	Adoption Services	$ 987	$ 7,661	$ 20,000	$ 12,339	161.07%	$ 20,000	$ 0	0.00%
5L10	440623	Nursing Facility Technical Assistance Program	$ 465,352	$ 552,453	$ 687,500	$ 135,047	24.45%	$ 687,528	$ 28	0.00%
5Z70	440624	Ohio Dentist Loan Repayment	$ 100,000	$ 59,741	$ 140,000	$ 80,259	134.35%	$ 140,000	$ 0	0.00%
6100	440626	Radiation Emergency Response	$ 775,252	$ 876,067	$ 930,525	$ 54,458	6.22%	$ 930,576	$ 51	0.01%
6660	440607	Medically Handicapped Children - County Assessments	$ 19,613,166	$ 20,515,330	$ 19,738,286	($777,044)	-3.79%	$ 19,739,617	$ 1,331	0.01%
Sub-Total State Special Revenue Fund Group			**$ 54,319,883**	**$ 58,781,466**	**$ 63,856,649**	**$ 5,075,183**	**8.63%**	**$ 63,318,867**	**($537,782)**	**-0.84%**
R014	440631	Vital Statistics	$ 37,792	$ 79,462	$ 44,986	($34,476)	-43.39%	$ 44,986	$ 0	0.00%
R048	440625	Refunds, Grants Reconciliation, and Audit Settlements	$0	$ 2,304	$ 20,000	$ 17,696	767.90%	$ 20,000	$ 0	0.00%
Sub-Total Holding Account Redistribution Fund Group			**$ 37,792**	**$ 81,766**	**$ 64,986**	**($16,780)**	**-20.52%**	**$ 64,986**	**$ 0**	**0.00%**
5BX0	440656	Tobacco Use Prevention	$ 4,920,980	$ 2,272,653	$ 1,000,000	($1,272,653)	-56.00%	$ 1,000,000	$ 0	0.00%
Sub-Total Tobacco Master Settlement Agreement Fund Group			**$ 4,920,980**	**$ 2,272,653**	**$ 1,000,000**	**($1,272,653)**	**-56.00%**	**$ 1,000,000**	**$ 0**	**0.00%**
Department of Health Total			**$ 653,445,283**	**$ 622,986,242**	**$ 702,038,677**	**$ 79,052,435**	**12.69%**	**$ 705,517,491**	**$ 3,478,814**	**0.50%**
HEF		**Ohio Higher Educational Facility Commission**								
4610	372601	Operating Expenses	$ 6,586	$ 11,064	$ 12,500	$ 1,436	12.98%	$ 12,500	$ 0	0.00%
Sub-Total Agency Fund Group			**$ 6,586**	**$ 11,064**	**$ 12,500**	**$ 1,436**	**12.98%**	**$ 12,500**	**$ 0**	**0.00%**
Ohio Higher Educational Facility Commission Total			**$ 6,586**	**$ 11,064**	**$ 12,500**	**$ 1,436**	**12.98%**	**$ 12,500**	**$ 0**	**0.00%**
SPA		**Commission on Hispanic / Latino Affairs**								
GRF	148100	Personal Services	$ 221,038	$ 214,678	$ 230,000	$ 15,322	7.14%	$ 230,000	$ 0	0.00%
GRF	148200	Maintenance	$ 34,994	$ 34,475	$ 50,000	$ 15,525	45.03%	$ 50,000	$ 0	0.00%
GRF	148402	Community Projects	$ 87,723	$ 83,656	$ 37,005	($46,651)	-55.77%	$ 44,922	$ 7,917	21.39%
Sub-Total General Revenue Fund			**$ 343,754**	**$ 332,809**	**$ 317,005**	**($15,804)**	**-4.75%**	**$ 324,922**	**$ 7,917**	**2.50%**
6010	148602	Gifts and Miscellaneous	$ 5,071	$0	$ 4,558	$ 4,558	N/A	$ 4,558	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 5,071**	**$0**	**$ 4,558**	**$ 4,558**	**N/A**	**$ 4,558**	**$ 0**	**0.00%**

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
SPA		**Commission on Hispanic / Latino Affairs**								
Commission on Hispanic / Latino Affairs Total			**$ 348,825**	**$ 332,809**	**$ 321,563**	**($11,246)**	**-3.38%**	**$ 329,480**	**$ 7,917**	**2.46%**
OHS		**Ohio Historical Society**								
GRF	360501	Education and Collections	$ 2,304,228	$ 2,304,228	$ 2,368,997	$ 64,769	2.81%	$ 2,368,997	$ 0	0.00%
GRF	360502	Site and Museum Operations	$ 3,791,149	$ 3,791,149	$ 3,926,288	$ 135,139	3.56%	$ 3,926,288	$ 0	0.00%
GRF	360504	Ohio Preservation Office	$ 228,246	$ 228,246	$ 290,000	$ 61,754	27.06%	$ 290,000	$ 0	0.00%
GRF	360505	National Afro-American Museum	$ 414,798	$ 414,798	$ 414,798	$ 0	0.00%	$ 414,798	$ 0	0.00%
GRF	360506	Hayes Presidential Center	$ 281,043	$ 281,043	$ 281,043	$ 0	0.00%	$ 281,043	$ 0	0.00%
GRF	360508	State Historical Grants	$ 420,420	$ 420,420	$ 1,140,570	$ 720,150	171.29%	$ 390,570	($750,000)	-65.76%
GRF	360509	Outreach and Partnership	$ 492,547	$ 492,547	$ 90,395	($402,152)	-81.65%	$ 90,395	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 7,932,431**	**$ 7,932,431**	**$ 8,512,091**	**$ 579,660**	**7.31%**	**$ 7,762,091**	**($750,000)**	**-8.81%**
Ohio Historical Society Total			**$ 7,932,431**	**$ 7,932,431**	**$ 8,512,091**	**$ 579,660**	**7.31%**	**$ 7,762,091**	**($750,000)**	**-8.81%**
REP		**House of Representatives**								
GRF	025321	Operating Expenses	$ 17,777,755	$ 18,673,725	$ 18,517,093	($156,632)	-0.84%	$ 18,517,093	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 17,777,755**	**$ 18,673,725**	**$ 18,517,093**	**($156,632)**	**-0.84%**	**$ 18,517,093**	**$ 0**	**0.00%**
1030	025601	House Reimbursement	$ 732,242	$ 388,615	$ 1,433,664	$ 1,045,049	268.92%	$ 1,433,664	$ 0	0.00%
4A40	025602	Miscellaneous Sales	$ 19,492	$ 21,821	$ 37,849	$ 16,028	73.45%	$ 37,849	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 751,734**	**$ 410,436**	**$ 1,471,513**	**$ 1,061,077**	**258.52%**	**$ 1,471,513**	**$ 0**	**0.00%**
House of Representatives Total			**$ 18,529,489**	**$ 19,084,161**	**$ 19,988,606**	**$ 904,445**	**4.74%**	**$ 19,988,606**	**$ 0**	**0.00%**
HFA		**Ohio Housing Finance Agency**								
5AZ0	997601	Housing Finance Agency Personal Services	$ 9,465,581	$ 10,436,197	$ 9,800,000	($636,197)	-6.10%	$ 9,800,000	$ 0	0.00%
Sub-Total Agency Fund Group			**$ 9,465,581**	**$ 10,436,197**	**$ 9,800,000**	**($636,197)**	**-6.10%**	**$ 9,800,000**	**$ 0**	**0.00%**
Ohio Housing Finance Agency Total			**$ 9,465,581**	**$ 10,436,197**	**$ 9,800,000**	**($636,197)**	**-6.10%**	**$ 9,800,000**	**$ 0**	**0.00%**

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
IGO		**Office of the Inspector General**								
GRF	965321	Operating Expenses	$ 1,102,156	$ 1,025,563	$ 1,124,663	$ 99,100	9.66%	$ 1,125,598	$ 935	0.08%
Sub-Total General Revenue Fund			**$ 1,102,156**	**$ 1,025,563**	**$ 1,124,663**	**$ 99,100**	**9.66%**	**$ 1,125,598**	**$ 935**	**0.08%**
4Z30	965602	Special Investigations	$ 11,028	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5FA0	965603	Deputy Inspector General for ODOT	$ 348,292	$ 385,345	$ 400,000	$ 14,655	3.80%	$ 400,000	$ 0	0.00%
5FT0	965604	Deputy Inspector General for BWC/OIC	$ 338,890	$ 351,632	$ 425,000	$ 73,368	20.87%	$ 425,000	$ 0	0.00%
5GI0	965605	Deputy Inspector General for ARRA	$ 410,153	$ 456,655	$ 520,837	$ 64,182	14.05%	$ 521,535	$ 698	0.13%
Sub-Total General Services Fund Group			**$ 1,108,363**	**$ 1,193,632**	**$ 1,345,837**	**$ 152,205**	**12.75%**	**$ 1,346,535**	**$ 698**	**0.05%**
Office of the Inspector General Total			**$ 2,210,520**	**$ 2,219,195**	**$ 2,470,500**	**$ 251,305**	**11.32%**	**$ 2,472,133**	**$ 1,633**	**0.07%**
INS		**Department of Insurance**								
5AG0	820603	Health Information Technology and Health Care Coverage and Quality Council	$ 8,000,000	$ 1,394,069	$ 0	($1,394,069)	-100.00%	$ 0	$ 0	N/A
Sub-Total General Services Fund Group			**$ 8,000,000**	**$ 1,394,069**	**$ 0**	**($1,394,069)**	**-100.00%**	**$ 0**	**$ 0**	**N/A**
3EV0	820610	Health Insurance Premium Review	$0	$ 299,412	$ 1,000,000	$ 700,588	233.99%	$ 1,000,000	$ 0	0.00%
3EW0	820611	Health Exchange Planning	$0	$ 148,988	$ 1,000,000	$ 851,012	571.19%	$ 1,000,000	$ 0	0.00%
3EX0	820612	Consumer Assistance Grant	$0	$ 36,980	$ 0	($36,980)	-100.00%	$ 0	$ 0	N/A
3U50	820602	OSHIIP Operating Grant	$ 2,033,398	$ 2,056,900	$ 2,270,726	$ 213,826	10.40%	$ 2,270,725	($1)	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 2,033,398**	**$ 2,542,280**	**$ 4,270,726**	**$ 1,728,446**	**67.99%**	**$ 4,270,725**	**($1)**	**0.00%**
5540	820601	Operating Expenses-OSHIIP	$ 165,434	$ 106,826	$ 190,000	$ 83,174	77.86%	$ 180,000	($10,000)	-5.26%
5540	820606	Operating Expenses	$ 20,748,054	$ 22,297,210	$ 22,745,538	$ 448,328	2.01%	$ 22,288,550	($456,988)	-2.01%
5540	820609	State Coverage Initiative Administration	$ 271,996	$ 152,452	$ 0	($152,452)	-100.00%	$ 0	$ 0	N/A
5550	820605	Examination	$ 8,515,263	$ 8,867,989	$ 9,065,684	$ 197,695	2.23%	$ 8,934,065	($131,619)	-1.45%
Sub-Total State Special Revenue Fund Group			**$ 29,700,746**	**$ 31,424,477**	**$ 32,001,222**	**$ 576,745**	**1.84%**	**$ 31,402,615**	**($598,607)**	**-1.87%**
Department of Insurance Total			**$ 39,734,145**	**$ 35,360,826**	**$ 36,271,948**	**$ 911,122**	**2.58%**	**$ 35,673,340**	**($598,608)**	**-1.65%**
JFS		**Department of Job and Family Services**								
		Support Services-State	$ 35,065,822	$ 37,511,961	$ 34,801,760	($2,710,201)	-7.22%	$ 31,932,117	($2,869,643)	-8.25%

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
JFS		**Department of Job and Family Services**								
		Support Services-Federal	$ 8,729,062	$ 9,338,478	$ 9,322,222	($16,256)	-0.17%	$ 9,207,441	($114,781)	-1.23%
GRF	600321	Support Services - Total	**$ 43,794,884**	**$ 46,850,439**	**$ 44,123,982**	**($2,726,457)**	**-5.82%**	**$ 41,139,558**	**($2,984,424)**	**-6.76%**
GRF	600410	TANF State	$ 156,753,696	$ 161,131,163	$ 151,386,934	($9,744,229)	-6.05%	$ 151,386,934	$ 0	0.00%
GRF	600413	Child Care Match/Maintenance of Effort	$ 79,003,224	$ 84,732,478	$ 84,732,730	$ 252	0.00%	$ 84,732,730	$ 0	0.00%
		Computer Projects-State	$ 68,145,589	$ 61,803,683	$ 67,955,340	$ 6,151,657	9.95%	$ 69,263,506	$ 1,308,166	1.93%
		Computer Projects-Federal	$ 9,985,076	$ 7,617,704	$ 13,105,167	$ 5,487,463	72.04%	$ 12,937,222	($167,945)	-1.28%
GRF	600416	Computer Projects - Total	**$ 78,130,665**	**$ 69,421,387**	**$ 81,060,507**	**$ 11,639,120**	**16.77%**	**$ 82,200,728**	**$ 1,140,221**	**1.41%**
GRF	600417	Medicaid Provider Audits	$ 1,119,520	$ 807,348	$ 1,312,992	$ 505,644	62.63%	$ 1,312,992	$ 0	0.00%
GRF	600420	Child Support Administration	$ 4,868,089	$ 5,565,186	$ 6,163,534	$ 598,348	10.75%	$ 6,065,588	($97,946)	-1.59%
GRF	600421	Office of Family Stability	$ 3,484,600	$ 3,228,147	$ 3,768,929	$ 540,782	16.75%	$ 3,757,493	($11,436)	-0.30%
GRF	600423	Office of Children and Families	$ 4,698,532	$ 4,787,222	$ 5,123,406	$ 336,184	7.02%	$ 4,978,756	($144,650)	-2.82%
		Office of Ohio Health Plans-State	$ 11,129,957	$ 6,303,659	$ 13,149,582	$ 6,845,923	108.60%	$ 15,740,987	$ 2,591,405	19.71%
		Office of Ohio Health Plans-Federal	$ 11,913,432	$ 11,717,620	$ 12,556,921	$ 839,301	7.16%	$ 12,286,234	($270,687)	-2.16%
GRF	600425	Office of Ohio Health Plans - Total	**$ 23,043,389**	**$ 18,021,279**	**$ 25,706,503**	**$ 7,685,224**	**42.65%**	**$ 28,027,221**	**$ 2,320,718**	**9.03%**
GRF	600502	Administration-Local	$ 21,758,760	$ 19,647,413	$ 23,814,103	$ 4,166,690	21.21%	$ 23,814,103	$ 0	0.00%
GRF	600511	Disability Financial Assistance	$ 10,915,533	$ 14,197,066	$ 26,599,666	$ 12,402,600	87.36%	$ 27,108,734	$ 509,068	1.91%
GRF	600521	Entitlement Administration-Local	$ 92,100,594	$ 71,408,070	$ 72,200,721	$ 792,651	1.11%	$ 72,200,721	$ 0	0.00%
GRF	600523	Children and Families Services	$ 59,660,365	$ 56,918,755	$ 53,605,323	($3,313,432)	-5.82%	$ 53,105,323	($500,000)	-0.93%
		Health Care/Medicaid-State	$ 2,438,323,472	$ 2,972,988,389	$ 4,313,761,372	$ 1,340,772,983	45.10%	$ 4,689,051,017	$ 375,289,645	8.70%
		Health Care/Medicaid-Federal	$ 5,999,094,336	$ 7,480,020,809	$ 7,530,008,024	$ 49,987,215	0.67%	$ 8,429,762,527	$ 899,754,503	11.95%
GRF	600525	Health Care/Medicaid - Total	**$ 8,437,417,808**	**$ 10,453,009,198**	**$ 11,843,769,396**	**$ 1,390,760,198**	**13.30%**	**$ 13,118,813,544**	**$ 1,275,044,148**	**10.77%**
GRF	600526	Medicare Part D	$ 173,855,239	$ 187,770,639	$ 277,996,490	$ 90,225,851	48.05%	$ 296,964,743	$ 18,968,253	6.82%
		Adoption Services-State	$ 22,783,595	$ 25,331,765	$ 29,257,932	$ 3,926,167	15.50%	$ 29,257,932	$ 0	0.00%
		Adoption Services-Federal	$ 49,179,752	$ 42,073,696	$ 41,085,169	($988,527)	-2.35%	$ 41,085,169	$ 0	0.00%
GRF	600528	Adoption Services - Total	**$ 71,963,347**	**$ 67,405,461**	**$ 70,343,101**	**$ 2,937,640**	**4.36%**	**$ 70,343,101**	**$ 0**	**0.00%**
GRF	600533	Child, Family, and Adult Community & Protective Services	$ 14,362,684	$ 12,435,658	$ 13,500,000	$ 1,064,342	8.56%	$ 13,500,000	$ 0	0.00%
GRF	600534	Adult Protective Services	$ 421,264	$ 395,203	$ 366,003	($29,200)	-7.39%	$ 366,003	$ 0	0.00%
GRF	600535	Early Care and Education	$ 137,366,929	$ 134,268,996	$ 123,596,474	($10,672,522)	-7.95%	$ 123,596,474	$ 0	0.00%
GRF	600537	Children's Hospital	$0	$ 6,000,000	$ 6,000,000	$ 0	0.00%	$ 6,000,000	$ 0	0.00%
GRF	600540	Second Harvest Food Banks	$ 3,500,000	$ 3,500,000	$ 4,000,000	$ 500,000	14.29%	$ 4,000,000	$ 0	0.00%

Line Item Detail by Agency

			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
JFS		**Department of Job and Family Services**								
GRF	600541	Kinship Permanency Incentive Program	$ 3,684,114	$ 4,293,369	$ 2,500,000	($1,793,369)	-41.77%	$ 3,500,000	$ 1,000,000	40.00%
GRF - State			$ 3,343,001,580	$ 3,875,026,172	$ 5,315,593,291	$ 1,440,567,119	37.18%	$ 5,711,636,153	$ 396,042,862	7.45%
GRF - Federal			$ 6,078,901,658	$ 7,550,768,307	$ 7,606,077,503	$ 55,309,196	0.73%	$ 8,505,278,593	$ 899,201,090	11.82%
Sub-Total General Revenue Fund			**$ 9,421,903,238**	**$ 11,425,794,479**	**$ 12,921,670,794**	**$ 1,495,876,315**	**13.09%**	**$ 14,216,914,746**	**$ 1,295,243,952**	**10.02%**
4A80	600658	Public Assistance Activities	$ 25,396,752	$ 23,274,388	$ 34,000,000	$ 10,725,612	46.08%	$ 34,000,000	$ 0	0.00%
5C90	600671	Medicaid Program Support	$ 70,389,008	$ 60,577,267	$ 85,800,878	$ 25,223,611	41.64%	$ 82,839,266	($2,961,612)	-3.45%
5DL0	600639	Medicaid Revenue and Collections	$ 98,469,204	$ 61,959,787	$ 89,256,974	$ 27,297,187	44.06%	$ 84,156,974	($5,100,000)	-5.71%
5DM0	600633	Administration and Operating	$ 9,293,367	$ 12,962,158	$ 20,392,173	$ 7,430,015	57.32%	$ 19,858,928	($533,245)	-2.61%
5FX0	600638	Medicaid Payment Withholding	$ 2,544,623	$ 11,134,651	$ 5,000,000	($6,134,651)	-55.10%	$ 6,000,000	$ 1,000,000	20.00%
5GV0	600657	Child and Adult Protective Services	$0	$ 20,100,784	$ 0	($20,100,784)	-100.00%	$ 0	$ 0	N/A
5HA0	600681	Health Care Services - Other Fund	$0	$ 129,814,027	$ 0	($129,814,027)	-100.00%	$ 0	$ 0	N/A
5HL0	600602	State and County Shared Services	$0	$ 80,892	$ 3,020,000	$ 2,939,108	3,633.37%	$ 3,020,000	$ 0	0.00%
5N10	600677	County Technologies	$ 211,562	$ 217,639	$ 0	($217,639)	-100.00%	$ 0	$ 0	N/A
5P50	600692	Prescription Drug Rebate - State	$ 62,192,944	$ 170,912,281	$ 220,600,000	$ 49,687,719	29.07%	$ 242,600,000	$ 22,000,000	9.97%
6130	600645	Training Activities	$0	$0	$ 500,000	$ 500,000	N/A	$ 500,000	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 268,497,461**	**$ 491,033,872**	**$ 458,570,025**	**($32,463,847)**	**-6.61%**	**$ 472,975,168**	**$ 14,405,143**	**3.14%**
3270	600606	Child Welfare	$ 20,998,393	$ 23,202,394	$ 29,769,865	$ 6,567,471	28.31%	$ 29,769,866	$ 1	0.00%
3310	600686	Federal Operating	$ 44,043,735	$ 48,916,912	$ 49,128,140	$ 211,228	0.43%	$ 48,203,023	($925,117)	-1.88%
3840	600610	Food Assistance and State Administration	$ 152,489,987	$ 142,610,718	$ 180,381,394	$ 37,770,676	26.49%	$ 180,381,394	$ 0	0.00%
3850	600614	Refugee Services	$ 7,301,459	$ 8,636,420	$ 11,582,440	$ 2,946,020	34.11%	$ 12,564,952	$ 982,512	8.48%
3950	600616	Special Activities/Child and Family Services	$ 825,305	$ 1,186,855	$ 2,259,264	$ 1,072,409	90.36%	$ 2,259,264	$ 0	0.00%
3960	600620	Social Services Block Grant	$ 86,276,876	$ 57,627,681	$ 64,999,999	$ 7,372,318	12.79%	$ 64,999,998	($1)	0.00%
3970	600626	Child Support	$ 199,134,953	$ 191,010,882	$ 255,812,837	$ 64,801,955	33.93%	$ 255,813,528	$ 691	0.00%
3980	600627	Adoption Maintenance/Administration	$ 230,365,748	$ 216,817,514	$ 352,183,862	$ 135,366,348	62.43%	$ 352,184,253	$ 391	0.00%
3A20	600641	Emergency Food Distribution	$ 4,343,383	$ 4,555,437	$ 5,000,000	$ 444,563	9.76%	$ 5,000,000	$ 0	0.00%
3AW0	600675	Faith Based Initiatives	$ 501,598	$ 481,378	$ 544,140	$ 62,762	13.04%	$ 544,140	$ 0	0.00%
3D30	600648	Children's Trust Fund Federal	$ 274,779	$ 1,422,311	$ 2,040,524	$ 618,213	43.47%	$ 2,040,524	$ 0	0.00%
3ER0	600603	Health Information Technology	$0	$ 1,259,167	$ 411,661,286	$ 410,402,119	32,593.14%	$ 416,395,286	$ 4,734,000	1.15%
3F00	600623	Health Care Federal	$ 3,023,575,779	$ 2,590,344,925	$ 2,637,061,505	$ 46,716,580	1.80%	$ 2,720,724,869	$ 83,663,364	3.17%

