

Role and Overview

The Department of Development (ODOD) promotes economic growth, creates employment opportunities, and retains employment by using a combination of state and federal funds, tax credits, tax incentives, and interaction with other state agencies. The department administers funding for community development and housing programs, electric utility service payment assistance, home weatherization and energy conservation, international trade, technology and economic development, minority business, workforce training, and travel and tourism. The department also provides funding for public infrastructure improvements and for private capital investments that create employment opportunities or retain employees. With approximately 455 employees and six international trade offices, the department has an annual budget of approximately \$1.2 billion, of which approximately 72 percent is distributed through loans and grants.

More information regarding the Department of Development is available at <http://www.odod.state.oh.us/>.



Turnaround Ohio Initiatives

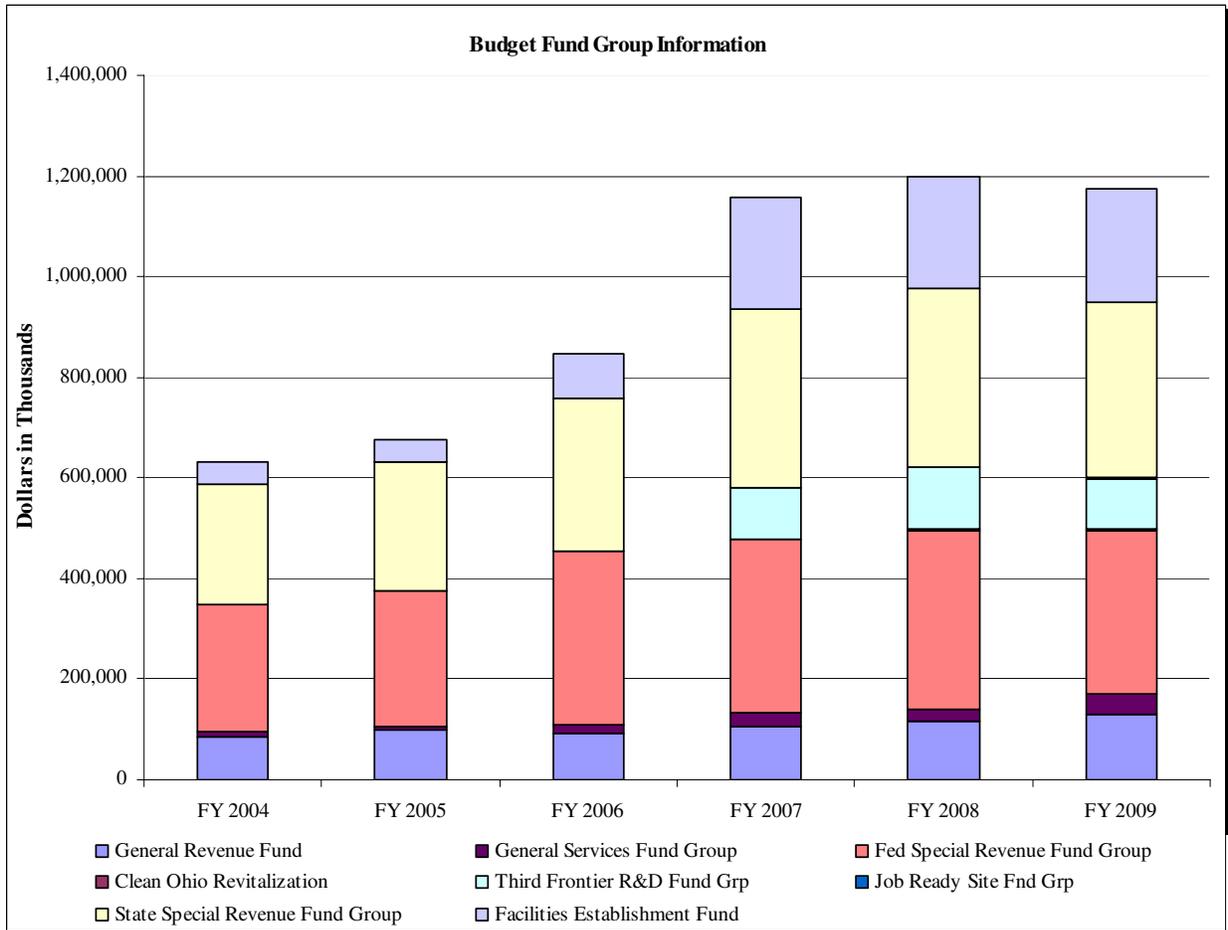
- Keep and grow jobs for Ohioans by investing in Ohio's strengths.
- Build Ohio's regional economies and globally competitive industries, spur small- and mid-size business growth, support emerging entrepreneurs in the urban core, and foster innovation.
- Bring order and accountability to Ohio's economic development programs and ensure that the state is getting results.
- Make Ohio's workforce development available for those who most need it, particularly Ohioans who want to learn and Ohio businesses that need skilled workers.
- Aggressively promote Ohio businesses in world markets and make Ohio a gateway to international commerce and a hub for the nation's freight.
- Stimulate investment in the urban neighborhoods and address the problem of vacant and abandoned industrial/residential buildings and land.
- Modernize Ohio's enterprise zone and tax incentive strategy to reflect changes in Ohio's economy and tax structure.
- Ensure capital is available to provide small business growth and refocus Third Frontier bond funds to provide capital to small- and medium-sized innovative businesses.
- Encourage the development of a wide range of alternative energy production in Ohio and make the state a leader in developing next generation energy resources.
- Support development of infrastructure to make biofuels (ethanol, soy diesel, etc.) accessible to every Ohioan.
- Aggressively use the Ohio NextGen Network to extend affordable broadband to remote areas.
- Support the Ohio Main Streets Program and Historic Preservation Tax Credit.