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
JFS		**Department of Job and Family Services**								
3F00	600650	Hospital Care Assurance Match	$ 341,182,189	$ 366,306,670	$ 372,784,046	$ 6,477,376	1.77%	$ 380,645,627	$ 7,861,581	2.11%
3FA0	600680	OHP Health Care Grants	$0	$ 88,530	$ 9,405,000	$ 9,316,470	10,523.52%	$ 20,000,000	$ 10,595,000	112.65%
3G50	600655	Interagency Reimbursement	$ 1,813,335,341	$ 1,982,321,274	$ 1,621,305,787	($361,015,487)	-18.21%	$ 1,380,391,478	($240,914,309)	-14.86%
3H70	600617	Child Care Federal	$ 216,889,244	$ 231,843,063	$ 208,290,036	($23,553,027)	-10.16%	$ 204,813,731	($3,476,305)	-1.67%
3N00	600628	IV-E Foster Care Maintenance	$ 104,892,114	$ 112,809,089	$ 133,963,142	$ 21,154,053	18.75%	$ 133,963,142	$ 0	0.00%
3S50	600622	Child Support Projects	$ 300,654	$ 376,665	$ 534,050	$ 157,385	41.78%	$ 534,050	$ 0	0.00%
3V00	600688	Workforce Investment Act	$ 250,786,441	$ 154,973,937	$ 176,496,250	$ 21,522,313	13.89%	$ 172,805,562	($3,690,688)	-2.09%
3V40	600678	Federal Unemployment Programs	$ 159,975,935	$ 197,122,072	$ 188,680,096	($8,441,976)	-4.28%	$ 186,723,415	($1,956,681)	-1.04%
3V40	600679	Unemployment Compensation Review Commission - Federal	$ 3,284,685	$ 3,542,464	$ 4,166,988	$ 624,524	17.63%	$ 4,068,758	($98,230)	-2.36%
3V60	600689	TANF Block Grant	$ 790,417,554	$ 781,745,694	$ 727,968,260	($53,777,434)	-6.88%	$ 727,968,260	$ 0	0.00%
3W30	600659	TANF/ Title XX Transfer	$ 281,155	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 7,451,477,308**	**$ 7,119,202,053**	**$ 7,446,018,911**	**$ 326,816,858**	**4.59%**	**$ 7,302,795,120**	**($143,223,791)**	**-1.92%**
1980	600647	Children's Trust Fund	$ 5,039,030	$ 3,860,174	$ 5,873,637	$ 2,013,463	52.16%	$ 5,873,848	$ 211	0.00%
4A90	600607	Unemployment Compensation Administration Fund	$ 4,641,219	$ 14,617,766	$ 21,924,998	$ 7,307,232	49.99%	$ 21,424,998	($500,000)	-2.28%
4A90	600694	Unemployment Compensation Review Commission	$ 2,117,338	$ 2,263,165	$ 2,173,167	($89,998)	-3.98%	$ 2,117,031	($56,136)	-2.58%
4E30	600605	Nursing Home Assessments	$0	$0	$ 2,878,320	$ 2,878,320	N/A	$ 2,878,319	($1)	0.00%
4E70	600604	Child and Family Services Collections	$ 135,858	$ 68,953	$ 400,000	$ 331,047	480.11%	$ 400,000	$ 0	0.00%
4F10	600609	Children and Family Services Activities	$ 299,400	$ 161,543	$ 683,359	$ 521,816	323.02%	$ 683,549	$ 190	0.03%
4J50	600613	Nursing Facility Bed Assessments	$ 35,410,610	$ 35,996,897	$ 0	($35,996,897)	-100.00%	$ 0	$ 0	N/A
4J50	600618	Residential State Supplement Payments	$ 9,136,402	$ 8,121,052	$ 0	($8,121,052)	-100.00%	$ 0	$ 0	N/A
4K10	600621	ICF/MR Bed Assessments	$ 29,372,814	$ 28,840,741	$ 41,405,596	$ 12,564,855	43.57%	$ 44,372,874	$ 2,967,278	7.17%
4R30	600687	Banking Fees	$ 151,248	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
4Z10	600625	Healthcare Compliance	$ 1,716,297	$ 250,000	$ 11,551,076	$ 11,301,076	4,520.43%	$ 14,582,000	$ 3,030,924	26.24%
5AJ0	600631	Money Follows the Person	$ 272,775	$ 295,881	$ 5,483,080	$ 5,187,199	1,753.14%	$ 4,733,080	($750,000)	-13.68%
5BG0	600653	Managed Care Assessment	$ 159,680,000	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5DB0	600637	Military Injury Grants	$ 1,287,670	$ 884,000	$ 2,000,000	$ 1,116,000	126.24%	$ 2,000,000	$ 0	0.00%
5DP0	600634	Adoption Assistance Loan	$0	$0	$ 500,000	$ 500,000	N/A	$ 500,000	$ 0	0.00%
5ES0	600630	Food Assistance	$ 500,000	$ 500,000	$ 500,000	$ 0	0.00%	$ 500,000	$ 0	0.00%
5GC0	600640	GOFBCI/Family Stability	$ 23,307	$ 19,031	$ 0	($19,031)	-100.00%	$ 0	$ 0	N/A

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
JFS		**Department of Job and Family Services**								
5GF0	600656	Medicaid - Hospital	$ 303,616,947	$ 239,709,585	$ 436,000,000	$ 196,290,415	81.89%	$ 436,000,000	$ 0	0.00%
5KC0	600682	Health Care Special Activities	$0	$0	$ 10,000,000	$ 10,000,000	N/A	$ 10,000,000	$ 0	0.00%
5Q90	600619	Supplemental Inpatient Hospital Payments	$ 5,581,018	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5R20	600608	Medicaid-Nursing Facilities	$ 354,032,499	$ 358,117,500	$ 402,489,308	$ 44,371,808	12.39%	$ 407,100,746	$ 4,611,438	1.15%
5S30	600629	MR/DD Medicaid Administration and Oversight	$ 1,759,458	$ 3,406,454	$ 9,252,738	$ 5,846,284	171.62%	$ 9,147,791	($104,947)	-1.13%
5U30	600654	Health Care Services Administration	$ 6,485,065	$ 8,609,123	$ 24,400,000	$ 15,790,877	183.42%	$ 24,400,000	$ 0	0.00%
5U60	600663	Children and Family Support	$ 3,020,728	$ 3,067,956	$ 4,000,000	$ 932,044	30.38%	$ 4,000,000	$ 0	0.00%
5Z90	600672	TANF Quality Control Reinvestments	$ 62	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
6510	600649	Hospital Care Assurance Program Fund	$ 207,871,865	$ 213,304,787	$ 212,526,123	($778,664)	-0.37%	$ 217,008,050	$ 4,481,927	2.11%
Sub-Total State Special Revenue Fund Group			**$ 1,132,151,609**	**$ 922,094,609**	**$ 1,194,041,402**	**$ 271,946,793**	**29.49%**	**$ 1,207,722,286**	**$ 13,680,884**	**1.15%**
1920	600646	Support Intercept-Federal	$ 123,087,646	$ 116,149,585	$ 130,000,000	$ 13,850,415	11.92%	$ 130,000,000	$ 0	0.00%
5830	600642	Support Intercept-State	$ 8,172,660	$ 8,111,154	$ 16,000,000	$ 7,888,846	97.26%	$ 16,000,000	$ 0	0.00%
5B60	600601	Food Assistance Intercept	$ 84,371	$ 201,102	$ 2,000,000	$ 1,798,898	894.52%	$ 2,000,000	$ 0	0.00%
Sub-Total Agency Fund Group			**$ 131,344,677**	**$ 124,461,841**	**$ 148,000,000**	**$ 23,538,159**	**18.91%**	**$ 148,000,000**	**$ 0**	**0.00%**
R012	600643	Refunds and Audit Settlements	$ 973,411	$ 541,856	$ 2,200,000	$ 1,658,144	306.01%	$ 2,200,000	$ 0	0.00%
R013	600644	Forgery Collections	$0	$0	$ 10,000	$ 10,000	N/A	$ 10,000	$ 0	0.00%
Sub-Total Holding Account Redistribution Fund Group			**$ 973,411**	**$ 541,856**	**$ 2,210,000**	**$ 1,668,144**	**307.86%**	**$ 2,210,000**	**$ 0**	**0.00%**
Department of Job and Family Services Total			**$ 18,406,347,704**	**$ 20,083,128,709**	**$ 22,170,511,132**	**$ 2,087,382,423**	**10.39%**	**$ 23,350,617,320**	**$ 1,180,106,188**	**5.32%**
JCR		**Joint Committee on Agency Rule Review**								
GRF	029321	Operating Expenses	$ 356,172	$ 268,894	$ 435,168	$ 166,274	61.84%	$ 435,168	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 356,172**	**$ 268,894**	**$ 435,168**	**$ 166,274**	**61.84%**	**$ 435,168**	**$ 0**	**0.00%**
Joint Committee on Agency Rule Review Total			**$ 356,172**	**$ 268,894**	**$ 435,168**	**$ 166,274**	**61.84%**	**$ 435,168**	**$ 0**	**0.00%**
JCO		**Judicial Conference of Ohio**								
GRF	018321	Operating Expenses	$ 789,121	$ 827,013	$ 720,000	($107,013)	-12.94%	$ 720,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 789,121**	**$ 827,013**	**$ 720,000**	**($107,013)**	**-12.94%**	**$ 720,000**	**$ 0**	**0.00%**
4030	018601	Ohio Jury Instructions	$ 303,222	$ 261,658	$ 350,000	$ 88,342	33.76%	$ 350,000	$ 0	0.00%

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
JCO		**Judicial Conference of Ohio**								
Sub-Total General Services Fund Group			**$ 303,222**	**$ 261,658**	**$ 350,000**	**$ 88,342**	**33.76%**	**$ 350,000**	**$ 0**	**0.00%**
Judicial Conference of Ohio Total			**$ 1,092,343**	**$ 1,088,671**	**$ 1,070,000**	**($18,671)**	**-1.72%**	**$ 1,070,000**	**$ 0**	**0.00%**
JSC		**Judiciary / Supreme Court**								
GRF	005321	Operating Expenses - Judiciary/Supreme Court	$ 128,178,011	$ 130,575,037	$ 133,704,620	$ 3,129,583	2.40%	$ 132,565,410	($1,139,210)	-0.85%
GRF	005401	State Criminal Sentencing Council	$ 155,331	$ 206,765	$ 0	($206,765)	-100.00%	$ 0	$ 0	N/A
GRF	005406	Law-Related Education	$ 236,172	$ 236,172	$ 236,172	$ 0	0.00%	$ 236,172	$ 0	0.00%
GRF	005409	Ohio Courts Technology Initiative	$ 2,170,510	$ 1,936,068	$ 2,150,000	$ 213,932	11.05%	$ 2,150,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 130,740,023**	**$ 132,954,042**	**$ 136,090,792**	**$ 3,136,750**	**2.36%**	**$ 134,951,582**	**($1,139,210)**	**-0.84%**
6720	005601	Continuing Judicial Education	$ 256,042	$ 127,268	$ 172,142	$ 44,874	35.26%	$ 169,420	($2,722)	-1.58%
Sub-Total General Services Fund Group			**$ 256,042**	**$ 127,268**	**$ 172,142**	**$ 44,874**	**35.26%**	**$ 169,420**	**($2,722)**	**-1.58%**
3J00	005603	Federal Grants	$ 1,250,084	$ 1,535,620	$ 1,653,317	$ 117,697	7.66%	$ 1,605,717	($47,600)	-2.88%
Sub-Total Federal Special Revenue Fund Group			**$ 1,250,084**	**$ 1,535,620**	**$ 1,653,317**	**$ 117,697**	**7.66%**	**$ 1,605,717**	**($47,600)**	**-2.88%**
4C80	005605	Attorney Services	$ 3,358,373	$ 3,789,510	$ 3,718,328	($71,182)	-1.88%	$ 3,695,192	($23,136)	-0.62%
5HT0	005617	Court Interpreter Certification	$ 1,185	$ 21,263	$ 39,000	$ 17,737	83.42%	$ 39,000	$ 0	0.00%
5T80	005609	Grants and Awards	$ 58,372	$ 33,407	$ 50,000	$ 16,593	49.67%	$ 50,000	$ 0	0.00%
6A80	005606	Supreme Court Admissions	$ 1,204,256	$ 934,178	$ 1,223,340	$ 289,162	30.95%	$ 1,205,056	($18,284)	-1.49%
Sub-Total State Special Revenue Fund Group			**$ 4,622,186**	**$ 4,778,358**	**$ 5,030,668**	**$ 252,310**	**5.28%**	**$ 4,989,248**	**($41,420)**	**-0.82%**
Judiciary / Supreme Court Total			**$ 136,868,336**	**$ 139,395,288**	**$ 142,946,919**	**$ 3,551,631**	**2.55%**	**$ 141,715,967**	**($1,230,952)**	**-0.86%**
LEC		**Lake Erie Commission**								
3EP0	780603	Lake Erie Federal Grants	$0	$ 11,173	$ 95,750	$ 84,577	756.98%	$ 95,750	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$0**	**$ 11,173**	**$ 95,750**	**$ 84,577**	**756.98%**	**$ 95,750**	**$ 0**	**0.00%**
4C00	780601	Lake Erie Protection Fund	$ 383,214	$ 378,240	$ 400,000	$ 21,760	5.75%	$ 400,000	$ 0	0.00%
5D80	780602	Lake Erie Resources Fund	$ 299,629	$ 262,548	$ 261,783	($765)	-0.29%	$ 250,143	($11,640)	-4.45%
Sub-Total State Special Revenue Fund Group			**$ 682,843**	**$ 640,788**	**$ 661,783**	**$ 20,995**	**3.28%**	**$ 650,143**	**($11,640)**	**-1.76%**
Lake Erie Commission Total			**$ 682,843**	**$ 651,961**	**$ 757,533**	**$ 105,572**	**16.19%**	**$ 745,893**	**($11,640)**	**-1.54%**

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
LRS		**Legal Rights Service**								
GRF	054321	Support Services	$ 99,378	$ 93,674	$ 97,255	$ 3,581	3.82%	$ 24,314	($72,941)	-75.00%
GRF	054401	Ombudsman	$ 134,359	$ 138,605	$ 142,003	$ 3,398	2.45%	$ 35,750	($106,253)	-74.82%
Sub-Total General Revenue Fund			**$ 233,737**	**$ 232,279**	**$ 239,258**	**$ 6,979**	**3.00%**	**$ 60,064**	**($179,194)**	**-74.90%**
5M00	054610	Settlements	$ 3,250	$ 393,853	$ 181,352	($212,501)	-53.95%	$ 32,839	($148,513)	-81.89%
Sub-Total General Services Fund Group			**$ 3,250**	**$ 393,853**	**$ 181,352**	**($212,501)**	**-53.95%**	**$ 32,839**	**($148,513)**	**-81.89%**
3050	054602	Protection and Advocacy-Developmentally Disabled	$ 1,326,987	$ 1,101,818	$ 1,662,991	$ 561,173	50.93%	$ 415,748	($1,247,243)	-75.00%
3AG0	054613	Protection and Advocacy-Voter Accessibility	$ 92,557	$ 141,961	$ 135,000	($6,961)	-4.90%	$ 33,752	($101,248)	-75.00%
3B80	054603	Protection and Advocacy-Mentally Ill	$ 1,176,932	$ 1,098,820	$ 1,152,677	$ 53,857	4.90%	$ 288,170	($864,507)	-75.00%
3CA0	054615	Work Incentives Planning and Assistance	$ 320,385	$ 293,335	$ 355,000	$ 61,665	21.02%	$ 88,752	($266,248)	-75.00%
3N30	054606	Protection and Advocacy-Individual Rights	$ 592,962	$ 541,832	$ 591,112	$ 49,280	9.10%	$ 147,779	($443,333)	-75.00%
3N90	054607	Assistive Technology	$ 110,893	$ 141,203	$ 135,000	($6,203)	-4.39%	$ 33,751	($101,249)	-75.00%
3R90	054604	Family Support Collaborative	$ 12,500	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3R90	054616	Developmental Disability Publications	$ 89,809	$ 110,099	$ 130,000	$ 19,901	18.08%	$ 32,500	($97,500)	-75.00%
3T20	054609	Client Assistance Program	$ 343,569	$ 295,590	$ 435,000	$ 139,410	47.16%	$ 108,752	($326,248)	-75.00%
3X10	054611	Protection and Advocacy - Beneficiaries of Social Security	$ 224,665	$ 169,145	$ 235,000	$ 65,855	38.93%	$ 58,752	($176,248)	-75.00%
3Z60	054612	Protection and Advocacy-Traumatic Brain Injury	$ 80,481	$ 57,584	$ 151,624	$ 94,040	163.31%	$ 37,907	($113,717)	-75.00%
Sub-Total Federal Special Revenue Fund Group			**$ 4,371,741**	**$ 3,951,388**	**$ 4,983,404**	**$ 1,032,016**	**26.12%**	**$ 1,245,863**	**($3,737,541)**	**-75.00%**
5AE0	054614	Grants and Contracts	$ 40,962	$ 13,621	$ 74,600	$ 60,979	447.67%	$ 18,652	($55,948)	-75.00%
Sub-Total State Special Revenue Fund Group			**$ 40,962**	**$ 13,621**	**$ 74,600**	**$ 60,979**	**447.67%**	**$ 18,652**	**($55,948)**	**-75.00%**
Legal Rights Service Total			**$ 4,649,690**	**$ 4,591,141**	**$ 5,478,614**	**$ 887,473**	**19.33%**	**$ 1,357,418**	**($4,121,196)**	**-75.22%**
JLE		**Joint Legislative Ethics Committee**								
GRF	028321	Legislative Ethics Committee	$ 475,410	$ 516,707	$ 550,000	$ 33,293	6.44%	$ 550,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 475,410**	**$ 516,707**	**$ 550,000**	**$ 33,293**	**6.44%**	**$ 550,000**	**$ 0**	**0.00%**
4G70	028601	Joint Legislative Ethics Committee	$ 181,368	$ 53,150	$ 100,000	$ 46,850	88.15%	$ 100,000	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 181,368**	**$ 53,150**	**$ 100,000**	**$ 46,850**	**88.15%**	**$ 100,000**	**$ 0**	**0.00%**

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
JLE		**Joint Legislative Ethics Committee**								
Joint Legislative Ethics Committee Total			**$ 656,778**	**$ 569,857**	**$ 650,000**	**$ 80,143**	**14.06%**	**$ 650,000**	**$ 0**	**0.00%**
LSC		**Legislative Service Commission**								
GRF	035321	Operating Expenses	$ 12,663,237	$ 13,121,773	$ 15,117,700	$ 1,995,927	15.21%	$ 15,117,700	$ 0	0.00%
GRF	035402	Legislative Fellows	$ 959,712	$ 930,947	$ 1,022,120	$ 91,173	9.79%	$ 1,022,120	$ 0	0.00%
GRF	035405	Correctional Institution Inspection Committee	$ 407,069	$ 405,198	$ 438,900	$ 33,702	8.32%	$ 438,900	$ 0	0.00%
GRF	035407	Legislative Task Force on Redistricting	$ 268,600	$0	$ 590,000	$ 590,000	N/A	$ 750,000	$ 160,000	27.12%
GRF	035409	National Associations	$ 910,620	$0	$ 460,560	$ 460,560	N/A	$ 460,560	$ 0	0.00%
GRF	035410	Legislative Information Systems	$ 2,957,087	$ 2,593,234	$ 3,661,250	$ 1,068,016	41.18%	$ 3,661,250	$ 0	0.00%
GRF	035411	Ohio Constitutional Modernization Commission	$0	$0	$ 50,000	$ 50,000	N/A	$ 50,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 18,166,325**	**$ 17,051,153**	**$ 21,340,530**	**$ 4,289,377**	**25.16%**	**$ 21,500,530**	**$ 160,000**	**0.75%**
4100	035601	Sale of Publications	$ 8,305	$ 2,132	$ 10,000	$ 7,868	369.11%	$ 10,000	$ 0	0.00%
4F60	035603	Legislative Budget Services	$ 187,266	$ 199,167	$ 200,000	$ 833	0.42%	$ 200,000	$ 0	0.00%
5EF0	035607	Legislative Agency Telephone Usage	$ 29,916	$ 15,733	$ 30,000	$ 14,267	90.68%	$ 30,000	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 225,487**	**$ 217,032**	**$ 240,000**	**$ 22,968**	**10.58%**	**$ 240,000**	**$ 0**	**0.00%**
Legislative Service Commission Total			**$ 18,391,812**	**$ 17,268,185**	**$ 21,580,530**	**$ 4,312,345**	**24.97%**	**$ 21,740,530**	**$ 160,000**	**0.74%**
LIB		**State Library Board**								
GRF	350321	Operating Expenses	$ 5,059,844	$ 5,192,034	$ 5,057,312	($134,722)	-2.59%	$ 5,057,364	$ 52	0.00%
GRF	350400	Ohio Public Library Information Network	$ 15,128	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	350401	Ohioana Rental Payments	$ 124,437	$ 124,437	$ 124,437	$ 0	0.00%	$ 124,437	$ 0	0.00%
GRF	350502	Regional Library Systems	$ 582,469	$ 582,469	$ 582,469	$ 0	0.00%	$ 582,469	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 5,781,878**	**$ 5,898,940**	**$ 5,764,218**	**($134,722)**	**-2.28%**	**$ 5,764,270**	**$ 52**	**0.00%**
1390	350602	Intra-Agency Service Charges	$ 14,182	$0	$ 9,000	$ 9,000	N/A	$ 9,000	$ 0	0.00%
4590	350603	Library Service Charges	$ 2,073,468	$ 2,217,941	$ 2,986,424	$ 768,483	34.65%	$ 2,986,180	($244)	-0.01%
4S40	350604	Ohio Public Library Information Network	$ 5,244,515	$ 5,079,444	$ 5,689,401	$ 609,957	12.01%	$ 5,689,788	$ 387	0.01%
5GB0	350605	Library for the Blind	$ 1,274,194	$ 1,274,194	$ 1,274,194	$ 0	0.00%	$ 1,274,194	$ 0	0.00%
5GG0	350606	Gates Foundation Grants	$ 1,108,378	$ 640,276	$ 6,000	($634,276)	-99.06%	$ 0	($6,000)	-100.00%