Agency Priorities

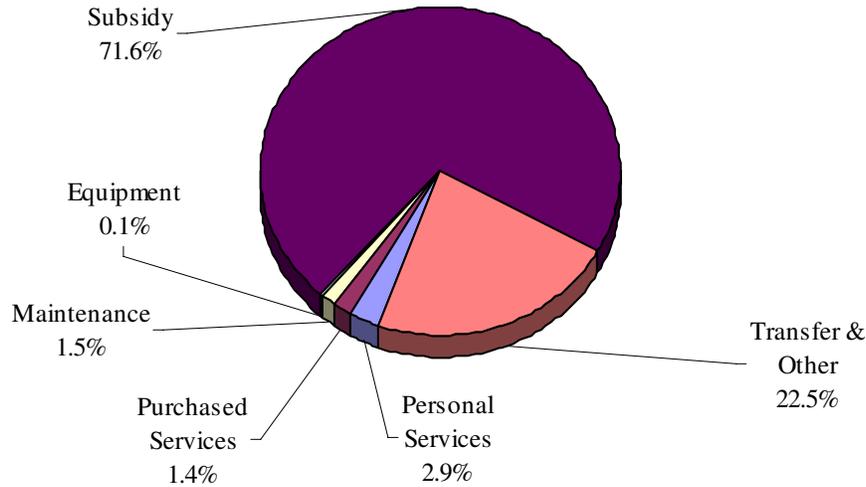
- Create, retain, and expand job opportunities for all Ohioans through direct financial assistance including low-interest loans, grants, bonds, and state and local tax incentives.
- Provide financial and technical assistance to local governments and nonprofit organizations in Ohio to assist with business development and expansion, job creation, infrastructure improvements, affordable housing development, homelessness prevention, and social and other public services for low- and moderate-income citizens.
- Work with local governments, organizations, and businesses to implement renewable and alternative energy projects; support energy-efficient methods in the operation of government, businesses and households; and assist communities in installing and operating ethanol, biodiesel, and soy-based fueling stations.
- Provide financial assistance and technical resources for customized training for employees of new and expanding Ohio businesses.

- Encourage the growth and success of small businesses by providing counseling, training, and access to capital and aid in the creation of programs, strategic planning and institutional partnerships that address the particular needs of minority and disadvantaged business enterprises.
- Continue to invest Third Frontier dollars in emerging technologies that have the potential to create jobs, patent new products, and improve quality of life.
- Use grant and loan programs to assist Appalachian communities in maintaining their historic downtown districts, improve infrastructure (including broadband access), and expand industrial sites.
- Promote the export of Ohio products and services, and market Ohio as a business location to foreign-owned firms.
- Promote Ohio’s unique tourism destinations and drive cooperative partnerships within the Ohio and regional tourism industry.