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
LIB	**State Library Board**									
Sub-Total General Services Fund Group			**$ 9,714,737**	**$ 9,211,855**	**$ 9,965,019**	**$ 753,164**	**8.18%**	**$ 9,959,162**	**($5,857)**	**-0.06%**
3130	350601	LSTA Federal	$ 5,299,780	$ 4,216,636	$ 5,879,314	$ 1,662,678	39.43%	$ 5,879,314	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 5,299,780**	**$ 4,216,636**	**$ 5,879,314**	**$ 1,662,678**	**39.43%**	**$ 5,879,314**	**$ 0**	**0.00%**
State Library Board Total			**$ 20,796,395**	**$ 19,327,431**	**$ 21,608,551**	**$ 2,281,120**	**11.80%**	**$ 21,602,746**	**($5,805)**	**-0.03%**
LCO	**Liquor Control Commission**									
7043	970321	Operating Expenses	$ 736,207	$ 667,875	$ 753,933	$ 86,058	12.89%	$ 754,146	$ 213	0.03%
Sub-Total Liquor Control Fund Group			**$ 736,207**	**$ 667,875**	**$ 753,933**	**$ 86,058**	**12.89%**	**$ 754,146**	**$ 213**	**0.03%**
Liquor Control Commission Total			**$ 736,207**	**$ 667,875**	**$ 753,933**	**$ 86,058**	**12.89%**	**$ 754,146**	**$ 213**	**0.03%**
LOT	**Ohio Lottery Commission**									
2310	950604	Charitable Gaming Oversight	$ 1,498,500	$ 1,268,816	$ 1,946,000	$ 677,184	53.37%	$ 1,946,000	$ 0	0.00%
7044	950100	Personal Services	$ 24,910,085	$ 26,807,644	$ 26,000,000	($807,644)	-3.01%	$ 26,000,000	$ 0	0.00%
7044	950200	Maintenance	$ 9,942,862	$ 11,038,517	$ 13,558,000	$ 2,519,483	22.82%	$ 13,266,150	($291,850)	-2.15%
7044	950300	Equipment	$ 1,525,169	$ 2,451,946	$ 4,810,440	$ 2,358,494	96.19%	$ 4,465,690	($344,750)	-7.17%
7044	950402	Advertising Contracts	$ 19,333,045	$ 23,155,255	$ 21,756,000	($1,399,255)	-6.04%	$ 21,756,000	$ 0	0.00%
7044	950403	Gaming Contracts	$ 50,718,827	$ 41,037,503	$ 46,476,608	$ 5,439,105	13.25%	$ 47,359,732	$ 883,124	1.90%
7044	950500	Problem Gambling Subsidy	$ 335,000	$ 335,000	$ 350,000	$ 15,000	4.48%	$ 350,000	$ 0	0.00%
7044	950601	Direct Prize Payments	$ 125,215,526	$ 281,631,834	$ 131,995,700	($149,636,134)	-53.13%	$ 133,263,456	$ 1,267,756	0.96%
8710	950602	Annuity Prizes	$ 79,427,779	$ 77,832,955	$ 77,206,258	($626,697)	-0.81%	$ 77,641,283	$ 435,025	0.56%
Sub-Total State Lottery Fund Group			**$ 312,906,794**	**$ 465,559,471**	**$ 324,099,006**	**($141,460,465)**	**-30.39%**	**$ 326,048,311**	**$ 1,949,305**	**0.60%**
Ohio Lottery Commission Total			**$ 312,906,794**	**$ 465,559,471**	**$ 324,099,006**	**($141,460,465)**	**-30.39%**	**$ 326,048,311**	**$ 1,949,305**	**0.60%**
MHC	**Manufactured Homes Commission**									
4K90	996609	Operating Expenses	$ 425,031	$ 552,798	$ 652,922	$ 100,124	18.11%	$ 642,267	($10,655)	-1.63%
Sub-Total General Services Fund Group			**$ 425,031**	**$ 552,798**	**$ 652,922**	**$ 100,124**	**18.11%**	**$ 642,267**	**($10,655)**	**-1.63%**
Manufactured Homes Commission Total			**$ 425,031**	**$ 552,798**	**$ 652,922**	**$ 100,124**	**18.11%**	**$ 642,267**	**($10,655)**	**-1.63%**

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
MED		**State Medical Board**								
5C60	883609	Operating Expenses	$ 7,938,292	$ 8,748,415	$ 9,292,393	$ 543,978	6.22%	$ 9,172,062	($120,331)	-1.29%
Sub-Total General Services Fund Group			**$ 7,938,292**	**$ 8,748,415**	**$ 9,292,393**	**$ 543,978**	**6.22%**	**$ 9,172,062**	**($120,331)**	**-1.29%**
State Medical Board Total			**$ 7,938,292**	**$ 8,748,415**	**$ 9,292,393**	**$ 543,978**	**6.22%**	**$ 9,172,062**	**($120,331)**	**-1.29%**
AMB		**Ohio Medical Transportation Board**								
4K90	915604	Operating Expenses	$ 478,466	$ 483,182	$ 493,641	$ 10,459	2.16%	$ 493,856	$ 215	0.04%
Sub-Total General Services Fund Group			**$ 478,466**	**$ 483,182**	**$ 493,641**	**$ 10,459**	**2.16%**	**$ 493,856**	**$ 215**	**0.04%**
Ohio Medical Transportation Board Total			**$ 478,466**	**$ 483,182**	**$ 493,641**	**$ 10,459**	**2.16%**	**$ 493,856**	**$ 215**	**0.04%**
DMH		**Department of Mental Health**								
GRF	332401	Forensic Services	$ 3,117,515	$ 3,210,656	$ 3,244,251	$ 33,595	1.05%	$ 3,244,251	$ 0	0.00%
GRF	333321	Central Administration	$ 16,249,073	$ 17,157,439	$ 16,000,000	($1,157,439)	-6.75%	$ 16,000,000	$ 0	0.00%
GRF	333402	Resident Trainees	$ 527,690	$ 494,609	$ 450,000	($44,609)	-9.02%	$ 450,000	$ 0	0.00%
GRF	333403	Pre-Admission Screening Expenses	$ 514,446	$ 540,132	$ 486,119	($54,013)	-10.00%	$ 486,119	$ 0	0.00%
GRF	333415	Lease Rental Payments	$ 20,085,292	$ 20,668,016	$ 18,394,250	($2,273,766)	-11.00%	$ 19,907,900	$ 1,513,650	8.23%
GRF	333416	Research Program Evaluation	$ 538,273	$ 572,713	$ 421,724	($150,989)	-26.36%	$ 421,998	$ 274	0.06%
GRF	334408	Community and Hospital Mental Health Services	$ 371,746,212	$ 382,250,457	$ 0	($382,250,457)	-100.00%	$ 0	$ 0	N/A
GRF	334412	Hospital Services	$0	$0	$ 194,918,888	$ 194,918,888	N/A	$ 192,051,209	($2,867,679)	-1.47%
GRF	334506	Court Costs	$ 713,580	$ 651,168	$ 584,210	($66,958)	-10.28%	$ 584,210	$ 0	0.00%
GRF	335404	Behavioral Health Services-Children	$ 7,495,445	$ 7,422,259	$ 0	($7,422,259)	-100.00%	$ 0	$ 0	N/A
GRF	335405	Family & Children First	$ 1,430,616	$ 1,502,072	$ 1,386,000	($116,072)	-7.73%	$ 1,386,000	$ 0	0.00%
GRF	335419	Community Medication Subsidy	$ 9,959,798	$ 9,959,798	$ 8,963,818	($995,980)	-10.00%	$ 8,963,818	$ 0	0.00%
GRF	335501	Mental Health Medicaid Match	$0	$0	$ 186,400,000	$ 186,400,000	N/A	$ 0	($186,400,000)	-100.00%
GRF	335505	Local Mental Health Systems of Care	$ 12,216,678	$ 20,348,134	$ 49,963,776	$ 29,615,642	145.54%	$ 59,087,955	$ 9,124,179	18.26%
GRF	335506	Residential State Supplement	$0	$0	$ 4,702,875	$ 4,702,875	N/A	$ 4,702,875	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 444,594,618**	**$ 464,777,453**	**$ 485,915,911**	**$ 21,138,458**	**4.55%**	**$ 307,286,335**	**($178,629,576)**	**-36.76%**
1490	333609	Central Office Operating	$ 857,817	$ 486,580	$ 1,343,190	$ 856,610	176.05%	$ 1,343,190	$ 0	0.00%

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
DMH		**Department of Mental Health**								
1490	334609	Hospital - Operating Expenses	$ 14,276,327	$ 15,990,680	$ 28,190,000	$ 12,199,320	76.29%	$ 28,190,000	$ 0	0.00%
1500	334620	Special Education	$0	$0	$ 150,000	$ 150,000	N/A	$ 150,000	$ 0	0.00%
4P90	335604	Community Mental Health Projects	$0	$0	$ 4,061,100	$ 4,061,100	N/A	$ 250,000	($3,811,100)	-93.84%
1510	336601	Office of Support Services	$ 97,630,987	$ 105,644,796	$ 129,770,770	$ 24,125,974	22.84%	$ 129,779,822	$ 9,052	0.01%
Sub-Total General Services Fund Group			**$ 112,765,131**	**$ 122,122,056**	**$ 163,515,060**	**$ 41,393,004**	**33.89%**	**$ 159,713,012**	**($3,802,048)**	**-2.33%**
3240	333605	Medicaid/Medicare	$0	$0	$ 154,500	$ 154,500	N/A	$ 154,500	$ 0	0.00%
3A60	333608	Federal Miscellaneous	$ 59,885	$0	$ 140,000	$ 140,000	N/A	$ 140,000	$ 0	0.00%
3A70	333612	Social Services Block Grant	$ 25,000	$ 25,000	$ 50,000	$ 25,000	100.00%	$ 50,000	$ 0	0.00%
3A80	333613	Federal Grants-Administration	$ 2,303,098	$ 2,230,382	$ 4,717,000	$ 2,486,618	111.49%	$ 4,717,000	$ 0	0.00%
3A90	333614	Mental Health Block Grant - Administration	$ 672,409	$ 677,609	$ 748,470	$ 70,861	10.46%	$ 748,470	$ 0	0.00%
3B10	333635	Community Medicaid Expansion	$ 10,966,580	$ 11,126,616	$ 13,691,682	$ 2,565,066	23.05%	$ 13,691,682	$ 0	0.00%
3240	334605	Medicaid/Medicare	$ 15,794,774	$ 12,083,232	$ 28,200,000	$ 16,116,768	133.38%	$ 28,200,000	$ 0	0.00%
3A60	334608	Federal Miscellaneous	$0	$0	$ 200,000	$ 200,000	N/A	$ 200,000	$ 0	0.00%
3A80	334613	Federal Letter of Credit	$0	$0	$ 200,000	$ 200,000	N/A	$ 200,000	$ 0	0.00%
3A60	335608	Federal Miscellaneous	$ 1,906,020	$ 2,070,342	$ 2,170,000	$ 99,658	4.81%	$ 2,170,000	$ 0	0.00%
3A70	335612	Social Services Block Grant	$ 8,129,006	$ 7,183,582	$ 8,400,000	$ 1,216,418	16.93%	$ 8,400,000	$ 0	0.00%
3A80	335613	Federal Grant - Community Mental Health Board Subsidy	$ 1,956,993	$ 2,056,947	$ 2,500,000	$ 443,053	21.54%	$ 2,500,000	$ 0	0.00%
3A90	335614	Mental Health Block Grant	$ 12,732,745	$ 12,834,299	$ 14,200,000	$ 1,365,701	10.64%	$ 14,200,000	$ 0	0.00%
3B10	335635	Community Medicaid Expansion	$ 379,598,241	$ 414,748,056	$ 346,200,000	($68,548,056)	-16.53%	$ 0	($346,200,000)	-100.00%
Sub-Total Federal Special Revenue Fund Group			**$ 434,144,751**	**$ 465,036,066**	**$ 421,571,652**	**($43,464,414)**	**-9.35%**	**$ 75,371,652**	**($346,200,000)**	**-82.12%**
2320	333621	Family and Children First Administration	$ 452,726	$ 537,207	$ 448,286	($88,921)	-16.55%	$ 432,197	($16,089)	-3.59%
4850	333632	Mental Health Operating	$ 5,302	$ 10,006	$ 134,233	$ 124,227	1,241.50%	$ 134,233	$ 0	0.00%
4X50	333607	Behavioral Health Medicaid Services	$ 3,000,624	$ 35,600,624	$ 3,000,624	($32,600,000)	-91.57%	$ 3,000,624	$ 0	0.00%
5V20	333611	Non-Federal Miscellaneous	$ 282,056	$ 51,761	$ 100,000	$ 48,239	93.20%	$ 100,000	$ 0	0.00%
4850	334632	Mental Health Operating	$ 1,250,339	$ 1,228,340	$ 2,477,500	$ 1,249,160	101.70%	$ 2,477,500	$ 0	0.00%
5AU0	335615	Behavioral Healthcare	$ 6,185,948	$ 6,126,918	$ 6,690,000	$ 563,082	9.19%	$ 6,690,000	$ 0	0.00%
6320	335616	Community Capital Replacement	$ 350,000	$ 292,805	$ 350,000	$ 57,195	19.53%	$ 350,000	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 11,526,995**	**$ 43,847,661**	**$ 13,200,643**	**($30,647,018)**	**-69.89%**	**$ 13,184,554**	**($16,089)**	**-0.12%**

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
DMH		**Department of Mental Health**								
Department of Mental Health Total			**$ 1,003,031,496**	**$ 1,095,783,236**	**$ 1,084,203,266**	**($11,579,970)**	**-1.06%**	**$ 555,555,553**	**($528,647,713)**	**-48.76%**
MIH		**Commission on Minority Health**								
GRF	149321	Operating Expenses	$ 446,031	$ 406,452	$ 423,588	$ 17,136	4.22%	$ 408,990	($14,598)	-3.45%
GRF	149501	Minority Health Grants	$ 1,284,021	$ 906,328	$ 1,061,600	$ 155,272	17.13%	$ 1,061,600	$ 0	0.00%
GRF	149502	Lupus Program	$ 85,931	$ 126,776	$ 110,047	($16,729)	-13.20%	$ 110,047	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 1,815,983**	**$ 1,439,556**	**$ 1,595,235**	**$ 155,679**	**10.81%**	**$ 1,580,637**	**($14,598)**	**-0.92%**
3J90	149602	Federal Grants	$ 146,581	$ 91,200	$ 140,000	$ 48,800	53.51%	$ 140,000	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 146,581**	**$ 91,200**	**$ 140,000**	**$ 48,800**	**53.51%**	**$ 140,000**	**$ 0**	**0.00%**
4C20	149601	Minority Health Conference	$ 5,883	$0	$ 25,000	$ 25,000	N/A	$ 25,000	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 5,883**	**$0**	**$ 25,000**	**$ 25,000**	**N/A**	**$ 25,000**	**$ 0**	**0.00%**
L087	149402	Minority Health and Academic Partnership Grants	$ 13,771	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
L087	149403	Training and Capacity Building	$0	$ 75,000	$ 0	($75,000)	-100.00%	$ 0	$ 0	N/A
Sub-Total Tobacco Master Settlement Agreement Fund Group			**$ 13,771**	**$ 75,000**	**$ 0**	**($75,000)**	**-100.00%**	**$ 0**	**$ 0**	**N/A**
Commission on Minority Health Total			**$ 1,982,217**	**$ 1,605,756**	**$ 1,760,235**	**$ 154,479**	**9.62%**	**$ 1,745,637**	**($14,598)**	**-0.83%**
CRB		**Board of Motor Vehicle Collision Repair Registration**								
4K90	865601	Operating Expenses	$ 296,875	$ 322,031	$ 331,841	$ 9,810	3.05%	$ 324,292	($7,549)	-2.27%
Sub-Total General Services Fund Group			**$ 296,875**	**$ 322,031**	**$ 331,841**	**$ 9,810**	**3.05%**	**$ 324,292**	**($7,549)**	**-2.27%**
Board of Motor Vehicle Collision Repair Registration Total			**$ 296,875**	**$ 322,031**	**$ 331,841**	**$ 9,810**	**3.05%**	**$ 324,292**	**($7,549)**	**-2.27%**
DNR		**Department of Natural Resources**								
GRF	725401	Wildlife-GRF Central Support	$ 1,950,000	$ 1,800,000	$ 1,800,000	$ 0	0.00%	$ 1,800,000	$ 0	0.00%
GRF	725413	Lease Rental Payments	$ 20,745,553	$ 18,979,230	$ 20,568,600	$ 1,589,370	8.37%	$ 19,734,700	($833,900)	-4.05%
GRF	725456	Canal Lands	$ 150,000	$ 150,000	$ 135,000	($15,000)	-10.00%	$ 135,000	$ 0	0.00%
GRF	725502	Soil and Water Districts	$ 6,900,000	$ 2,900,000	$ 2,900,000	$ 0	0.00%	$ 2,900,000	$ 0	0.00%

Line Item Detail by Agency

Fund	ALI	Line Item	FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
DNR		**Department of Natural Resources**								
GRF	725903	Natural Resources General Obligation Debt Service	$ 25,347,855	$ 25,209,364	$ 5,375,300	($19,834,064)	-78.68%	$ 25,209,100	$ 19,833,800	368.98%
GRF	727321	Division of Forestry	$ 5,692,846	$ 5,221,762	$ 4,878,338	($343,424)	-6.58%	$ 4,880,000	$ 1,662	0.03%
GRF	728321	Division of Geological Survey	$ 1,054,911	$ 3,180	$ 0	($3,180)	-100.00%	$ 0	$ 0	N/A
GRF	729321	Office of Information Technology	$ 411,196	$ 346,359	$ 194,118	($152,241)	-43.95%	$ 197,117	$ 2,999	1.54%
GRF	730321	Division of Parks and Recreation	$ 30,628,936	$ 32,822,849	$ 30,000,000	($2,822,849)	-8.60%	$ 30,000,000	$ 0	0.00%
GRF	736321	Division of Engineering	$ 3,008,249	$ 3,273,992	$ 3,024,459	($249,533)	-7.62%	$ 3,025,078	$ 619	0.02%
GRF	737321	Division of Soil and Water Resources	$ 4,910,936	$ 5,508,103	$ 4,982,961	($525,142)	-9.53%	$ 4,983,356	$ 395	0.01%
GRF	741321	Division of Natural Areas and Preserves	$ 1,688,419	$ 1,402	$ 1,200,000	$ 1,198,598	85,519.49%	$ 1,200,000	$ 0	0.00%
GRF	744321	Division of Mineral Resources Management	$ 2,682,347	$ 940,714	$ 0	($940,714)	-100.00%	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 105,171,248**	**$ 97,156,956**	**$ 75,058,776**	**($22,098,180)**	**-22.74%**	**$ 94,064,351**	**$ 19,005,575**	**25.32%**
1550	725601	Departmental Projects	$ 2,265,305	$ 3,786,978	$ 3,365,651	($421,327)	-11.13%	$ 2,725,484	($640,167)	-19.02%
1570	725651	Central Support Indirect	$ 4,756,428	$ 4,873,276	$ 5,854,167	$ 980,891	20.13%	$ 5,857,800	$ 3,633	0.06%
2040	725687	Information Services	$ 4,297,326	$ 4,128,012	$ 4,659,276	$ 531,264	12.87%	$ 4,643,835	($15,441)	-0.33%
2070	725690	Real Estate Services	$ 16,040	$ 15,722	$ 50,000	$ 34,278	218.03%	$ 50,000	$ 0	0.00%
2230	725665	Law Enforcement Administration	$ 1,564,981	$ 2,003,596	$ 2,106,776	$ 103,180	5.15%	$ 2,126,432	$ 19,656	0.93%
2270	725406	Parks Projects Personnel	$ 229,410	$ 288,461	$ 436,500	$ 148,039	51.32%	$ 436,500	$ 0	0.00%
4300	725671	Canal Lands	$ 566,538	$ 553,070	$ 907,618	$ 354,548	64.11%	$ 907,879	$ 261	0.03%
4D50	725618	Recycled Materials	$ 37,681	$ 11,719	$ 50,000	$ 38,281	326.65%	$ 50,000	$ 0	0.00%
4S90	725622	NatureWorks Personnel	$ 322,062	$ 308,005	$ 400,358	$ 92,353	29.98%	$ 400,358	$ 0	0.00%
4X80	725662	Water Resources Council	$ 73,846	$ 74,800	$ 138,011	$ 63,211	84.51%	$ 138,005	($6)	0.00%
5080	725684	Natural Resources Publications	$ 168,681	$ 105,615	$ 0	($105,615)	-100.00%	$ 0	$ 0	N/A
5100	725631	Maintenance - State-owned Residences	$ 192,703	$ 184,181	$ 303,611	$ 119,430	64.84%	$ 303,611	$ 0	0.00%
5160	725620	Water Management	$ 2,723,623	$ 1,090,195	$ 2,541,565	$ 1,451,370	133.13%	$ 2,559,292	$ 17,727	0.70%
6350	725664	Fountain Square Facilities Management	$ 2,836,018	$ 3,120,030	$ 3,544,623	$ 424,593	13.61%	$ 3,548,445	$ 3,822	0.11%
6970	725670	Submerged Lands	$ 636,570	$ 678,555	$ 836,162	$ 157,607	23.23%	$ 848,546	$ 12,384	1.48%
Sub-Total General Services Fund Group			**$ 20,687,212**	**$ 21,222,215**	**$ 25,194,318**	**$ 3,972,103**	**18.72%**	**$ 24,596,187**	**($598,131)**	**-2.37%**
3320	725669	Federal Mine Safety Grant	$ 74,544	$ 199,910	$ 258,102	$ 58,192	29.11%	$ 258,102	$ 0	0.00%
3B30	725640	Federal Forest Pass-Thru	$ 395,239	$ 416,837	$ 600,000	$ 183,163	43.94%	$ 600,000	$ 0	0.00%
3B40	725641	Federal Flood Pass-Thru	$ 354,477	$ 308,007	$ 600,000	$ 291,993	94.80%	$ 600,000	$ 0	0.00%