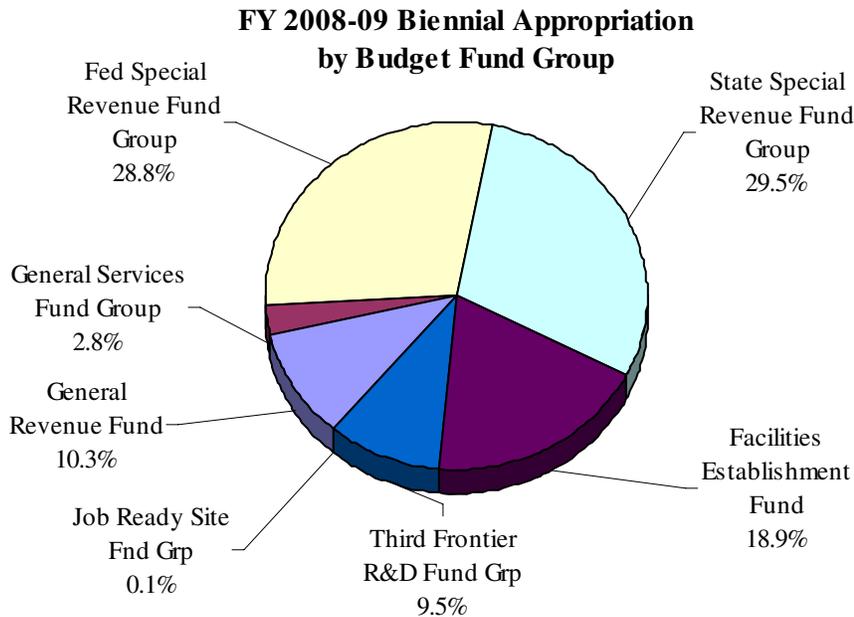
Summary of Budget History and Recommendations



**FY 2008-09 Biennial Appropriation
by Expense Category**



(In thousands) BUDGET FUND GROUP	ACTUAL			ESTIMATE	%	RECOMMENDED			
	FY 2004	FY 2005	FY 2006	FY 2007	FY 06-07	FY 2008	%	FY 2009	%
General Revenue Fund	86,845	99,149	92,295	107,492	16.5	114,723	6.7	128,750	12.2
General Services Fund Group	7,336	7,284	15,669	26,415	68.6	25,424	(3.7)	41,446	63.0
Fed Special Revenue Fund Group	253,221	270,169	344,876	343,911	(.3)	356,446	3.6	326,566	(8.4)
State Special Revenue Fund Group	241,110	255,265	305,240	353,732	15.9	352,591	(.3)	348,091	(1.3)
Facilities Establishment Fund	42,284	44,323	90,045	224,106	148.9	224,475	.2	224,475	.0
Clean Ohio Revitalization	91	86	208	350	68.4	625	78.6	550	(12.0)
Third Frontier R&D Fund Grp	0	0	0	101,932	.0	123,932	21.6	101,932	(17.8)
Job Ready Site Fnd Grp	0	0	0	746	.0	1,246	67.0	1,246	.0
TOTAL	630,886	676,276	848,333	1,158,683	36.6	1,199,464	3.5	1,173,058	(2.2)



(In thousands) OBJECT OF EXPENSE	ACTUAL			ESTIMATE	%	RECOMMENDED			
	FY 2004	FY 2005	FY 2006	FY 2007	FY 06-07	FY 2008	%	FY 2009	%
Personal Services	33,205	34,108	28,496	33,464	17.4	34,221	2.3	34,971	2.2
Purchased Services	8,220	9,773	12,065	26,173	116.9	16,943	(35.3)	16,786	(.9)
Maintenance	15,528	15,186	13,469	16,493	22.5	18,241	10.6	18,274	.2
Equipment	762	765	984	1,034	5.1	1,271	22.9	1,190	(6.4)
Subsidy	519,412	557,608	697,125	831,776	19.3	869,265	4.5	828,280	(4.7)
Transfer & Other	53,758	58,837	96,194	249,743	159.6	259,523	3.9	273,556	5.4
TOTAL	630,886	676,276	848,333	1,158,683	36.6	1,199,464	3.5	1,173,058	(2.2)

PROGRAM SERIES 01: Economic Development

This program series supports economic development in Ohio through loan, grant, training, bond, and tax incentive programs for businesses, local communities, and non-profit organizations in the state.

Program 01.01: Business Development

This program supports the attraction of significant private investment to help create and retain high paying jobs in the State of Ohio. There are six grant and six loan economic development incentives that are administered by this program. The program also oversees the Volume Cap Program, a federally authorized program that allows the state to allocate tax-exempt bond authority to various projects throughout the state. This program also, maintains a web based searchable inventory of industrial sites and buildings and provides administrative support to the Development Financing Advisory Council, the Ohio Steel Industry Advisory Council, and the Ohio Port Authority Council.

The Executive Recommendation will:

- Provide administration for financial incentive grant and loan programs;
- Support efforts to ensure that recipients of grants and loans meet the conditions to receive funding; and
- Support the Development Finance Advisory Council, the Ohio Steel Industry Advisory Council, and the Ohio Port Authority Council.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	195-415	Economic Dev Div & Regional Offices	2,740,355	2,720,355
SSR	451	195-625	Econ Dev Financing Operating	2,483,311	2,483,311
SSR	617	195-654	Volume Cap Administration	200,000	200,000
012	012	195-688	Job Ready Site Operating	1,246,155	1,246,155
TOTAL FOR PROGRAM				6,669,821	6,649,821

Program 01.02: Financial Incentives - Grants

This program provides grants to private companies and local communities to assist with capital investment and infrastructure improvement projects that increase Ohio's attractiveness as a business location. The program's investment in economic development endeavors is targeted toward projects that will create or retain high-wage jobs.