Line Item Detail by Agency

			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
DNR		**Department of Natural Resources**								
3B50	725645	Federal Abandoned Mine Lands	$ 7,402,930	$ 8,072,074	$ 21,007,667	$ 12,935,593	160.25%	$ 21,207,667	$ 200,000	0.95%
3B60	725653	Federal Land and Water Conservation Grants	$ 684,359	$ 439,017	$ 1,150,000	$ 710,983	161.95%	$ 1,150,000	$ 0	0.00%
3B70	725654	Reclamation - Regulatory	$ 2,445,892	$ 3,034,553	$ 3,200,000	$ 165,447	5.45%	$ 3,200,000	$ 0	0.00%
3P00	725630	Natural Areas and Preserves- Federal	$ 5,214	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3P10	725632	Geological Survey-Federal	$ 520,221	$ 666,889	$ 692,401	$ 25,512	3.83%	$ 692,401	$ 0	0.00%
3P20	725642	Oil and Gas-Federal	$ 77,231	$ 197,582	$ 234,509	$ 36,927	18.69%	$ 234,509	$ 0	0.00%
3P30	725650	Coastal Management Federal	$ 2,334,218	$ 2,421,891	$ 3,290,633	$ 868,742	35.87%	$ 3,290,633	$ 0	0.00%
3P40	725660	Federal - Soil and Water Resources	$ 319,925	$ 667,923	$ 1,213,048	$ 545,125	81.62%	$ 1,209,957	($3,091)	-0.25%
3R50	725673	Acid Mine Drainage Abatement/Treatment	$ 1,580,707	$ 1,302,170	$ 2,025,001	$ 722,831	55.51%	$ 2,025,001	$ 0	0.00%
3Z50	725657	Federal Recreation and Trails	$ 1,147,872	$ 1,603,323	$ 1,850,000	$ 246,677	15.39%	$ 1,850,000	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 17,342,829**	**$ 19,330,175**	**$ 36,121,361**	**$ 16,791,186**	**86.87%**	**$ 36,318,270**	**$ 196,909**	**0.55%**
4J20	725628	Injection Well Review	$ 36,594	$ 45,716	$ 130,899	$ 85,183	186.33%	$ 128,466	($2,433)	-1.86%
4M70	725686	Wildfire Suppression	$ 110,942	$ 58,373	$ 100,000	$ 41,627	71.31%	$ 100,000	$ 0	0.00%
4U60	725668	Scenic Rivers Protection	$ 211,617	$ 77,039	$ 100,000	$ 22,961	29.81%	$ 100,000	$ 0	0.00%
5090	725602	State Forest	$ 7,030,517	$ 9,182,816	$ 7,891,747	($1,291,069)	-14.06%	$ 7,058,793	($832,954)	-10.55%
5110	725646	Ohio Geological Mapping	$ 686,514	$ 767,174	$ 704,777	($62,397)	-8.13%	$ 705,130	$ 353	0.05%
5120	725605	State Parks Operations	$ 29,348,472	$ 26,656,934	$ 32,284,117	$ 5,627,183	21.11%	$ 31,550,444	($733,673)	-2.27%
5120	725680	Parks Facilities Maintenance	$ 11,182	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5140	725606	Lake Erie Shoreline	$ 713,289	$ 1,584,630	$ 1,502,654	($81,976)	-5.17%	$ 1,505,983	$ 3,329	0.22%
5180	725643	Oil and Gas Permit Fees	$ 2,729,969	$ 4,545,442	$ 5,821,970	$ 1,276,528	28.08%	$ 5,623,645	($198,325)	-3.41%
5180	725677	Oil and Gas Well Plugging	$ 181,947	$ 207,838	$ 800,000	$ 592,162	284.91%	$ 800,000	$ 0	0.00%
5210	725627	Off-Road Vehicle Trails	$ 3	$ 86	$ 143,490	$ 143,404	166,149.57%	$ 143,490	$ 0	0.00%
5220	725656	Natural Areas and Preserves	$ 347,443	$ 370,327	$ 546,580	$ 176,253	47.59%	$ 546,639	$ 59	0.01%
5260	725610	Strip Mining Administration Fee	$ 1,117,104	$ 2,892,552	$ 2,000,000	($892,552)	-30.86%	$ 2,000,000	$ 0	0.00%
5270	725637	Surface Mining Administration	$ 1,163,550	$ 928,042	$ 1,940,977	$ 1,012,935	109.15%	$ 1,941,532	$ 555	0.03%
5290	725639	Unreclaimed Land Fund	$ 1,732,877	$ 1,849,260	$ 2,004,180	$ 154,920	8.38%	$ 2,004,180	$ 0	0.00%
5310	725648	Reclamation Forfeiture	$ 1,174,102	$ 1,009,812	$ 1,423,000	$ 413,188	40.92%	$ 1,423,000	$ 0	0.00%
5320	725644	Litter Control and Recycling	$ 4,603,908	$ 4,547,270	$ 4,926,730	$ 379,460	8.34%	$ 4,911,575	($15,155)	-0.31%
5860	725633	Scrap Tire Program	$ 1,758,154	$ 1,026,414	$ 1,497,645	$ 471,231	45.91%	$ 1,497,645	$ 0	0.00%
5B30	725674	Mining Regulation	$0	$ 10	$ 28,135	$ 28,125	277,913.83%	$ 28,135	$ 0	0.00%

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
DNR		**Department of Natural Resources**								
5BV0	725658	Heidelberg Water Quality Lab	$0	$0	$ 250,000	$ 250,000	N/A	$ 250,000	$ 0	0.00%
5BV0	725683	Soil and Water Districts	$ 3,527,939	$ 7,929,596	$ 8,000,000	$ 70,404	0.89%	$ 8,000,000	$ 0	0.00%
5CU0	725647	Mine Safety	$ 4,672,326	$ 3,133,257	$ 3,000,000	($133,257)	-4.25%	$ 3,000,000	$ 0	0.00%
5EJ0	725608	Forestry Law Enforcement	$0	$0	$ 1,000	$ 1,000	N/A	$ 1,000	$ 0	0.00%
5EK0	725611	Natural Areas & Preserves Law Enforcement	$0	$0	$ 1,000	$ 1,000	N/A	$ 1,000	$ 0	0.00%
5EL0	725612	Wildlife Law Enforcement	$0	$0	$ 12,000	$ 12,000	N/A	$ 12,000	$ 0	0.00%
5EM0	725613	Park Law Enforcement	$0	$ 6,952	$ 34,000	$ 27,048	389.07%	$ 34,000	$ 0	0.00%
5EN0	725614	Watercraft Law Enforcement	$0	$0	$ 2,500	$ 2,500	N/A	$ 2,500	$ 0	0.00%
5HK0	725625	Ohio Nature Preserves	$0	$0	$ 1,000	$ 1,000	N/A	$ 1,000	$ 0	0.00%
5K10	725626	Urban Forestry Grant	$0	$ 69,000	$ 0	($69,000)	-100.00%	$ 0	$ 0	N/A
6150	725661	Dam Safety	$ 681,756	$ 753,264	$ 925,344	$ 172,080	22.84%	$ 926,028	$ 684	0.07%
		Sub-Total State Special Revenue Fund Group	**$ 61,840,206**	**$ 67,641,805**	**$ 76,073,745**	**$ 8,431,940**	**12.47%**	**$ 74,296,185**	**($1,777,560)**	**-2.34%**
7061	725405	Clean Ohio Operating	$ 302,628	$ 307,387	$ 300,775	($6,612)	-2.15%	$ 300,775	$ 0	0.00%
		Sub-Total Clean Ohio Conservation Fund	**$ 302,628**	**$ 307,387**	**$ 300,775**	**($6,612)**	**-2.15%**	**$ 300,775**	**$ 0**	**0.00%**
5P20	725634	Wildlife Boater Angler Administration	$ 5,286,649	$ 1,034,483	$ 4,000,000	$ 2,965,517	286.67%	$ 4,000,000	$ 0	0.00%
7015	740401	Division of Wildlife Conservation	$ 49,060,818	$ 47,791,436	$ 52,721,044	$ 4,929,608	10.31%	$ 51,669,158	($1,051,886)	-2.00%
8150	725636	Cooperative Management Projects	$ 43,021	$ 85,755	$ 120,449	$ 34,694	40.46%	$ 120,449	$ 0	0.00%
8160	725649	Wetlands Habitat	$ 433,204	$ 321,993	$ 966,885	$ 644,892	200.28%	$ 966,885	$ 0	0.00%
8170	725655	Wildlife Conservation Checkoff Fund	$ 1,461,113	$ 1,577,416	$ 3,240,000	$ 1,662,584	105.40%	$ 3,240,000	$ 0	0.00%
8180	725629	Cooperative Fisheries Research	$ 1,604,121	$ 1,398,910	$ 1,500,000	$ 101,091	7.23%	$ 1,500,000	$ 0	0.00%
8190	725685	Ohio River Management	$ 115,500	$ 27,839	$ 128,584	$ 100,745	361.89%	$ 128,584	$ 0	0.00%
81B0	725688	Wildlife Habitat Fund	$0	$ 3,118,110	$ 0	($3,118,110)	-100.00%	$ 0	$ 0	N/A
		Sub-Total Wildlife Fund Group	**$ 58,004,425**	**$ 55,355,940**	**$ 62,676,962**	**$ 7,321,022**	**13.23%**	**$ 61,625,076**	**($1,051,886)**	**-1.68%**
7086	725414	Waterways Improvement	$ 4,086,031	$ 4,400,127	$ 5,692,601	$ 1,292,474	29.37%	$ 5,693,671	$ 1,070	0.02%
7086	725418	Buoy Placement	$ 51,421	$0	$ 52,182	$ 52,182	N/A	$ 52,182	$ 0	0.00%
7086	725501	Waterway Safety Grants	$ 62,647	$ 62,647	$ 120,000	$ 57,353	91.55%	$ 120,000	$ 0	0.00%
7086	725506	Watercraft Marine Patrol	$ 557,003	$ 573,833	$ 576,153	$ 2,320	0.40%	$ 576,153	$ 0	0.00%
7086	725513	Watercraft Educational Grants	$ 349,813	$ 366,643	$ 366,643	$ 0	0.00%	$ 366,643	$ 0	0.00%
7086	739401	Division of Watercraft	$ 16,083,534	$ 16,984,496	$ 18,040,593	$ 1,056,097	6.22%	$ 17,552,370	($488,223)	-2.71%

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
DNR		**Department of Natural Resources**								
Sub-Total Waterways Safety Fund Group			**$ 21,190,448**	**$ 22,387,746**	**$ 24,848,172**	**$ 2,460,426**	**10.99%**	**$ 24,361,019**	**($487,153)**	**-1.96%**
4M80	725675	FOP Contract	$ 17,385	$ 13,699	$ 20,219	$ 6,520	47.59%	$ 20,219	$ 0	0.00%
Sub-Total Accrued Leave Liability Fund Group			**$ 17,385**	**$ 13,699**	**$ 20,219**	**$ 6,520**	**47.59%**	**$ 20,219**	**$ 0**	**0.00%**
R017	725659	Performance Cash Bond Refunds	$ 409,054	$ 151,787	$ 296,263	$ 144,476	95.18%	$ 296,263	$ 0	0.00%
R043	725624	Forestry	$ 834,060	$ 886,969	$ 2,000,000	$ 1,113,031	125.49%	$ 2,154,750	$ 154,750	7.74%
Sub-Total Holding Account Redistribution Fund Group			**$ 1,243,114**	**$ 1,038,756**	**$ 2,296,263**	**$ 1,257,507**	**121.06%**	**$ 2,451,013**	**$ 154,750**	**6.74%**
Department of Natural Resources Total			**$ 285,799,496**	**$ 284,454,679**	**$ 302,590,591**	**$ 18,135,912**	**6.38%**	**$ 318,033,095**	**$ 15,442,504**	**5.10%**
NUR		**Board of Nursing**								
4K90	884609	Operating Expenses	$ 5,542,568	$ 5,681,781	$ 6,943,322	$ 1,261,541	22.20%	$ 6,680,896	($262,426)	-3.78%
5AC0	884602	Nurse Education Grant Program	$ 1,031,034	$ 1,022,157	$ 1,373,506	$ 351,349	34.37%	$ 1,373,506	$ 0	0.00%
5P80	884601	Nursing Special Issues	$ 629	$ 631	$ 5,000	$ 4,369	692.08%	$ 5,000	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 6,574,232**	**$ 6,704,569**	**$ 8,321,828**	**$ 1,617,259**	**24.12%**	**$ 8,059,402**	**($262,426)**	**-3.15%**
Board of Nursing Total			**$ 6,574,232**	**$ 6,704,569**	**$ 8,321,828**	**$ 1,617,259**	**24.12%**	**$ 8,059,402**	**($262,426)**	**-3.15%**
PYT		**Occupational Therapy, Physical Therapy, and Athletic Trainers Board**								
4K90	890609	Operating Expenses	$ 766,269	$ 771,135	$ 874,087	$ 102,952	13.35%	$ 866,169	($7,918)	-0.91%
Sub-Total General Services Fund Group			**$ 766,269**	**$ 771,135**	**$ 874,087**	**$ 102,952**	**13.35%**	**$ 866,169**	**($7,918)**	**-0.91%**
Occupational Therapy, Physical Therapy, and Athletic Trainers Board Total			**$ 766,269**	**$ 771,135**	**$ 874,087**	**$ 102,952**	**13.35%**	**$ 866,169**	**($7,918)**	**-0.91%**
OLA		**Ohioana Library Association**								
GRF	355501	Library Subsidy	$ 125,000	$ 125,000	$ 120,000	($5,000)	-4.00%	$ 120,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 125,000**	**$ 125,000**	**$ 120,000**	**($5,000)**	**-4.00%**	**$ 120,000**	**$ 0**	**0.00%**
Ohioana Library Association Total			**$ 125,000**	**$ 125,000**	**$ 120,000**	**($5,000)**	**-4.00%**	**$ 120,000**	**$ 0**	**0.00%**

Line Item Detail by Agency	FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
ODB Ohio Optical Dispensers Board								
4K90 894609 Operating Expenses	$ 318,372	$ 343,407	$ 357,039	$ 13,632	3.97%	$ 347,300	($9,739)	-2.73%
Sub-Total General Services Fund Group	**$ 318,372**	**$ 343,407**	**$ 357,039**	**$ 13,632**	**3.97%**	**$ 347,300**	**($9,739)**	**-2.73%**
Ohio Optical Dispensers Board Total	**$ 318,372**	**$ 343,407**	**$ 357,039**	**$ 13,632**	**3.97%**	**$ 347,300**	**($9,739)**	**-2.73%**
OPT State Board of Optometry								
4K90 885609 Operating Expenses	$ 317,928	$ 336,518	$ 356,914	$ 20,396	6.06%	$ 347,278	($9,636)	-2.70%
Sub-Total General Services Fund Group	**$ 317,928**	**$ 336,518**	**$ 356,914**	**$ 20,396**	**6.06%**	**$ 347,278**	**($9,636)**	**-2.70%**
State Board of Optometry Total	**$ 317,928**	**$ 336,518**	**$ 356,914**	**$ 20,396**	**6.06%**	**$ 347,278**	**($9,636)**	**-2.70%**
OPP State Board of Orthotics, Prosthetics, and Pedorthics								
4K90 973609 Operating Expenses	$ 96,861	$ 106,985	$ 126,340	$ 19,355	18.09%	$ 114,218	($12,122)	-9.59%
Sub-Total General Services Fund Group	**$ 96,861**	**$ 106,985**	**$ 126,340**	**$ 19,355**	**18.09%**	**$ 114,218**	**($12,122)**	**-9.59%**
State Board of Orthotics, Prosthetics, and Pedorthics Total	**$ 96,861**	**$ 106,985**	**$ 126,340**	**$ 19,355**	**18.09%**	**$ 114,218**	**($12,122)**	**-9.59%**
PBR State Personnel Board of Review								
6360 124601 Records and Reporting Support	$ 422	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
Sub-Total General Services Fund Group	**$ 422**	**$0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**N/A**
State Personnel Board of Review Total	**$ 422**	**$0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**N/A**
UST Petroleum Underground Storage Tank Release Compensation Board								
6910 810632 PUSTRCB Staff	$ 980,954	$ 1,090,559	$ 1,162,179	$ 71,620	6.57%	$ 1,123,014	($39,165)	-3.37%
Sub-Total Agency Fund Group	**$ 980,954**	**$ 1,090,559**	**$ 1,162,179**	**$ 71,620**	**6.57%**	**$ 1,123,014**	**($39,165)**	**-3.37%**
Petroleum Underground Storage Tank Release Compensation Board Total	**$ 980,954**	**$ 1,090,559**	**$ 1,162,179**	**$ 71,620**	**6.57%**	**$ 1,123,014**	**($39,165)**	**-3.37%**

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
PRX		**State Board of Pharmacy**								
4A50	887605	Drug Law Enforcement	$ 26,290	$ 124,774	$ 150,000	$ 25,227	20.22%	$ 150,000	$ 0	0.00%
4K90	887609	Operating Expenses	$ 5,419,989	$ 5,191,478	$ 6,608,498	$ 1,417,020	27.30%	$ 6,701,285	$ 92,787	1.40%
Sub-Total General Services Fund Group			**$ 5,446,279**	**$ 5,316,252**	**$ 6,758,498**	**$ 1,442,246**	**27.13%**	**$ 6,851,285**	**$ 92,787**	**1.37%**
3BC0	887604	Dangerous Drugs Database	$ 145,614	$ 47,089	$ 0	($47,089)	-100.00%	$ 0	$ 0	N/A
3CT0	887606	2008 Developing/Enhancing PMP	$ 260,211	$ 79,398	$ 70,775	($8,623)	-10.86%	$ 0	($70,775)	-100.00%
3DV0	887607	Enhancing Ohio's PMP	$0	$ 161,092	$ 169,888	$ 8,796	5.46%	$ 2,379	($167,509)	-98.60%
3EB0	887608	NASPER	$ 1,020	$ 117,852	$ 0	($117,852)	-100.00%	$ 0	$ 0	N/A
3EY0	887603	Administration of PMIX Hub	$0	$ 70,193	$ 320,637	$ 250,444	356.79%	$ 66,335	($254,302)	-79.31%
3EZ0	887610	NASPER 10	$0	$ 80,541	$ 164,459	$ 83,918	104.19%	$ 27,710	($136,749)	-83.15%
Sub-Total Federal Special Revenue Fund Group			**$ 406,845**	**$ 556,164**	**$ 725,759**	**$ 169,595**	**30.49%**	**$ 96,424**	**($629,335)**	**-86.71%**
State Board of Pharmacy Total			**$ 5,853,123**	**$ 5,872,416**	**$ 7,484,257**	**$ 1,611,841**	**27.45%**	**$ 6,947,709**	**($536,548)**	**-7.17%**
PSY		**State Board of Psychology**								
4K90	882609	Operating Expenses	$ 432,196	$ 495,191	$ 525,394	$ 30,203	6.10%	$ 535,406	$ 10,012	1.91%
Sub-Total General Services Fund Group			**$ 432,196**	**$ 495,191**	**$ 525,394**	**$ 30,203**	**6.10%**	**$ 535,406**	**$ 10,012**	**1.91%**
State Board of Psychology Total			**$ 432,196**	**$ 495,191**	**$ 525,394**	**$ 30,203**	**6.10%**	**$ 535,406**	**$ 10,012**	**1.91%**
PUB		**Ohio Public Defender Commission**								
GRF	019321	Public Defender Administration	$ 723,798	$ 595,844	$ 0	($595,844)	-100.00%	$ 0	$ 0	N/A
GRF	019401	State Legal Defense Services	$ 4,147,222	$ 3,429,020	$ 2,610,272	($818,748)	-23.88%	$ 3,020,855	$ 410,583	15.73%
GRF	019403	Multi-County: State Share	$ 1,025,382	$ 1,185,436	$ 338,931	($846,505)	-71.41%	$ 406,626	$ 67,695	19.97%
GRF	019404	Trumbull County - State Share	$ 328,601	$ 343,837	$ 99,321	($244,516)	-71.11%	$ 119,158	$ 19,837	19.97%
GRF	019405	Training Account	$ 45,490	$ 36,415	$ 50,000	$ 13,585	37.31%	$ 50,000	$ 0	0.00%
GRF	019501	County Reimbursement	$ 14,131,314	$ 11,074,886	$ 2,565,398	($8,509,488)	-76.84%	$ 3,077,786	$ 512,388	19.97%
Sub-Total General Revenue Fund			**$ 20,401,806**	**$ 16,665,438**	**$ 5,663,922**	**($11,001,516)**	**-66.01%**	**$ 6,674,425**	**$ 1,010,503**	**17.84%**
4070	019604	County Representation	$ 147,669	$ 180,173	$ 231,076	$ 50,903	28.25%	$ 231,754	$ 678	0.29%
4080	019605	Client Payments	$ 778,176	$ 695,180	$ 1,052,919	$ 357,739	51.46%	$ 953,492	($99,427)	-9.44%

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
PUB		**Ohio Public Defender Commission**								
5CX0	019617	Civil Case Filing Fee	$ 683,797	$ 702,133	$ 708,654	$ 6,521	0.93%	$ 705,713	($2,941)	-0.42%
Sub-Total General Services Fund Group			**$ 1,609,642**	**$ 1,577,486**	**$ 1,992,649**	**$ 415,163**	**26.32%**	**$ 1,890,959**	**($101,690)**	**-5.10%**
3FF0	019620	Capital Case Litigation	$0	$ 94,500	$ 0	($94,500)	-100.00%	$ 0	$ 0	N/A
3S80	019608	Federal Representation	$ 194,964	$ 184,652	$ 341,733	$ 157,081	85.07%	$ 263,431	($78,302)	-22.91%
Sub-Total Federal Special Revenue Fund Group			**$ 194,964**	**$ 279,152**	**$ 341,733**	**$ 62,581**	**22.42%**	**$ 263,431**	**($78,302)**	**-22.91%**
4C70	019601	Multi-County: County Share	$ 1,976,394	$ 2,110,630	$ 3,324,009	$ 1,213,379	57.49%	$ 3,333,014	$ 9,005	0.27%
4N90	019613	Gifts and Grants	$0	$ 21,110	$ 35,000	$ 13,890	65.80%	$ 35,000	$ 0	0.00%
4X70	019610	Trumbull County - County Share	$ 635,872	$ 620,675	$ 974,069	$ 353,394	56.94%	$ 976,612	$ 2,543	0.26%
5740	019606	Civil Legal Aid	$ 19,937,193	$ 18,903,371	$ 24,000,000	$ 5,096,629	26.96%	$ 27,000,000	$ 3,000,000	12.50%
5DY0	019618	Indigent Defense Support - County Share	$ 21,847,763	$ 30,726,023	$ 42,195,000	$ 11,468,977	37.33%	$ 43,125,000	$ 930,000	2.20%
5DY0	019619	Indigent Defense Support - State Office	$ 1,599,010	$ 3,514,972	$ 6,521,723	$ 3,006,751	85.54%	$ 6,096,759	($424,964)	-6.52%
Sub-Total State Special Revenue Fund Group			**$ 45,996,232**	**$ 55,896,781**	**$ 77,049,801**	**$ 21,153,020**	**37.84%**	**$ 80,566,385**	**$ 3,516,584**	**4.56%**
Ohio Public Defender Commission Total			**$ 68,202,645**	**$ 74,418,857**	**$ 85,048,105**	**$ 10,629,248**	**14.28%**	**$ 89,395,200**	**$ 4,347,095**	**5.11%**
DPS		**Department of Public Safety**								
GRF	763403	Operating Expenses - EMA	$ 32,418	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	768424	Operating Expenses - CJS	$ 2,896	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	768505	SOCF Judicial & Defense Costs	$ 13,950	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 49,264**	**$0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**N/A**
Department of Public Safety Total			**$ 49,264**	**$0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**N/A**
PUC		**Public Utilities Commission of Ohio**								
5F60	870622	Utility and Railroad Regulation	$ 29,354,828	$ 29,416,477	$ 30,637,234	$ 1,220,757	4.15%	$ 31,638,708	$ 1,001,474	3.27%
5F60	870624	NARUC/NRRI Subsidy	$ 85,000	$ 85,000	$ 158,000	$ 73,000	85.88%	$ 158,000	$ 0	0.00%
5F60	870625	Motor Transportation Regulation	$ 4,251,043	$ 4,309,374	$ 4,976,641	$ 667,267	15.48%	$ 5,971,218	$ 994,577	19.98%
5Q50	870626	Telecommunications Relay Service	$ 3,301,225	$ 4,326,894	$ 5,000,000	$ 673,106	15.56%	$ 5,000,000	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 36,992,096**	**$ 38,137,745**	**$ 40,771,875**	**$ 2,634,130**	**6.91%**	**$ 42,767,926**	**$ 1,996,051**	**4.90%**
3330	870601	Gas Pipeline Safety	$ 481,446	$ 542,467	$ 597,959	$ 55,492	10.23%	$ 597,959	$ 0	0.00%

Line Item Detail by Agency

Fund	Line Item	Description	FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
PUC		**Public Utilities Commission of Ohio**								
3330	870628	Underground Utility Protection	$ 98,168	$ 83,724	$ 0	($83,724)	-100.00%	$ 0	$ 0	N/A
3500	870608	Motor Carrier Safety	$ 6,745,925	$ 6,282,356	$ 7,351,660	$ 1,069,304	17.02%	$ 7,351,660	$ 0	0.00%
3CU0	870627	Electric Market Modeling	$ 249,100	$ 91,183	$ 91,183	$ 0	0.00%	$ 0	($91,183)	-100.00%
3EA0	870630	Energy Assurance Planning	$ 49,249	$ 168,714	$ 384,000	$ 215,286	127.60%	$ 384,000	$ 0	0.00%
3ED0	870631	State Regulators Assistance	$0	$ 121,985	$ 231,824	$ 109,839	90.04%	$ 231,824	$ 0	0.00%
3V30	870604	Commercial Vehicle Information Systems/Networks	$ 26,883	$ 42,596	$ 100,000	$ 57,404	134.76%	$ 100,000	$ 0	0.00%
		Sub-Total Federal Special Revenue Fund Group	**$ 7,650,771**	**$ 7,333,026**	**$ 8,756,626**	**$ 1,423,600**	**19.41%**	**$ 8,665,443**	**($91,183)**	**-1.04%**
4A30	870614	Grade Crossing Protection Devices-State	$ 514,486	$ 1,022,522	$ 1,347,357	$ 324,835	31.77%	$ 1,347,357	$ 0	0.00%
4L80	870617	Pipeline Safety-State	$ 173,551	$ 113,373	$ 181,992	$ 68,619	60.53%	$ 181,992	$ 0	0.00%
4S60	870618	Hazardous Material Registration	$ 249,419	$ 247,231	$ 450,395	$ 203,164	82.18%	$ 450,395	$ 0	0.00%
4S60	870621	Hazardous Materials Base State Registration	$ 273,595	$ 266,920	$ 373,346	$ 106,426	39.87%	$ 373,346	$ 0	0.00%
4U80	870620	Civil Forfeitures	$ 229,801	$ 244,369	$ 277,347	$ 32,979	13.50%	$ 277,496	$ 149	0.05%
5590	870605	Public Utilities Territorial Administration	$0	$0	$ 3,880	$ 3,880	N/A	$ 3,880	$ 0	0.00%
5600	870607	Special Assessment	$0	$0	$ 97,000	$ 97,000	N/A	$ 97,000	$ 0	0.00%
5610	870606	Power Siting Board	$ 309,110	$ 465,265	$ 631,508	$ 166,243	35.73%	$ 631,618	$ 110	0.02%
5BP0	870623	Wireless 911 Administration	$ 30,309,732	$ 26,955,963	$ 36,440,000	$ 9,484,037	35.18%	$ 18,220,000	($18,220,000)	-50.00%
5HD0	870629	Radioactive Waste Transportation	$0	$ 4,564	$ 98,800	$ 94,236	2,064.55%	$ 98,800	$ 0	0.00%
6380	870611	Biofuels/Municipal Waste Technology	$ 6,043	$0	$ 570	$ 570	N/A	$ 0	($570)	-100.00%
6610	870612	Hazardous Materials Transportation	$ 863,243	$ 733,273	$ 898,800	$ 165,527	22.57%	$ 898,800	$ 0	0.00%
		Sub-Total State Special Revenue Fund Group	**$ 32,928,981**	**$ 30,053,480**	**$ 40,800,995**	**$ 10,747,515**	**35.76%**	**$ 22,580,684**	**($18,220,311)**	**-44.66%**
		Public Utilities Commission of Ohio Total	**$ 77,571,848**	**$ 75,524,251**	**$ 90,329,496**	**$ 14,805,245**	**19.60%**	**$ 74,014,053**	**($16,315,443)**	**-18.06%**
PWC		**Public Works Commission**								
GRF	150904	Conservation General Obligation Debt Service	$ 18,324,110	$ 21,409,800	$ 21,953,000	$ 543,200	2.54%	$ 29,297,300	$ 7,344,300	33.45%
GRF	150907	State Capital Improvements General Obligation Debt Service	$ 108,907,171	$ 145,552,608	$ 106,770,600	($38,782,008)	-26.64%	$ 215,571,100	$ 108,800,500	101.90%
		Sub-Total General Revenue Fund	**$ 127,231,281**	**$ 166,962,408**	**$ 128,723,600**	**($38,238,808)**	**-22.90%**	**$ 244,868,400**	**$ 116,144,800**	**90.23%**
7056	150403	Clean Ohio Operating Expenses	$ 230,834	$ 257,059	$ 300,000	$ 42,941	16.70%	$ 288,980	($11,020)	-3.67%
		Sub-Total Clean Ohio Conservation Fund	**$ 230,834**	**$ 257,059**	**$ 300,000**	**$ 42,941**	**16.70%**	**$ 288,980**	**($11,020)**	**-3.67%**

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
PWC		**Public Works Commission**								
Public Works Commission Total			**$ 127,462,115**	**$ 167,219,468**	**$ 129,023,600**	**($38,195,868)**	**-22.84%**	**$ 245,157,380**	**$ 116,133,780**	**90.01%**
RAC		**Ohio State Racing Commission**								
5620	875601	Thoroughbred Race Fund	$ 2,056,804	$ 1,482,734	$ 1,796,328	$ 313,595	21.15%	$ 1,696,456	($99,872)	-5.56%
5630	875602	Standardbred Development Fund	$ 1,430,340	$ 1,661,451	$ 1,697,418	$ 35,967	2.16%	$ 1,697,452	$ 34	0.00%
5640	875603	Quarter Horse Development Fund	$0	$ 1,000	$ 1,000	$ 0	0.00%	$ 1,000	$ 0	0.00%
5650	875604	Racing Commission Operating	$ 3,269,145	$ 3,293,184	$ 3,095,331	($197,853)	-6.01%	$ 2,934,178	($161,153)	-5.21%
5C40	875607	Simulcast Horse Racing Purse	$ 11,267,416	$ 9,610,257	$ 12,000,000	$ 2,389,743	24.87%	$ 12,000,000	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 18,023,705**	**$ 16,048,626**	**$ 18,590,078**	**$ 2,541,451**	**15.84%**	**$ 18,329,087**	**($260,991)**	**-1.40%**
R021	875605	Bond Reimbursements	$ 87,174	$ 99,300	$ 100,000	$ 700	0.70%	$ 100,000	$ 0	0.00%
Sub-Total Holding Account Redistribution Fund Group			**$ 87,174**	**$ 99,300**	**$ 100,000**	**$ 700**	**0.70%**	**$ 100,000**	**$ 0**	**0.00%**
Ohio State Racing Commission Total			**$ 18,110,879**	**$ 16,147,926**	**$ 18,690,078**	**$ 2,542,151**	**15.74%**	**$ 18,429,087**	**($260,991)**	**-1.40%**
BOR		**Ohio Board of Regents**								
GRF	235321	Operating Expenses	$ 2,473,872	$ 2,618,863	$ 2,300,000	($318,863)	-12.18%	$ 2,300,000	$ 0	0.00%
GRF	235401	Lease Rental Payments	$ 124,436,113	$ 107,865,649	$ 83,151,600	($24,714,049)	-22.91%	$ 57,634,400	($25,517,200)	-30.69%
GRF	235402	Sea Grants	$ 300,000	$ 300,000	$ 285,000	($15,000)	-5.00%	$ 285,000	$ 0	0.00%
GRF	235406	Articulation and Transfer	$ 2,395,658	$ 2,235,569	$ 2,000,000	($235,569)	-10.54%	$ 2,000,000	$ 0	0.00%
GRF	235408	Midwest Higher Education Compact	$ 95,000	$ 95,000	$ 95,000	$ 0	0.00%	$ 95,000	$ 0	0.00%
GRF	235409	Information System	$ 934,154	$ 884,250	$ 800,000	($84,250)	-9.53%	$ 800,000	$ 0	0.00%
GRF	235414	State Grants and Scholarship Administration	$ 1,345,635	$ 1,375,825	$ 1,230,000	($145,825)	-10.60%	$ 1,230,000	$ 0	0.00%
GRF	235417	Ohio Learning Network	$ 2,714,601	$ 2,702,957	$ 2,532,688	($170,269)	-6.30%	$ 2,532,688	$ 0	0.00%
GRF	235428	Appalachian New Economy Partnership	$ 819,295	$ 819,295	$ 737,366	($81,929)	-10.00%	$ 737,366	$ 0	0.00%
GRF	235433	Economic Growth Challenge	$ 510,295	$ 469,545	$ 440,000	($29,545)	-6.29%	$ 440,000	$ 0	0.00%
GRF	235434	College Readiness and Access	$ 224,000	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	235435	Teacher Improvement Initiatives	$ 51,000	$ 63,000	$ 0	($63,000)	-100.00%	$ 0	$ 0	N/A
GRF	235436	Accelerate Ohio	$ 225,000	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	235438	Choose Ohio First Scholarship	$ 7,806,377	$ 13,765,055	$ 15,750,085	$ 1,985,030	14.42%	$ 15,750,085	$ 0	0.00%

Line Item Detail by Agency

			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
BOR		**Ohio Board of Regents**								
GRF	235443	Adult Basic and Literacy Education - State	$ 7,302,416	$ 7,282,303	$ 7,302,416	$ 20,113	0.28%	$ 7,302,416	$ 0	0.00%
GRF	235444	Post-Secondary Adult Career-Technical Education	$ 13,006,684	$ 15,879,362	$ 15,317,547	($561,815)	-3.54%	$ 15,317,547	$ 0	0.00%
GRF	235455	EnterpriseOhio Network	$ 958	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	235474	Area Health Education Centers Program Support	$ 1,059,078	$ 1,059,078	$ 900,000	($159,078)	-15.02%	$ 900,000	$ 0	0.00%
GRF	235501	State Share of Instruction	$ 1,706,304,433	$ 1,710,299,265	$ 1,735,530,031	$ 25,230,766	1.48%	$ 1,751,225,497	$ 15,695,466	0.90%
GRF	235502	Student Support Services	$0	$0	$ 632,974	$ 632,974	N/A	$ 632,974	$ 0	0.00%
GRF	235504	War Orphans Scholarships	$ 3,972,284	$ 4,158,605	$ 4,787,833	$ 629,228	15.13%	$ 4,787,833	$ 0	0.00%
GRF	235507	OhioLINK	$ 6,433,313	$ 6,433,313	$ 6,100,000	($333,313)	-5.18%	$ 6,100,000	$ 0	0.00%
GRF	235508	Air Force Institute of Technology	$ 1,785,439	$ 1,785,439	$ 1,740,803	($44,636)	-2.50%	$ 1,740,803	$ 0	0.00%
GRF	235510	Ohio Supercomputer Center	$ 3,719,354	$ 3,719,354	$ 3,347,418	($371,936)	-10.00%	$ 3,347,418	$ 0	0.00%
GRF	235511	Cooperative Extension Service	$ 23,518,608	$ 22,467,678	$ 22,220,910	($246,768)	-1.10%	$ 22,220,910	$ 0	0.00%
GRF	235513	Ohio University Voinovich School	$ 326,000	$ 326,000	$ 0	($326,000)	-100.00%	$ 0	$ 0	N/A
GRF	235514	Central State Supplement	$ 12,109,106	$ 12,109,106	$ 11,503,651	($605,455)	-5.00%	$ 10,928,468	($575,183)	-5.00%
GRF	235515	Case Western Reserve University School of Medicine	$ 2,525,003	$ 2,525,003	$ 2,146,253	($378,750)	-15.00%	$ 2,146,253	$ 0	0.00%
GRF	235519	Family Practice	$ 3,724,923	$ 3,724,923	$ 3,166,185	($558,738)	-15.00%	$ 3,166,185	$ 0	0.00%
GRF	235520	Shawnee State Supplement	$ 2,577,393	$ 2,577,393	$ 2,448,523	($128,870)	-5.00%	$ 2,326,097	($122,426)	-5.00%
GRF	235521	The Ohio State University John Glenn School of Public Affairs	$ 277,500	$ 277,500	$ 0	($277,500)	-100.00%	$ 0	$ 0	N/A
GRF	235524	Police and Fire Protection	$ 119,793	$ 119,793	$ 107,814	($11,979)	-10.00%	$ 107,814	$ 0	0.00%
GRF	235525	Geriatric Medicine	$ 614,295	$ 614,295	$ 522,151	($92,144)	-15.00%	$ 522,151	$ 0	0.00%
GRF	235526	Primary Care Residencies	$ 1,839,083	$ 1,839,083	$ 1,500,000	($339,083)	-18.44%	$ 1,500,000	$ 0	0.00%
GRF	235535	Ohio Agricultural Research and Development Center	$ 33,998,918	$ 33,998,918	$ 33,100,000	($898,918)	-2.64%	$ 33,100,000	$ 0	0.00%
GRF	235536	The Ohio State University Clinical Teaching	$ 11,375,225	$ 11,375,225	$ 9,668,941	($1,706,284)	-15.00%	$ 9,668,941	$ 0	0.00%
GRF	235537	University of Cincinnati Clinical Teaching	$ 9,355,968	$ 9,355,968	$ 7,952,573	($1,403,395)	-15.00%	$ 7,952,573	$ 0	0.00%
GRF	235538	University of Toledo Clinical Teaching	$ 7,292,471	$ 7,292,471	$ 6,198,600	($1,093,871)	-15.00%	$ 6,198,600	$ 0	0.00%
GRF	235539	Wright State University Clinical Teaching	$ 3,542,823	$ 3,542,823	$ 3,011,400	($531,423)	-15.00%	$ 3,011,400	$ 0	0.00%
GRF	235540	Ohio University Clinical Teaching	$ 3,424,956	$ 3,424,956	$ 2,911,212	($513,744)	-15.00%	$ 2,911,212	$ 0	0.00%
GRF	235541	Northeast Ohio Medical University Clinical Teaching	$ 3,522,563	$ 3,522,563	$ 2,994,178	($528,385)	-15.00%	$ 2,994,178	$ 0	0.00%
GRF	235552	Capital Component	$ 20,639,358	$ 20,639,356	$ 20,638,274	($1,082)	-0.01%	$ 20,638,274	$ 0	0.00%
GRF	235555	Library Depositories	$ 1,477,274	$ 1,477,274	$ 1,440,342	($36,932)	-2.50%	$ 1,440,342	$ 0	0.00%

Line Item Detail by Agency

Fund	Line Item	Description	FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
BOR		**Ohio Board of Regents**								
GRF	235556	Ohio Academic Resources Network	$ 3,253,866	$ 3,253,866	$ 3,172,519	($81,347)	-2.50%	$ 3,172,519	$ 0	0.00%
GRF	235558	Long-term Care Research	$ 217,000	$ 217,000	$ 195,300	($21,700)	-10.00%	$ 195,300	$ 0	0.00%
GRF	235563	Ohio College Opportunity Grant	$ 88,787,398	$ 78,203,331	$ 80,284,265	$ 2,080,934	2.66%	$ 80,284,265	$ 0	0.00%
GRF	235567	Central State University Speed to Scale	$ 1,775,254	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	235572	The Ohio State University Clinic Support	$ 901,703	$ 901,703	$ 766,533	($135,170)	-14.99%	$ 766,533	$ 0	0.00%
GRF	235575	Adult Career-Tech Education	$ 2,189,599	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	235579	Bliss Institute	$ 257,474	$ 257,474	$ 0	($257,474)	-100.00%	$ 0	$ 0	N/A
GRF	235596	Hazardous Materials Program	$ 373,858	$ 373,858	$ 0	($373,858)	-100.00%	$ 0	$ 0	N/A
GRF	235599	National Guard Scholarship Program	$ 15,138,429	$ 14,957,200	$ 16,912,271	$ 1,955,071	13.07%	$ 18,143,293	$ 1,231,022	7.28%
GRF	235644	State Share of Instruction - Federal Stimulus - Education	$ 281,022,236	$ 287,802,662	$ 0	($287,802,662)	-100.00%	$ 0	$ 0	N/A
GRF	235909	Higher Education General Obligation Debt Service	$ 71,418,300	$ 83,937,241	$ 108,262,500	$ 24,325,259	28.98%	$ 201,555,000	$ 93,292,500	86.17%
GRF - State			$ 2,214,489,099	$ 2,207,123,729	$ 2,226,105,156	$ 18,981,427	0.86%	$ 2,310,109,335	$ 84,004,179	3.77%
GRF - Federal Stimulus			$ 281,022,236	$ 287,802,662	$ 0	($287,802,662)	-100.00%	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 2,495,511,335**	**$ 2,494,926,391**	**$ 2,226,105,156**	**($268,821,235)**	**-10.77%**	**$ 2,310,109,335**	**$ 84,004,179**	**3.77%**
2200	235614	Program Approval and Reauthorization	$ 411,664	$ 553,010	$ 1,311,567	$ 758,557	137.17%	$ 1,457,959	$ 146,392	11.16%
4560	235603	Sales and Services	$ 41,288	$ 161,981	$ 199,250	$ 37,269	23.01%	$ 199,250	$ 0	0.00%
5BM0	235623	National Guard Scholarship Reserve	$0	$ 2,600,334	$ 0	($2,600,334)	-100.00%	$ 0	$ 0	N/A
5HZ0	235648	Distance Learning Clearinghouse	$0	$ 474,040	$ 0	($474,040)	-100.00%	$ 0	$ 0	N/A
5JC0	235649	Co-Op Internship Program	$0	$0	$ 12,000,000	$ 12,000,000	N/A	$ 12,000,000	$ 0	0.00%
5JC0	235667	Ohio College Opportunity Grant - Proprietary	$0	$0	$ 6,000,000	$ 6,000,000	N/A	$ 6,000,000	$ 0	0.00%
5JC0	235668	Air Force Institute of Technology - Defense/Aerospace Graduate Studies Institute	$0	$0	$ 4,000,000	$ 4,000,000	N/A	$ 4,000,000	$ 0	0.00%
5Y50	235618	State Need-based Financial Aid Reconciliation	$ 1,007,035	$ 669,251	$ 0	($669,251)	-100.00%	$ 0	$ 0	N/A
Sub-Total General Services Fund Group			**$ 1,459,988**	**$ 4,458,615**	**$ 23,510,817**	**$ 19,052,202**	**427.31%**	**$ 23,657,209**	**$ 146,392**	**0.62%**
3120	235609	Tech Prep	$ 184,533	$ 173,097	$ 183,850	$ 10,753	6.21%	$ 183,850	$ 0	0.00%
3120	235611	Gear-up Grant	$ 3,362,083	$ 2,898,256	$ 3,900,000	$ 1,001,744	34.56%	$ 3,900,000	$ 0	0.00%
3120	235612	Carl D. Perkins Grant/Plan Administration	$ 4,150,043	$ 1,055,927	$ 912,961	($142,966)	-13.54%	$ 912,961	$ 0	0.00%
3120	235617	Improving Teacher Quality Grant	$ 2,826,303	$ 2,723,206	$ 3,200,000	$ 476,794	17.51%	$ 3,200,000	$ 0	0.00%
3120	235628	Temporary Assistance for Needy Families (TANF)	$ 520,065	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A

Line Item Detail by Agency

			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
BOR		**Ohio Board of Regents**								
3120	235629	High Growth Grant	$ 77,969	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3120	235637	SHSP Communications Interoperable Grant	$ 2,262	$ 103,788	$ 0	($103,788)	-100.00%	$ 0	$ 0	N/A
3120	235641	Adult Basic and Literacy Education - Federal	$ 14,608,742	$ 16,174,868	$ 14,835,671	($1,339,197)	-8.28%	$ 14,835,671	$ 0	0.00%
3120	235659	Race to the Top Scholarship Program	$0	$0	$ 2,400,000	$ 2,400,000	N/A	$ 3,780,000	$ 1,380,000	57.50%
3120	235660	Race to the Top Educator Preparation Reform Initiative	$0	$0	$ 448,000	$ 448,000	N/A	$ 1,120,000	$ 672,000	150.00%
3120	235661	AmeriCorps Grant	$0	$0	$ 260,000	$ 260,000	N/A	$ 260,000	$ 0	0.00%
3BE0	235636	Adult Education and Family Literacy Act Incentive Grant	$ 1,035,860	$ 1,118,694	$ 0	($1,118,694)	-100.00%	$ 0	$ 0	N/A
3BG0	235626	Star Schools	$ 424,067	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3H20	235608	Human Services Project	$ 1,518,174	$ 2,858,175	$ 3,500,000	$ 641,825	22.46%	$ 3,500,000	$ 0	0.00%
3N60	235605	State Student Incentive Grants	$ 1,239,567	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3N60	235638	College Access Challenge Grant	$ 2,250,248	$ 137,448	$ 4,381,431	$ 4,243,983	3,087.71%	$ 4,381,431	$ 0	0.00%
3N60	235658	John R. Justice Student Loan Repayment Program	$0	$ 306,991	$ 0	($306,991)	-100.00%	$ 0	$ 0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 32,199,917**	**$ 27,550,451**	**$ 34,021,913**	**$ 6,471,463**	**23.49%**	**$ 36,073,913**	**$ 2,052,000**	**6.03%**
4E80	235602	Higher Educational Facility Commission Administration	$ 21,495	$ 16,577	$ 29,100	$ 12,523	75.54%	$ 29,100	$ 0	0.00%
5DT0	235627	American Diploma Project	$ 108,043	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5DT0	235666	Ohio Skills Bank	$0	$ 1,745,689	$0	($1,745,689)	-100.00%	$0	$0	N/A
5FR0	235640	Joyce Foundation Grant	$ 320,239	$ 419,999	$ 919,719	$ 499,720	118.98%	$ 919,719	$ 0	0.00%
5FR0	235643	Making Opportunity Affordable	$ 167,590	$ 279,544	$ 0	($279,544)	-100.00%	$ 0	$ 0	N/A
5FR0	235647	Developmental Education Initiatives	$ 47,205	$ 81,761	$ 135,000	$ 53,239	65.11%	$ 135,000	$ 0	0.00%
5FR0	235657	Win-Win Grant	$0	$ 59,257	$ 37,000	($22,257)	-37.56%	$ 15,000	($22,000)	-59.46%
5P30	235663	Variable Savings Plan	$0	$0	$ 8,946,994	$ 8,946,994	N/A	$ 9,072,136	$ 125,142	1.40%
6450	235664	Guaranteed Savings Plan	$0	$0	$ 900,293	$ 900,293	N/A	$ 907,514	$ 7,221	0.80%
6490	235607	The Ohio State University Highway/Transportation Research	$ 461,723	$ 433,764	$ 0	($433,764)	-100.00%	$ 0	$ 0	N/A
6820	235606	Nursing Loan Program	$ 437,536	$ 426,822	$ 891,320	$ 464,498	108.83%	$ 891,320	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 1,563,831**	**$ 3,463,414**	**$ 11,859,426**	**$ 8,396,012**	**242.42%**	**$ 11,969,789**	**$ 110,363**	**0.93%**
7011	235634	Research Incentive Third Frontier Fund	$ 5,877,255	$ 7,766,727	$ 8,000,000	$ 233,273	3.00%	$ 8,000,000	$ 0	0.00%
Sub-Total Third Frontier Research and Development			**$ 5,877,255**	**$ 7,766,727**	**$ 8,000,000**	**$ 233,273**	**3.00%**	**$ 8,000,000**	**$ 0**	**0.00%**

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
BOR		**Ohio Board of Regents**								
Ohio Board of Regents Total			**$ 2,536,612,325**	**$ 2,538,165,599**	**$ 2,303,497,312**	**($234,668,287)**	**-9.25%**	**$ 2,389,810,246**	**$ 86,312,934**	**3.75%**
DRC		**Department of Rehabilitation and Correction**								
GRF	501321	Institutional Operations	$ 768,250,031	$ 699,189,271	$ 909,547,156	$ 210,357,885	30.09%	$ 866,592,589	($42,954,567)	-4.72%
GRF	501403	Prisoner Compensation	$ 8,599,255	$ 8,599,255	$ 8,599,255	$ 0	0.00%	$ 8,599,255	$ 0	0.00%
GRF	501405	Halfway House	$ 41,142,818	$ 42,108,807	$ 43,637,069	$ 1,528,262	3.63%	$ 43,622,104	($14,965)	-0.03%
GRF	501406	Lease Rental Payments	$ 42,919,944	$ 34,762,220	$ 42,863,100	$ 8,100,880	23.30%	$ 104,301,500	$ 61,438,400	143.34%
GRF	501407	Community Nonresidential Programs	$ 21,616,862	$ 22,285,797	$ 25,859,382	$ 3,573,585	16.04%	$ 25,839,390	($19,992)	-0.08%
GRF	501408	Community Misdemeanor Programs	$ 10,981,499	$ 11,329,603	$ 14,906,800	$ 3,577,197	31.57%	$ 14,906,800	$ 0	0.00%
GRF	501501	Community Residential Programs - CBCF	$ 62,517,245	$ 64,266,691	$ 62,692,785	($1,573,906)	-2.45%	$ 62,477,785	($215,000)	-0.34%
GRF	501620	Institutional Operations-Federal Stimulus	$ 110,029,321	$ 177,488,988	$ 0	($177,488,988)	-100.00%	$ 0	$ 0	N/A
GRF	502321	Mental Health Services	$ 70,857,081	$ 69,007,001	$ 58,525,816	($10,481,185)	-15.19%	$ 51,778,513	($6,747,303)	-11.53%
GRF	503321	Parole and Community Operations	$ 71,624,458	$ 73,516,498	$ 68,197,272	($5,319,226)	-7.24%	$ 63,783,848	($4,413,424)	-6.47%
GRF	504321	Administrative Operations	$ 22,460,445	$ 21,880,370	$ 21,996,504	$ 116,134	0.53%	$ 20,085,474	($1,911,030)	-8.69%
GRF	505321	Institution Medical Services	$ 225,829,929	$ 236,073,242	$ 209,231,014	($26,842,228)	-11.37%	$ 195,241,961	($13,989,053)	-6.69%
GRF	506321	Institution Education Services	$ 20,950,540	$ 21,629,402	$ 20,237,576	($1,391,826)	-6.43%	$ 18,086,492	($2,151,084)	-10.63%
GRF	507321	Institution Recovery Services	$ 4,865,989	$ 5,732,069	$ 5,786,109	$ 54,040	0.94%	$ 5,375,737	($410,372)	-7.09%
GRF - State			$ 1,372,616,097	$ 1,310,380,226	$ 1,492,079,838	$ 181,699,612	13.87%	$ 1,480,691,448	($11,388,390)	-0.76%
GRF - Federal Stimulus			$ 110,029,321	$ 177,488,988	$ 0	($177,488,988)	-100.00%	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 1,482,645,418**	**$ 1,487,869,214**	**$ 1,492,079,838**	**$ 4,210,624**	**0.28%**	**$ 1,480,691,448**	**($11,388,390)**	**-0.76%**
1480	501602	Services and Agricultural	$ 98,474,825	$ 102,187,205	$ 3,579,250	($98,607,955)	-96.50%	$ 3,584,263	$ 5,013	0.14%
2000	501607	Ohio Penal Industries	$ 29,858,168	$ 30,221,316	$ 38,000,000	$ 7,778,684	25.74%	$ 38,000,000	$ 0	0.00%
4830	501605	Property Receipts	$ 234,645	$ 177,632	$ 182,723	$ 5,091	2.87%	$ 182,086	($637)	-0.35%
4B00	501601	Sewer Treatment Services	$ 1,707,374	$ 1,745,992	$ 2,145,630	$ 399,638	22.89%	$ 2,157,682	$ 12,052	0.56%
4D40	501603	Prisoner Programs	$ 13,138,244	$ 15,372,384	$ 14,900,000	($472,384)	-3.07%	$ 14,900,000	$ 0	0.00%
4L40	501604	Transitional Control	$ 654,123	$ 546,301	$ 1,168,843	$ 622,542	113.96%	$ 1,213,120	$ 44,277	3.79%
4S50	501608	Education Services	$ 2,563,306	$ 2,433,527	$ 2,376,041	($57,486)	-2.36%	$ 2,359,775	($16,266)	-0.68%
5710	501606	Training Academy Receipts	$ 5,671	$ 81,133	$ 125,000	$ 43,867	54.07%	$ 125,000	$ 0	0.00%
5930	501618	Laboratory Services	$ 5,907,254	$ 5,882,655	$ 6,665,137	$ 782,482	13.30%	$ 6,664,729	($408)	-0.01%

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
DRC		**Department of Rehabilitation and Correction**								
5AF0	501609	State and Non-Federal Awards	$ 20,296	$ 35,500	$ 1,440,000	$ 1,404,500	3,956.30%	$ 1,440,000	$ 0	0.00%
5H80	501617	Offender Financial Responsibility	$ 1,778,732	$ 1,084,371	$ 2,000,000	$ 915,629	84.44%	$ 2,000,000	$ 0	0.00%
5L60	501611	Information Technology Services	$ 54,296	$ 522,498	$ 600,000	$ 77,502	14.83%	$ 600,000	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 154,396,936**	**$ 160,290,515**	**$ 73,182,624**	**($87,107,891)**	**-54.34%**	**$ 73,226,655**	**$ 44,031**	**0.06%**
3230	501619	Federal Grants	$ 7,356,865	$ 9,133,609	$ 9,013,558	($120,051)	-1.31%	$ 9,180,703	$ 167,145	1.85%
3S10	501615	Truth-In-Sentencing Grants	$ 5,966,957	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 13,323,822**	**$ 9,133,609**	**$ 9,013,558**	**($120,051)**	**-1.31%**	**$ 9,180,703**	**$ 167,145**	**1.85%**
Department of Rehabilitation and Correction Total			**$ 1,650,366,176**	**$ 1,657,293,338**	**$ 1,574,276,020**	**($83,017,318)**	**-5.01%**	**$ 1,563,098,806**	**($11,177,214)**	**-0.71%**
RSC		**Rehabilitation Services Commission**								
GRF	415402	Independent Living Council	$ 245,099	$ 255,626	$ 252,000	($3,626)	-1.42%	$ 252,000	$ 0	0.00%
GRF	415406	Assistive Technology	$ 26,618	$ 23,956	$ 26,618	$ 2,662	11.11%	$ 26,618	$ 0	0.00%
GRF	415431	Office for People with Brain Injury	$ 152,813	$ 126,567	$ 126,567	$ 0	0.00%	$ 126,567	$ 0	0.00%
GRF	415506	Services for People with Disabilities	$ 13,805,821	$ 13,803,472	$ 12,777,884	($1,025,588)	-7.43%	$ 12,777,884	$ 0	0.00%
GRF	415508	Services for the Deaf	$ 28,000	$ 28,000	$ 28,000	$ 0	0.00%	$ 28,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 14,258,351**	**$ 14,237,620**	**$ 13,211,069**	**($1,026,551)**	**-7.21%**	**$ 13,211,069**	**$ 0**	**0.00%**
4670	415609	Business Enterprise Operating Expenses	$ 956,369	$ 1,395,942	$ 1,308,431	($87,511)	-6.27%	$ 1,303,090	($5,341)	-0.41%
Sub-Total General Services Fund Group			**$ 956,369**	**$ 1,395,942**	**$ 1,308,431**	**($87,511)**	**-6.27%**	**$ 1,303,090**	**($5,341)**	**-0.41%**
3170	415620	Disability Determination	$ 85,685,878	$ 91,611,038	$ 97,579,095	$ 5,968,057	6.51%	$ 97,579,095	$ 0	0.00%
3790	415616	Federal-Vocational Rehabilitation	$ 103,799,716	$ 99,058,744	$ 103,160,426	$ 4,101,682	4.14%	$ 103,150,102	($10,324)	-0.01%
3L10	415601	Social Security Personal Care Assistance	$ 2,628,141	$ 2,528,901	$ 3,370,000	$ 841,099	33.26%	$ 3,370,000	$ 0	0.00%
3L10	415605	Social Security Community Centers for the Deaf	$ 734,444	$ 747,485	$ 772,000	$ 24,515	3.28%	$ 772,000	$ 0	0.00%
3L10	415608	Social Security Special Programs/Assistance	$ 4,340,304	$ 1,562,239	$ 1,521,406	($40,833)	-2.61%	$ 1,520,184	($1,222)	-0.08%
3L40	415612	Federal Independent Living Centers or Services	$ 675,943	$ 1,028,081	$ 652,222	($375,859)	-36.56%	$ 652,222	$ 0	0.00%
3L40	415615	Federal-Supported Employment	$ 880,862	$ 525,464	$ 929,755	$ 404,291	76.94%	$ 929,755	$ 0	0.00%
3L40	415617	Independent Living/Vocational Rehabilitation Programs	$ 2,232,271	$ 2,903,067	$ 2,137,338	($765,729)	-26.38%	$ 2,137,338	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 200,977,558**	**$ 199,965,019**	**$ 210,122,242**	**$ 10,157,223**	**5.08%**	**$ 210,110,696**	**($11,546)**	**-0.01%**
4680	415618	Third Party Funding	$ 7,236,020	$ 16,784,600	$ 10,802,589	($5,982,011)	-35.64%	$ 10,802,589	$ 0	0.00%

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
RSC		**Rehabilitation Services Commission**								
4L10	415619	Services for Rehabilitation	$ 4,060,310	$ 3,800,899	$ 3,700,000	($100,899)	-2.65%	$ 3,700,000	$ 0	0.00%
4W50	415606	Program Management Expenses	$ 11,837,824	$ 11,938,215	$ 11,636,730	($301,485)	-2.53%	$ 11,587,201	($49,529)	-0.43%
Sub-Total State Special Revenue Fund Group			**$ 23,134,154**	**$ 32,523,714**	**$ 26,139,319**	**($6,384,395)**	**-19.63%**	**$ 26,089,790**	**($49,529)**	**-0.19%**
Rehabilitation Services Commission Total			**$ 239,326,433**	**$ 248,122,295**	**$ 250,781,061**	**$ 2,658,766**	**1.07%**	**$ 250,714,645**	**($66,416)**	**-0.03%**
RCB		**Respiratory Care Board**								
4K90	872609	Operating Expenses	$ 435,646	$ 497,369	$ 528,624	$ 31,255	6.28%	$ 523,013	($5,611)	-1.06%
Sub-Total General Services Fund Group			**$ 435,646**	**$ 497,369**	**$ 528,624**	**$ 31,255**	**6.28%**	**$ 523,013**	**($5,611)**	**-1.06%**
Respiratory Care Board Total			**$ 435,646**	**$ 497,369**	**$ 528,624**	**$ 31,255**	**6.28%**	**$ 523,013**	**($5,611)**	**-1.06%**
RDF		**Revenue Distribution Funds**								
7085	800985	Volunteer Firemen's Dependents Fund	$ 231,775	$ 223,000	$ 300,000	$ 77,000	34.53%	$ 300,000	$ 0	0.00%
Sub-Total Volunteer Firefighters Dependents Fund Group			**$ 231,775**	**$ 223,000**	**$ 300,000**	**$ 77,000**	**34.53%**	**$ 300,000**	**$ 0**	**0.00%**
4P80	001698	Cash Management Improvement Fund	$ 487,040	$ 132,713	$ 3,100,000	$ 2,967,287	2,235.87%	$ 3,100,000	$ 0	0.00%
5JG0	110633	Gross Casino Revenue County Fund	$0	$0	$ 5,778,617	$ 5,778,617	N/A	$ 138,882,294	$ 133,103,677	2,303.38%
5JH0	110634	Gross Casino Revenue County Student Fund	$0	$0	$ 3,852,412	$ 3,852,412	N/A	$ 92,588,196	$ 88,735,784	2,303.38%
5JJ0	110636	Gross Casino Revenue Host City Fund	$0	$0	$ 566,531	$ 566,531	N/A	$ 13,615,911	$ 13,049,380	2,303.38%
5JK0	875610	Ohio State Racing Commission Fund	$0	$0	$ 339,919	$ 339,919	N/A	$ 8,169,547	$ 7,829,628	2,303.38%
5JL0	038629	Problem Casino Gambling and Addictions Fund	$0	$0	$ 226,612	$ 226,612	N/A	$ 5,446,364	$ 5,219,752	2,303.39%
5JN0	055654	Ohio Law Enforcement Training Fund	$0	$0	$ 226,612	$ 226,612	N/A	$ 5,446,364	$ 5,219,752	2,303.39%
6080	001699	Investment Earnings	$ 55,033,982	$ 17,347,286	$ 50,000,000	$ 32,652,714	188.23%	$ 150,000,000	$ 100,000,000	200.00%
7062	110962	Resort Area Excise Tax	$ 842,246	$ 805,881	$ 1,000,000	$ 194,119	24.09%	$ 1,000,000	$ 0	0.00%
7063	110963	Permissive Tax Distribution	$ 1,716,314,049	$ 1,801,089,506	$ 1,904,500,000	$ 103,410,494	5.74%	$ 1,980,700,000	$ 76,200,000	4.00%
7067	110967	School District Income Tax	$ 298,102,753	$ 311,103,024	$ 317,000,000	$ 5,896,976	1.90%	$ 330,000,000	$ 13,000,000	4.10%
Sub-Total Agency Fund Group			**$ 2,070,780,071**	**$ 2,130,478,410**	**$ 2,286,590,703**	**$ 156,112,293**	**7.33%**	**$ 2,728,948,676**	**$ 442,357,973**	**19.35%**
R045	110617	International Fuel Tax Distribution	$ 30,138,412	$ 34,463,754	$ 40,000,000	$ 5,536,246	16.06%	$ 40,000,000	$ 0	0.00%
Sub-Total Holding Account Redistribution Fund Group			**$ 30,138,412**	**$ 34,463,754**	**$ 40,000,000**	**$ 5,536,246**	**16.06%**	**$ 40,000,000**	**$ 0**	**0.00%**
7049	038900	Indigent Drivers Alcohol Treatment	$ 1,830,837	$ 1,804,291	$ 2,200,000	$ 395,709	21.93%	$ 2,200,000	$ 0	0.00%

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
RDF		**Revenue Distribution Funds**								
7050	762900	International Registration Plan Distribution	$ 19,003,920	$ 15,102,953	$ 30,000,000	$ 14,897,047	98.64%	$ 30,000,000	$ 0	0.00%
7051	762901	Auto Registration Distribution	$ 461,178,278	$ 466,106,625	$ 539,000,000	$ 72,893,375	15.64%	$ 539,000,000	$ 0	0.00%
7054	110954	Local Government Property Tax Replacement - Utility	$ 84,531,759	$ 81,282,036	$ 16,000,000	($65,282,036)	-80.32%	$ 11,000,000	($5,000,000)	-31.25%
7060	110960	Gasoline Excise Tax Fund	$ 381,098,704	$ 385,397,089	$ 393,000,000	$ 7,602,911	1.97%	$ 395,000,000	$ 2,000,000	0.51%
7065	110965	Public Library Fund	$ 340,617,890	$ 367,596,036	$ 354,000,000	($13,596,036)	-3.70%	$ 345,000,000	($9,000,000)	-2.54%
7066	800966	Undivided Liquor Permits	$ 13,915,871	$ 13,946,760	$ 14,100,000	$ 153,240	1.10%	$ 14,100,000	$ 0	0.00%
7068	110968	State and Local Government Highway Distribution	$ 184,962,714	$ 189,202,603	$ 193,000,000	$ 3,797,397	2.01%	$ 196,000,000	$ 3,000,000	1.55%
7069	110969	Local Government Fund	$ 641,794,520	$ 694,441,455	$ 577,000,000	($117,441,455)	-16.91%	$ 348,000,000	($229,000,000)	-39.69%
7081	110981	Local Government Property Tax Replacement - Business	$ 473,918,184	$ 481,551,525	$ 291,000,000	($190,551,525)	-39.57%	$ 181,000,000	($110,000,000)	-37.80%
7082	110982	Horse Racing Tax	$ 80,104	$ 78,739	$ 100,000	$ 21,261	27.00%	$ 100,000	$ 0	0.00%
7083	700900	Ohio Fairs Fund	$ 1,401,504	$ 1,154,000	$ 1,400,000	$ 246,000	21.32%	$ 1,400,000	$ 0	0.00%
7088	110900	Local Government Services Collaboration	$ 566,548	$ 40,000	$ 0	($40,000)	-100.00%	$ 0	$ 0	N/A
Sub-Total Revenue Distribution Fund Group			**$ 2,604,900,834**	**$ 2,697,704,112**	**$ 2,410,800,000**	**($286,904,112)**	**-10.64%**	**$ 2,062,800,000**	**($348,000,000)**	**-14.44%**
Revenue Distribution Funds Total			**$ 4,706,051,092**	**$ 4,862,869,276**	**$ 4,737,690,703**	**($125,178,573)**	**-2.57%**	**$ 4,832,048,676**	**$ 94,357,973**	**1.99%**
SAN		**State Board of Sanitarian Registration**								
4K90	893609	Operating Expenses	$ 115,666	$ 114,866	$ 141,839	$ 26,973	23.48%	$ 126,850	($14,989)	-10.57%
Sub-Total General Services Fund Group			**$ 115,666**	**$ 114,866**	**$ 141,839**	**$ 26,973**	**23.48%**	**$ 126,850**	**($14,989)**	**-10.57%**
State Board of Sanitarian Registration Total			**$ 115,666**	**$ 114,866**	**$ 141,839**	**$ 26,973**	**23.48%**	**$ 126,850**	**($14,989)**	**-10.57%**
OSB		**Ohio State School for the Blind**								
GRF	226100	Personal Services	$ 6,291,262	$ 6,235,663	$ 6,593,546	$ 357,883	5.74%	$ 6,593,546	$ 0	0.00%
GRF	226200	Maintenance	$ 650,841	$ 687,734	$ 619,528	($68,206)	-9.92%	$ 619,528	$ 0	0.00%
GRF	226300	Equipment	$ 35,965	$ 49,804	$ 65,505	$ 15,701	31.52%	$ 65,505	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 6,978,067**	**$ 6,973,202**	**$ 7,278,579**	**$ 305,377**	**4.38%**	**$ 7,278,579**	**$ 0**	**0.00%**
4H80	226602	Education Reform Grants	$ 25,038	$ 20,860	$ 60,086	$ 39,226	188.04%	$ 60,086	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 25,038**	**$ 20,860**	**$ 60,086**	**$ 39,226**	**188.04%**	**$ 60,086**	**$ 0**	**0.00%**

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
OSB		**Ohio State School for the Blind**								
3100	226626	Coordinating Unit	$ 2,098,914	$ 2,119,223	$ 2,527,104	$ 407,881	19.25%	$ 2,527,104	$ 0	0.00%
3DT0	226621	Ohio Transition Collaborative	$ 246,817	$ 420,263	$ 1,800,000	$ 1,379,737	328.30%	$ 1,800,000	$ 0	0.00%
3P50	226643	Medicaid Professional Services Reimbursement	$0	$ 163	$ 50,000	$ 49,837	30,548.52%	$ 50,000	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 2,345,731**	**$ 2,539,649**	**$ 4,377,104**	**$ 1,837,455**	**72.35%**	**$ 4,377,104**	**$ 0**	**0.00%**
4M50	226601	Work Study and Technology Investment	$ 379,743	$ 362,738	$ 698,521	$ 335,783	92.57%	$ 698,521	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 379,743**	**$ 362,738**	**$ 698,521**	**$ 335,783**	**92.57%**	**$ 698,521**	**$ 0**	**0.00%**
Ohio State School for the Blind Total			**$ 9,728,580**	**$ 9,896,449**	**$ 12,414,290**	**$ 2,517,841**	**25.44%**	**$ 12,414,290**	**$ 0**	**0.00%**
OSD		**Ohio School for the Deaf**								
GRF	221100	Personal Services	$ 7,371,275	$ 7,466,678	$ 7,842,339	$ 375,661	5.03%	$ 7,842,339	$ 0	0.00%
GRF	221200	Maintenance	$ 692,562	$ 776,620	$ 814,532	$ 37,912	4.88%	$ 814,532	$ 0	0.00%
GRF	221300	Equipment	$ 32,650	$ 68,700	$ 70,786	$ 2,086	3.04%	$ 70,786	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 8,096,487**	**$ 8,311,997**	**$ 8,727,657**	**$ 415,660**	**5.00%**	**$ 8,727,657**	**$ 0**	**0.00%**
4M10	221602	Education Reform Grants	$ 30,087	$ 10,860	$ 74,903	$ 64,043	589.71%	$ 74,903	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 30,087**	**$ 10,860**	**$ 74,903**	**$ 64,043**	**589.71%**	**$ 74,903**	**$ 0**	**0.00%**
3110	221625	Coordinating Unit	$ 1,767,271	$ 1,657,945	$ 2,460,135	$ 802,190	48.38%	$ 2,460,135	$ 0	0.00%
3R00	221684	Medicaid Professional Services Reimbursement	$ 11,300	$ 3,547	$ 35,000	$ 31,453	886.64%	$ 35,000	$ 0	0.00%
3Y10	221686	Early Childhood Grant	$ 207,950	$ 214,330	$ 300,000	$ 85,670	39.97%	$ 300,000	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 1,986,520**	**$ 1,875,822**	**$ 2,795,135**	**$ 919,313**	**49.01%**	**$ 2,795,135**	**$ 0**	**0.00%**
4M00	221601	Educational Program Expenses	$ 47,223	$ 31,268	$ 190,000	$ 158,732	507.66%	$ 190,000	$ 0	0.00%
5H60	221609	Even Start Fees and Gifts	$ 79,546	$ 37,453	$ 126,750	$ 89,297	238.42%	$ 126,750	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 126,769**	**$ 68,721**	**$ 316,750**	**$ 248,029**	**360.92%**	**$ 316,750**	**$ 0**	**0.00%**
Ohio School for the Deaf Total			**$ 10,239,863**	**$ 10,267,400**	**$ 11,914,445**	**$ 1,647,045**	**16.04%**	**$ 11,914,445**	**$ 0**	**0.00%**
SFC		**School Facilities Commission**								
GRF	230908	Common Schools General Obligation Debt Service	$ 148,231,389	$ 155,840,150	$ 150,604,900	($5,235,250)	-3.36%	$ 341,919,400	$ 191,314,500	127.03%
Sub-Total General Revenue Fund			**$ 148,231,389**	**$ 155,840,150**	**$ 150,604,900**	**($5,235,250)**	**-3.36%**	**$ 341,919,400**	**$ 191,314,500**	**127.03%**

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
SFC		**School Facilities Commission**								
5E30	230644	Operating Expenses	$ 7,267,000	$ 7,657,362	$ 8,950,000	$ 1,292,638	16.88%	$ 8,550,000	($400,000)	-4.47%
Sub-Total State Special Revenue Fund Group			**$ 7,267,000**	**$ 7,657,362**	**$ 8,950,000**	**$ 1,292,638**	**16.88%**	**$ 8,550,000**	**($400,000)**	**-4.47%**
5S60	230602	Community School Loan Guarantee	$ 49,767	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
7021	230909	School Entrance Improvements	$ 755,716	$ 628,017	$ 0	($628,017)	-100.00%	$ 0	$ 0	N/A
7021	230910	Statehouse Debt Service	$ 755,537	$ 2,231,469	$ 0	($2,231,469)	-100.00%	$ 0	$ 0	N/A
Sub-Total School Building Assistance Fund Group			**$ 1,561,020**	**$ 2,859,486**	**$ 0**	**($2,859,486)**	**-100.00%**	**$ 0**	**$ 0**	**N/A**
School Facilities Commission Total			**$ 157,059,409**	**$ 166,356,998**	**$ 159,554,900**	**($6,802,098)**	**-4.09%**	**$ 350,469,400**	**$ 190,914,500**	**119.65%**
SOS		**Secretary of State**								
GRF	050321	Operating Expenses	$ 2,236,036	$ 2,240,616	$ 2,144,030	($96,586)	-4.31%	$ 2,144,030	$ 0	0.00%
GRF	050407	Poll Workers Training	$ 209,743	$ 238,100	$ 234,196	($3,904)	-1.64%	$ 234,196	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 2,445,779**	**$ 2,478,716**	**$ 2,378,226**	**($100,490)**	**-4.05%**	**$ 2,378,226**	**$ 0**	**0.00%**
4120	050609	Notary Commission	$ 560,037	$ 495,166	$ 475,000	($20,166)	-4.07%	$ 475,000	$ 0	0.00%
4130	050601	Information Systems	$ 100,518	$ 26,589	$ 49,000	$ 22,411	84.29%	$ 49,000	$ 0	0.00%
4140	050602	Citizen Education Fund	$0	$0	$ 25,000	$ 25,000	N/A	$ 25,000	$ 0	0.00%
4S80	050610	Board of Voting Machine Examiners	$ 6,932	$ 5,043	$ 7,200	$ 2,157	42.78%	$ 7,200	$ 0	0.00%
5FG0	050620	BOE Reimbursement and Education	$ 50,278	$ 334,753	$ 100,000	($234,753)	-70.13%	$ 100,000	$ 0	0.00%
5FH0	050621	Statewide Ballot Advertising	$ 1,077,353	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
Sub-Total General Services Fund Group			**$ 1,795,119**	**$ 861,551**	**$ 656,200**	**($205,351)**	**-23.84%**	**$ 656,200**	**$ 0**	**0.00%**
3AC0	050619	Election Data Collection Grant	$ 555,575	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3AH0	050614	Election Reform/Health and Human Services	$ 465,107	$ 518,857	$ 800,000	$ 281,143	54.19%	$ 800,000	$ 0	0.00%
3AS0	050616	Help America Vote Act (HAVA)	$ 1,715,269	$ 2,216,665	$ 3,000,000	$ 783,335	35.34%	$ 3,000,000	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 2,735,951**	**$ 2,735,522**	**$ 3,800,000**	**$ 1,064,478**	**38.91%**	**$ 3,800,000**	**$ 0**	**0.00%**
5990	050603	Business Services Operating Expenses	$ 13,476,527	$ 13,116,239	$ 14,385,400	$ 1,269,161	9.68%	$ 14,385,400	$ 0	0.00%
5N90	050607	Technology Improvements	$ 188,959	$ 178,738	$ 0	($178,738)	-100.00%	$ 0	$ 0	N/A
Sub-Total State Special Revenue Fund Group			**$ 13,665,486**	**$ 13,294,977**	**$ 14,385,400**	**$ 1,090,423**	**8.20%**	**$ 14,385,400**	**$ 0**	**0.00%**
R001	050605	Uniform Commercial Code Refunds	$ 14,255	$ 90,160	$ 30,000	($60,160)	-66.73%	$ 30,000	$ 0	0.00%
R002	050606	Corporate/Business Filing Refunds	$ 32,346	$ 35,162	$ 85,000	$ 49,838	141.74%	$ 85,000	$ 0	0.00%

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
SOS	**Secretary of State**									
		Sub-Total Holding Account Redistribution Fund Group	**$ 46,601**	**$ 125,322**	**$ 115,000**	**($10,322)**	**-8.24%**	**$ 115,000**	**$ 0**	**0.00%**
Secretary of State Total			**$ 20,688,936**	**$ 19,496,088**	**$ 21,334,826**	**$ 1,838,738**	**9.43%**	**$ 21,334,826**	**$ 0**	**0.00%**
SEN	**Senate**									
GRF	020321	Operating Expenses	$ 10,035,077	$ 10,763,468	$ 10,911,095	$ 147,627	1.37%	$ 10,911,095	$ 0	0.00%
		Sub-Total General Revenue Fund	**$ 10,035,077**	**$ 10,763,468**	**$ 10,911,095**	**$ 147,627**	**1.37%**	**$ 10,911,095**	**$ 0**	**0.00%**
1020	020602	Senate Reimbursement	$ 813,657	$ 224,711	$ 852,001	$ 627,290	279.15%	$ 852,001	$ 0	0.00%
4090	020601	Miscellaneous Sales	$ 15,253	$ 11,018	$ 34,497	$ 23,479	213.11%	$ 34,497	$ 0	0.00%
		Sub-Total General Services Fund Group	**$ 828,910**	**$ 235,729**	**$ 886,498**	**$ 650,769**	**276.07%**	**$ 886,498**	**$ 0**	**0.00%**
Senate Total			**$ 10,863,987**	**$ 10,999,196**	**$ 11,797,593**	**$ 798,397**	**7.26%**	**$ 11,797,593**	**$ 0**	**0.00%**
CSV	**Commission on Service and Volunteerism**									
GRF	866321	CSV Operations	$0	$0	$ 129,998	$ 129,998	N/A	$ 126,664	($3,334)	-2.56%
		Sub-Total General Revenue Fund	**$0**	**$0**	**$ 129,998**	**$ 129,998**	**N/A**	**$ 126,664**	**($3,334)**	**-2.56%**
5GN0	866605	Serve Ohio Support	$0	$0	$ 67,500	$ 67,500	N/A	$ 67,500	$ 0	0.00%
		Sub-Total General Services Fund Group	**$0**	**$0**	**$ 67,500**	**$ 67,500**	**N/A**	**$ 67,500**	**$ 0**	**0.00%**
3R70	866617	AmeriCorps Programs	$0	$0	$ 8,279,290	$ 8,279,290	N/A	$ 8,272,110	($7,180)	-0.09%
		Sub-Total Federal Special Revenue Fund Group	**$0**	**$0**	**$ 8,279,290**	**$ 8,279,290**	**N/A**	**$ 8,272,110**	**($7,180)**	**-0.09%**
6240	866604	Volunteer Contracts and Services	$0	$0	$ 49,130	$ 49,130	N/A	$ 47,870	($1,260)	-2.56%
		Sub-Total State Special Revenue Fund Group	**$0**	**$0**	**$ 49,130**	**$ 49,130**	**N/A**	**$ 47,870**	**($1,260)**	**-2.56%**
Commission on Service and Volunteerism Total			**$0**	**$0**	**$ 8,525,918**	**$ 8,525,918**	**N/A**	**$ 8,514,144**	**($11,774)**	**-0.14%**
CSF	**Commissioners of Sinking Fund**									
7070	155905	Third Frontier Research and Development Bond Retirement Fund	$ 21,002,434	$ 29,965,985	$ 29,323,300	($642,685)	-2.14%	$ 63,640,300	$ 34,317,000	117.03%
7072	155902	Highway Capital Improvement Bond Retirement Fund	$ 170,371,415	$ 149,417,025	$ 143,176,000	($6,241,025)	-4.18%	$ 150,789,300	$ 7,613,300	5.32%
7073	155903	Natural Resources Bond Retirement Fund	$ 25,750,509	$ 25,217,330	$ 5,375,300	($19,842,030)	-78.68%	$ 25,209,100	$ 19,833,800	368.98%

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
CSF		**Commissioners of Sinking Fund**								
7074	155904	Conservation Projects Bond Retirement Fund	$ 19,029,687	$ 21,415,776	$ 24,556,800	$ 3,141,024	14.67%	$ 29,297,300	$ 4,740,500	19.30%
7076	155906	Coal Research and Development Bond Retirement Fund	$ 8,744,095	$ 6,857,831	$ 7,861,100	$ 1,003,269	14.63%	$ 5,577,700	($2,283,400)	-29.05%
7077	155907	State Capital Improvement Bond Retirement Fund	$ 109,095,949	$ 145,654,599	$ 113,306,600	($32,347,999)	-22.21%	$ 215,571,100	$ 102,264,500	90.25%
7078	155908	Common Schools Bond Retirement Fund	$ 148,402,112	$ 163,469,788	$ 150,604,900	($12,864,888)	-7.87%	$ 341,919,400	$ 191,314,500	127.03%
7079	155909	Higher Education Bond Retirement Fund	$ 71,449,695	$ 83,952,951	$ 108,262,500	$ 24,309,549	28.96%	$ 201,555,000	$ 93,292,500	86.17%
7080	155901	Persian Gulf, Afghanistan, and Iraq Conflicts Bond Retirement Fund	$0	$0	$ 5,497,700	$ 5,497,700	N/A	$ 10,112,100	$ 4,614,400	83.93%
7090	155912	Job Ready Site Development Bond Retirement Fund	$ 4,372,045	$ 7,322,363	$ 9,859,200	$ 2,536,837	34.65%	$ 15,680,500	$ 5,821,300	59.04%
Sub-Total Debt Service Fund Group			**$ 578,217,940**	**$ 633,273,648**	**$ 597,823,400**	**($35,450,248)**	**-5.60%**	**$ 1,059,351,800**	**$ 461,528,400**	**77.20%**
Commissioners of Sinking Fund Total			**$ 578,217,940**	**$ 633,273,648**	**$ 597,823,400**	**($35,450,248)**	**-5.60%**	**$ 1,059,351,800**	**$ 461,528,400**	**77.20%**
SOA		**Southern Ohio Agricultural and Community Development Foundation**								
5M90	945601	Operating Expenses	$ 399,989	$ 425,054	$ 436,500	$ 11,446	2.69%	$ 426,800	($9,700)	-2.22%
Sub-Total Tobacco Master Settlement Agreement Fund Group			**$ 399,989**	**$ 425,054**	**$ 436,500**	**$ 11,446**	**2.69%**	**$ 426,800**	**($9,700)**	**-2.22%**
Southern Ohio Agricultural and Community Development Foundation Total			**$ 399,989**	**$ 425,054**	**$ 436,500**	**$ 11,446**	**2.69%**	**$ 426,800**	**($9,700)**	**-2.22%**
SPE		**Speech-Language Pathology and Audiology**								
4K90	886609	Operating Expenses	$ 434,199	$ 532,324	$ 477,490	($54,834)	-10.30%	$ 472,260	($5,230)	-1.10%
Sub-Total General Services Fund Group			**$ 434,199**	**$ 532,324**	**$ 477,490**	**($54,834)**	**-10.30%**	**$ 472,260**	**($5,230)**	**-1.10%**
Speech-Language Pathology and Audiology Total			**$ 434,199**	**$ 532,324**	**$ 477,490**	**($54,834)**	**-10.30%**	**$ 472,260**	**($5,230)**	**-1.10%**
BTA		**Board of Tax Appeals**								
GRF	116321	Operating Expenses	$ 1,162,896	$ 1,048,340	$ 1,600,000	$ 551,660	52.62%	$ 1,700,000	$ 100,000	6.25%
Sub-Total General Revenue Fund			**$ 1,162,896**	**$ 1,048,340**	**$ 1,600,000**	**$ 551,660**	**52.62%**	**$ 1,700,000**	**$ 100,000**	**6.25%**
Board of Tax Appeals Total			**$ 1,162,896**	**$ 1,048,340**	**$ 1,600,000**	**$ 551,660**	**52.62%**	**$ 1,700,000**	**$ 100,000**	**6.25%**

Line Item Detail by Agency

TAX Department of Taxation

			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
GRF	110321	Operating Expenses	$ 80,658,619	$ 80,279,192	$ 73,500,000	($6,779,192)	-8.44%	$ 73,550,000	$ 50,000	0.07%
GRF	110404	Tobacco Settlement Enforcement	$ 109,844	$ 204,245	$ 200,000	($4,245)	-2.08%	$ 200,000	$ 0	0.00%
GRF	110412	Child Support Administration	$ 15,880	$ 4,000	$ 15,804	$ 11,804	295.10%	$ 15,804	$ 0	0.00%
GRF	110901	Property Tax Allocation - Taxation	$ 633,376,601	$ 622,245,938	$ 610,900,000	($11,345,938)	-1.82%	$ 616,000,000	$ 5,100,000	0.83%
Sub-Total General Revenue Fund			**$ 714,160,944**	**$ 702,733,376**	**$ 684,615,804**	**($18,117,572)**	**-2.58%**	**$ 689,765,804**	**$ 5,150,000**	**0.75%**
2280	110628	Tax Reform System Implementation	$ 4,486,170	$ 12,711,783	$ 13,638,008	$ 926,225	7.29%	$ 13,642,176	$ 4,168	0.03%
4330	110602	Tape File Account	$ 57,492	$ 99,425	$ 197,802	$ 98,377	98.95%	$ 197,878	$ 76	0.04%
5AP0	110632	Discovery Project	$ 5,356,281	$ 6,191,457	$ 2,445,799	($3,745,658)	-60.50%	$ 2,445,657	($142)	-0.01%
5BQ0	110629	Commercial Activity Tax Administration	$ 103,506	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5BW0	110630	Tax Amnesty Promotion and Administration	$0	$0	$ 2,500,000	$ 2,500,000	N/A	$ 0	($2,500,000)	-100.00%
5CZ0	110631	Vendor's License Application	$ 132,775	$ 185,025	$ 250,000	$ 64,975	35.12%	$ 250,000	$ 0	0.00%
5N50	110605	Municipal Income Tax Administration	$ 248,925	$ 429,586	$ 339,798	($89,788)	-20.90%	$ 339,975	$ 177	0.05%
5N60	110618	Kilowatt Hour Tax Administration	$ 21,961	$ 22,747	$ 150,000	$ 127,253	559.43%	$ 150,000	$ 0	0.00%
5V80	110623	Property Tax Administration	$ 11,177,596	$ 10,222,148	$ 12,195,733	$ 1,973,585	19.31%	$ 12,099,303	($96,430)	-0.79%
5W40	110625	Centralized Tax Filing and Payment	$ 127,673	$0	$ 200,000	$ 200,000	N/A	$ 200,000	$ 0	0.00%
5W70	110627	Exempt Facility Administration	$ 5,770	$0	$ 50,000	$ 50,000	N/A	$ 50,000	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 21,718,149**	**$ 29,862,170**	**$ 31,967,140**	**$ 2,104,970**	**7.05%**	**$ 29,374,989**	**($2,592,151)**	**-8.11%**
4350	110607	Local Tax Administration	$ 16,900,464	$ 16,988,073	$ 19,028,339	$ 2,040,266	12.01%	$ 19,225,941	$ 197,602	1.04%
4360	110608	Motor Vehicle Audit	$ 731,379	$ 878,059	$ 1,474,081	$ 596,022	67.88%	$ 1,474,353	$ 272	0.02%
4370	110606	Litter/Natural Resource Tax Administration	$0	$0	$ 20,000	$ 20,000	N/A	$ 20,000	$ 0	0.00%
4380	110609	School District Income Tax	$ 4,923,700	$ 5,212,447	$ 5,859,041	$ 646,594	12.40%	$ 5,860,650	$ 1,609	0.03%
4C60	110616	International Registration Plan	$ 400,422	$ 546,446	$ 689,296	$ 142,850	26.14%	$ 689,308	$ 12	0.00%
4R60	110610	Tire Tax Administration	$ 116,271	$ 110,915	$ 245,462	$ 134,547	121.31%	$ 246,660	$ 1,198	0.49%
5V70	110622	Motor Fuel Tax Administration	$ 3,413,767	$ 4,429,545	$ 5,384,254	$ 954,709	21.55%	$ 5,086,236	($298,018)	-5.53%
6390	110614	Cigarette Tax Enforcement	$ 431,570	$ 989,963	$ 1,384,217	$ 394,254	39.83%	$ 1,384,314	$ 97	0.01%
6420	110613	Ohio Political Party Distributions	$ 356,899	$ 318,259	$ 500,000	$ 181,741	57.10%	$ 500,000	$ 0	0.00%
6880	110615	Local Excise Tax Administration	$ 594,812	$ 655,578	$ 782,630	$ 127,052	19.38%	$ 782,843	$ 213	0.03%
Sub-Total State Special Revenue Fund Group			**$ 27,869,283**	**$ 30,129,284**	**$ 35,367,320**	**$ 5,238,036**	**17.39%**	**$ 35,270,305**	**($97,015)**	**-0.27%**

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
TAX		**Department of Taxation**								
4250	110635	Tax Refunds	$ 1,529,754,807	$ 1,369,879,140	$ 1,546,800,000	$ 176,920,860	12.92%	$ 1,546,800,000	$ 0	0.00%
7095	110995	Municipal Income Tax	$ 20,456,756	$ 23,953,121	$ 21,000,000	($2,953,121)	-12.33%	$ 21,000,000	$ 0	0.00%
Sub-Total Agency Fund Group			**$ 1,550,211,564**	**$ 1,393,832,261**	**$ 1,567,800,000**	**$ 173,967,739**	**12.48%**	**$ 1,567,800,000**	**$ 0**	**0.00%**
R010	110611	Tax Distributions	$ 10,000	$ 5,000	$ 50,000	$ 45,000	900.00%	$ 50,000	$ 0	0.00%
R011	110612	Miscellaneous Income Tax Receipts	$0	$0	$ 50,000	$ 50,000	N/A	$ 50,000	$ 0	0.00%
Sub-Total Holding Account Redistribution Fund Group			**$ 10,000**	**$ 5,000**	**$ 100,000**	**$ 95,000**	**1,900.00%**	**$ 100,000**	**$ 0**	**0.00%**
Department of Taxation Total			**$ 2,313,969,940**	**$ 2,156,562,091**	**$ 2,319,850,264**	**$ 163,288,173**	**7.57%**	**$ 2,322,311,098**	**$ 2,460,834**	**0.11%**
DOT		**Department of Transportation**								
GRF	775451	Public Transportation-State	$ 13,086,564	$ 9,759,669	$ 7,300,000	($2,459,669)	-25.20%	$ 7,300,000	$ 0	0.00%
GRF	776465	Ohio Rail Development Commission	$ 2,953,653	$ 2,578,512	$ 2,000,000	($578,512)	-22.44%	$ 2,000,000	$ 0	0.00%
GRF	776466	Railroad Crossing/Grade Separation	$ 73,562	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	777471	Airport Improvements-State	$ 1,359,571	$ 1,028,875	$ 750,000	($278,875)	-27.10%	$ 750,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 17,473,349**	**$ 13,367,056**	**$ 10,050,000**	**($3,317,056)**	**-24.82%**	**$ 10,050,000**	**$ 0**	**0.00%**
5CF0	776667	Rail Transload Facilities	$ 200,000	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
Sub-Total State Special Revenue Fund Group			**$ 200,000**	**$0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**N/A**
Department of Transportation Total			**$ 17,673,349**	**$ 13,367,056**	**$ 10,050,000**	**($3,317,056)**	**-24.82%**	**$ 10,050,000**	**$ 0**	**0.00%**
TOS		**Treasurer of State**								
GRF	090321	Operating Expenses	$ 7,986,939	$ 8,236,548	$ 7,743,553	($492,995)	-5.99%	$ 7,743,553	$ 0	0.00%
GRF	090401	Office of the Sinking Fund	$ 478,316	$ 525,223	$ 502,304	($22,919)	-4.36%	$ 502,304	$ 0	0.00%
GRF	090402	Continuing Education	$ 376,897	$ 386,406	$ 377,702	($8,704)	-2.25%	$ 377,702	$ 0	0.00%
GRF	090524	Police and Fire Disability Pension Fund	$ 8,000	$ 7,500	$ 7,900	$ 400	5.33%	$ 7,900	$ 0	0.00%
GRF	090534	Police and Fire Ad Hoc Cost of Living	$ 95,000	$ 86,904	$ 87,000	$ 96	0.11%	$ 87,000	$ 0	0.00%
GRF	090554	Police and Fire Survivor Benefits	$ 679,060	$ 598,230	$ 600,000	$ 1,770	0.30%	$ 600,000	$ 0	0.00%
GRF	090575	Police and Fire Death Benefits	$ 20,000,000	$ 20,000,000	$ 20,000,000	$ 0	0.00%	$ 20,000,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 29,624,212**	**$ 29,840,810**	**$ 29,318,459**	**($522,351)**	**-1.75%**	**$ 29,318,459**	**$ 0**	**0.00%**
4E90	090603	Securities Lending Income	$ 3,712,760	$ 3,208,000	$ 4,829,441	$ 1,621,441	50.54%	$ 4,829,441	$ 0	0.00%

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
TOS		**Treasurer of State**								
5770	090605	Investment Pool Reimbursement	$ 270,843	$ 174,253	$ 550,000	$ 375,747	215.63%	$ 550,000	$ 0	0.00%
5C50	090602	County Treasurer Education	$ 89,946	$ 62,104	$ 170,057	$ 107,953	173.83%	$ 170,057	$ 0	0.00%
6050	090609	Treasurer of State Administrative Fund	$ 209,864	$ 162,768	$ 135,000	($27,768)	-17.06%	$ 135,000	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 4,283,413**	**$ 3,607,125**	**$ 5,684,498**	**$ 2,077,373**	**57.59%**	**$ 5,684,498**	**$ 0**	**0.00%**
4250	090635	Tax Refunds	$ 4,392,939	$ 5,532,203	$ 6,000,000	$ 467,797	8.46%	$ 6,000,000	$ 0	0.00%
Sub-Total Agency Fund Group			**$ 4,392,939**	**$ 5,532,203**	**$ 6,000,000**	**$ 467,797**	**8.46%**	**$ 6,000,000**	**$ 0**	**0.00%**
Treasurer of State Total			**$ 38,300,564**	**$ 38,980,138**	**$ 41,002,957**	**$ 2,022,819**	**5.19%**	**$ 41,002,957**	**$ 0**	**0.00%**
TTA		**Ohio Tuition Trust Authority**								
5AM0	095603	Index Savings Plan	$ 24,387	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5DC0	095604	Banking Products	$ 14,572	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5P30	095602	Variable Savings Plans	$ 5,551,928	$ 9,092,798	$ 0	($9,092,798)	-100.00%	$ 0	$ 0	N/A
6450	095601	Guaranteed Savings Plan	$ 756,992	$ 793,364	$ 0	($793,364)	-100.00%	$ 0	$ 0	N/A
Sub-Total State Special Revenue Fund Group			**$ 6,347,879**	**$ 9,886,162**	**$ 0**	**($9,886,162)**	**-100.00%**	**$ 0**	**$ 0**	**N/A**
Ohio Tuition Trust Authority Total			**$ 6,347,879**	**$ 9,886,162**	**$ 0**	**($9,886,162)**	**-100.00%**	**$ 0**	**$ 0**	**N/A**
VTO		**Veterans' Organizations**								
GRF	743501	American Ex-Prisoners of War	$ 27,533	$ 27,533	$ 28,910	$ 1,377	5.00%	$ 28,910	$ 0	0.00%
GRF	746501	Army and Navy Union, USA, Inc.	$ 60,513	$ 60,513	$ 63,539	$ 3,026	5.00%	$ 63,539	$ 0	0.00%
GRF	747501	Korean War Veterans	$ 54,397	$ 54,398	$ 57,118	$ 2,720	5.00%	$ 57,118	$ 0	0.00%
GRF	748501	Jewish War Veterans	$ 32,687	$ 32,687	$ 34,321	$ 1,634	5.00%	$ 34,321	$ 0	0.00%
GRF	749501	Catholic War Veterans	$ 63,789	$ 63,789	$ 66,978	$ 3,189	5.00%	$ 66,978	$ 0	0.00%
GRF	750501	Military Order of the Purple Heart	$ 62,015	$ 62,015	$ 65,116	$ 3,101	5.00%	$ 65,116	$ 0	0.00%
GRF	751501	Vietnam Veterans of America	$ 204,549	$ 204,549	$ 214,776	$ 10,227	5.00%	$ 214,776	$ 0	0.00%
GRF	752501	American Legion of Ohio	$ 332,561	$ 332,561	$ 349,189	$ 16,628	5.00%	$ 349,189	$ 0	0.00%
GRF	753501	Amvets	$ 316,711	$ 316,711	$ 332,547	$ 15,836	5.00%	$ 332,547	$ 0	0.00%
GRF	754501	Disabled American Veterans	$ 237,939	$ 237,939	$ 249,836	$ 11,897	5.00%	$ 249,836	$ 0	0.00%
GRF	756501	Marine Corps League	$ 127,569	$ 127,569	$ 133,947	$ 6,378	5.00%	$ 133,947	$ 0	0.00%

Line Item Detail by Agency

Fund	Line	Item	FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
VTO		**Veterans' Organizations**								
GRF	757501	37th Division Veterans' Association	$ 6,541	$ 6,541	$ 6,868	$ 327	5.00%	$ 6,868	$ 0	0.00%
GRF	758501	Veterans of Foreign Wars	$ 271,277	$ 271,277	$ 284,841	$ 13,564	5.00%	$ 284,841	$ 0	0.00%
		Sub-Total General Revenue Fund	**$ 1,798,081**	**$ 1,798,082**	**$ 1,887,986**	**$ 89,904**	**5.00%**	**$ 1,887,986**	**$ 0**	**0.00%**
Veterans' Organizations Total			**$ 1,798,081**	**$ 1,798,082**	**$ 1,887,986**	**$ 89,904**	**5.00%**	**$ 1,887,986**	**$ 0**	**0.00%**
DVS		**Department of Veterans Services**								
GRF	900100	Personal Services	$ 22,459,274	$ 246,037	$ 0	($246,037)	-100.00%	$ 0	$ 0	N/A
GRF	900200	Maintenance	$ 4,537,015	$ 293,894	$ 0	($293,894)	-100.00%	$ 0	$ 0	N/A
GRF	900321	Veterans' Homes	$0	$ 27,087,282	$ 27,369,946	$ 282,664	1.04%	$ 27,369,946	$ 0	0.00%
GRF	900402	Hall of Fame	$ 100,837	$ 111,647	$ 107,075	($4,572)	-4.10%	$ 107,075	$ 0	0.00%
GRF	900403	Veteran Record Conversion	$ 14,297	$ 12,657	$ 0	($12,657)	-100.00%	$ 0	$ 0	N/A
GRF	900408	Department of Veterans Services	$ 1,261,302	$ 1,582,370	$ 1,901,823	$ 319,453	20.19%	$ 1,901,823	$ 0	0.00%
GRF	900901	Persian Gulf, Afghanistan, and Iraq Compensation Debt Service	$0	$0	$ 5,486,600	$ 5,486,600	N/A	$ 10,112,100	$ 4,625,500	84.31%
		Sub-Total General Revenue Fund	**$ 28,372,724**	**$ 29,333,887**	**$ 34,865,444**	**$ 5,531,557**	**18.86%**	**$ 39,490,944**	**$ 4,625,500**	**13.27%**
4840	900603	Veterans' Homes Services	$ 762,854	$ 908,762	$ 305,806	($602,956)	-66.35%	$ 312,458	$ 6,652	2.18%
		Sub-Total General Services Fund Group	**$ 762,854**	**$ 908,762**	**$ 305,806**	**($602,956)**	**-66.35%**	**$ 312,458**	**$ 6,652**	**2.18%**
3680	900614	Veterans Training	$ 499,539	$ 592,271	$ 769,500	$ 177,229	29.92%	$ 754,377	($15,123)	-1.97%
3740	900606	Troops to Teachers	$ 37,389	$ 101,068	$ 136,786	$ 35,719	35.34%	$ 133,461	($3,325)	-2.43%
3BX0	900609	Medicare Services	$ 2,084,843	$ 2,078,311	$ 2,500,000	$ 421,689	20.29%	$ 2,490,169	($9,831)	-0.39%
3L20	900601	Veterans' Homes Operations - Federal	$ 16,196,395	$ 16,324,772	$ 23,455,379	$ 7,130,607	43.68%	$ 23,476,269	$ 20,890	0.09%
		Sub-Total Federal Special Revenue Fund Group	**$ 18,818,166**	**$ 19,096,423**	**$ 26,861,665**	**$ 7,765,243**	**40.66%**	**$ 26,854,276**	**($7,389)**	**-0.03%**
4E20	900602	Veterans' Homes Operating	$ 8,604,650	$ 9,862,748	$ 10,117,680	$ 254,932	2.58%	$ 10,319,078	$ 201,398	1.99%
6040	900604	Veterans' Homes Improvement	$ 639,694	$ 875,262	$ 347,598	($527,664)	-60.29%	$ 398,731	$ 51,133	14.71%
		Sub-Total State Special Revenue Fund Group	**$ 9,244,343**	**$ 10,738,010**	**$ 10,465,278**	**($272,732)**	**-2.54%**	**$ 10,717,809**	**$ 252,531**	**2.41%**
7041	900615	Veteran Bonus Program - Administration	$ 126,705	$ 2,350,022	$ 1,605,410	($744,612)	-31.69%	$ 1,147,703	($457,707)	-28.51%
7041	900641	Persian Gulf, Afghanistan, Iraq Compensation	$0	$ 35,047,997	$ 25,425,000	($9,622,997)	-27.46%	$ 24,300,000	($1,125,000)	-4.42%
		Sub-Total Persian Gulf, Afghanistan, and Iraq Compensation Fund Group	**$ 126,705**	**$ 37,398,019**	**$ 27,030,410**	**($10,367,609)**	**-27.72%**	**$ 25,447,703**	**($1,582,707)**	**-5.86%**

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
DVS		**Department of Veterans Services**								
Department of Veterans Services Total			**$ 57,324,793**	**$ 97,475,100**	**$ 99,528,603**	**$ 2,053,503**	**2.11%**	**$ 102,823,190**	**$ 3,294,587**	**3.31%**
DVM		**Veterinary Medical Licensing Board**								
4K90	888609	Operating Expenses	$ 296,181	$ 283,965	$ 322,375	$ 38,410	13.53%	$ 319,857	($2,518)	-0.78%
5BU0	888602	Veterinary Student Loan Program	$ 27,500	$ 32,391	$ 30,000	($2,391)	-7.38%	$ 30,000	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 323,681**	**$ 316,356**	**$ 352,375**	**$ 36,019**	**11.39%**	**$ 349,857**	**($2,518)**	**-0.71%**
Veterinary Medical Licensing Board Total			**$ 323,681**	**$ 316,356**	**$ 352,375**	**$ 36,019**	**11.39%**	**$ 349,857**	**($2,518)**	**-0.71%**
DYS		**Department of Youth Services**								
GRF	470401	RECLAIM Ohio	$ 188,921,777	$ 181,511,859	$ 168,716,967	($12,794,892)	-7.05%	$ 162,362,228	($6,354,739)	-3.77%
GRF	470412	Lease Rental Payments	$ 6,104,470	$ 9,135,058	$ 10,221,800	$ 1,086,742	11.90%	$ 27,230,100	$ 17,008,300	166.39%
GRF	470510	Youth Services	$ 15,626,863	$ 18,001,260	$ 16,702,728	($1,298,532)	-7.21%	$ 16,702,728	$ 0	0.00%
GRF	472321	Parole Operations	$ 10,382,901	$ 10,473,417	$ 10,830,019	$ 356,602	3.40%	$ 10,583,118	($246,901)	-2.28%
GRF	477321	Administrative Operations	$ 12,708,072	$ 13,364,796	$ 12,222,051	($1,142,745)	-8.55%	$ 11,855,389	($366,662)	-3.00%
Sub-Total General Revenue Fund			**$ 233,744,083**	**$ 232,486,391**	**$ 218,693,565**	**($13,792,826)**	**-5.93%**	**$ 228,733,563**	**$ 10,039,998**	**4.59%**
1750	470613	Education Reimbursement	$ 7,086,860	$ 6,176,576	$ 8,160,277	$ 1,983,701	32.12%	$ 8,151,056	($9,221)	-0.11%
4790	470609	Employee Food Service	$ 68,581	$ 72,791	$ 150,000	$ 77,209	106.07%	$ 150,000	$ 0	0.00%
4A20	470602	Child Support	$ 92,321	$ 166,154	$ 450,000	$ 283,846	170.83%	$ 400,000	($50,000)	-11.11%
4G60	470605	General Operational Funds	$ 51,599	$ 140,690	$ 125,000	($15,690)	-11.15%	$ 125,000	$ 0	0.00%
5BN0	470629	E-Rate Program	$ 417,491	$ 179,495	$ 535,000	$ 355,505	198.06%	$ 535,000	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 7,716,851**	**$ 6,735,706**	**$ 9,420,277**	**$ 2,684,571**	**39.86%**	**$ 9,361,056**	**($59,221)**	**-0.63%**
3210	470601	Education	$ 4,086,832	$ 3,605,815	$ 1,774,469	($1,831,346)	-50.79%	$ 1,517,840	($256,629)	-14.46%
3210	470603	Juvenile Justice Prevention	$ 544,628	$ 902,559	$ 300,000	($602,559)	-66.76%	$ 300,000	$ 0	0.00%
3210	470606	Nutrition	$ 1,910,022	$ 1,530,371	$ 1,747,432	$ 217,061	14.18%	$ 1,704,022	($43,410)	-2.48%
3210	470610	Rehabilitation Programs	$ 27,000	$ 9,000	$ 36,000	$ 27,000	300.00%	$ 36,000	$ 0	0.00%
3210	470614	Title IV-E Reimbursements	$ 2,191,607	$ 3,056,435	$ 6,000,000	$ 2,943,565	96.31%	$ 6,000,000	$ 0	0.00%
3210	470633	Project Re-Entry	$ 225,707	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3210	470637	Family Advocacy	$ 79,988	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 $ Change	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 $ Change	FY 2012 to FY 2013 % Change
DYS		**Department of Youth Services**								
3BT0	470634	Federal Juvenile Programs	$ 248,837	$ 35,055	$ 0	($35,055)	-100.00%	$ 0	$ 0	N/A
3BY0	470635	Federal Juvenile Programs FFY 07	$ 309,850	$ 293,194	$ 56,471	($236,723)	-80.74%	$ 2,000	($54,471)	-96.46%
3BZ0	470636	Federal Juvenile Programs FFY 08	$ 601,420	$ 510,277	$ 82,000	($428,277)	-83.93%	$ 1,618	($80,382)	-98.03%
3CP0	470638	Federal Juvenile Programs FFY 09	$ 133,639	$ 854,827	$ 500,000	($354,827)	-41.51%	$ 300,730	($199,270)	-39.85%
3CR0	470639	Federal Juvenile Programs FFY 10	$0	$0	$ 800,000	$ 800,000	N/A	$ 479,900	($320,100)	-40.01%
3FB0	470641	Federal Juvenile Programs FFY11	$0	$0	$ 135,000	$ 135,000	N/A	$ 600,000	$ 465,000	344.44%
3FC0	470642	Federal Juvenile Programs FFY12	$0	$0	$ 0	$ 0	N/A	$ 135,000	$ 135,000	N/A
3V50	470604	Juvenile Justice/Delinquency Prevention	$ 1,855,438	$ 1,636,911	$ 2,010,000	$ 373,089	22.79%	$ 2,000,000	($10,000)	-0.50%
Sub-Total Federal Special Revenue Fund Group			**$ 12,214,967**	**$ 12,434,443**	**$ 13,441,372**	**$ 1,006,929**	**8.10%**	**$ 13,077,110**	**($364,262)**	**-2.71%**
1470	470612	Vocational Education	$ 1,417,299	$ 1,126,179	$ 762,126	($364,053)	-32.33%	$ 758,210	($3,916)	-0.51%
5BH0	470628	Partnerships for Success	$ 311,800	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
Sub-Total State Special Revenue Fund Group			**$ 1,729,099**	**$ 1,126,179**	**$ 762,126**	**($364,053)**	**-32.33%**	**$ 758,210**	**($3,916)**	**-0.51%**
Department of Youth Services Total			**$ 255,405,000**	**$ 252,782,720**	**$ 242,317,340**	**($10,465,380)**	**-4.14%**	**$ 251,929,939**	**$ 9,612,599**	**3.97%**
Grand Total			**$ 52,342,233,943**	**$ 54,883,477,824**	**$ 55,795,111,268**	**$ 911,633,444**	**1.66%**	**$ 56,389,325,722**	**$ 594,214,454**	**1.06%**

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