The Executive Recommendation will:

- Fund Rapid Outreach Grants, Roadwork Development Grants, Rural Development Initiative Grants, Industrial Site Improvement Grants, and Economic Development Contingency Grants;
- Provide assistance for infrastructure improvements, land development, building construction, and machinery and equipment purchases;
- Stimulate additional private investment in new or expanded business facilities, primarily by helping companies reduce their upfront costs of locating new operations in the state; and
- Support the Turnaround Ohio strategy to keep and grow jobs for Ohioans.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	195-412	Rapid Outreach Grants	16,102,500	16,102,500
GRF	GRF	195-912	Job Ready Site Development-GO Debt	4,359,400	8,232,500
GSF	5AD	195-677	Economic Development Contingency	9,275,000	28,675,000
SSR	4W0	195-629	Roadwork Development	18,699,900	18,699,900
SSR	5AR	195-674	Industrial Site Improvements	4,500,000	4,500,000
037	5S8	195-627	Rural Development Initiative	3,000,000	3,000,000
TOTAL FOR PROGRAM				55,936,800	79,209,900

Program 01.03: Financial Incentives - Loans

This program provides long-term, low-interest loans to businesses, local communities, and non-profit organizations that leverage significant private investment and that demonstrate the ability to retain and create high paying jobs in the State of Ohio. The loan proceeds may be used to finance a variety of costs including but not limited to machinery and equipment, land and buildings, research and development equipment, industrial parks, "spec" buildings, and software development costs. Interest rates and loan repayment terms are tailored to fit the specific needs of a project.

The Executive Recommendation will:

- Fund the Innovation Ohio Loan Program, Research and Development Loan Program, 166 Direct Loan Program, Urban Redevelopment Loan Program, and Rural Industrial Park Loan Program;

- Provide long-term, low-interest loans to businesses, local communities, private developers and nonprofit organizations; and
- Support the Turnaround Ohio strategy to keep and grow jobs for Ohioans.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
037	009	195-664	Innovation Ohio	50,000,000	50,000,000
037	010	195-665	Research and Development	50,000,000	50,000,000
037	037	195-615	Facilities Establishment	110,000,000	110,000,000
037	4Z6	195-647	Rural Industrial Park Loan	3,000,000	3,000,000
037	5D2	195-650	Urban Redevelopment Loans	5,475,000	5,475,000
TOTAL FOR PROGRAM				218,475,000	218,475,000

Program 01.04: Workforce Development

This program is responsive to businesses' technical training needs and provides individualized assessment and recommendations, facilitation of the application process, assistance with implementation, and tracking of results. Additionally, this section houses the Governor's Workforce Policy Board personnel that are responsible for providing policy recommendations to the Governor, along with oversight for the Workforce Investment Act as required by federal law.

The Executive Recommendation will:

- Fund Ohio Investment in Training Grants and Workforce Guarantee Grants which assist businesses to educate and train Ohio's workforce;
- Provide administration for grants programs; and
- Support efforts to better link workforce training and education to economic development priorities and coordinate with the Governor's Jobs Strike Force to retain and grow jobs in Ohio.
- Support the Governor's Workforce Policy Board which is required under the Federal Workforce Investment Act for states receiving funding from the U.S. Department of Labor.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	195-415	Economic Dev Div & Regional Offices	367,684	367,684
GRF	GRF	195-434	Investment in Training Grants	12,594,325	12,594,325
GSF	5AD	195-667	Investment In Training Expansion	2,000,000	0
GSF	5AD	195-668	Workforce Guarantee Program	1,000,000	0
FED	3AE	195-643	Workforce Development Initiatives	5,839,900	5,860,000
TOTAL FOR PROGRAM				21,801,909	18,822,009

Program 01.05: Small and Developing Business

This program includes a number of components that are designed to provide excellent service to and advocacy for Ohio small businesses.

The Executive Recommendation will:

- Fund the Small Business Development Center Program, which supports a variety of services including a network of regional direct-service offices, the eVantage in-depth counseling and training program, and international trade assistance for new exporters;
- Support the Governor's Small Business Advisory Council in soliciting the concerns and priorities of small business owners; and
- Support the Ohio Labor Management Cooperation Program, which funds the direct customer services provided by local area labor-management committees and university based labor-management centers.

State of Ohio
Department of Development

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	195-404	Small Business Development	1,792,944	1,792,944
GRF	GRF	195-436	Labor/Management Cooperation	836,225	836,225
FED	308	195-609	Small Business Administration	3,796,381	3,796,381
SSR	4F2	195-639	State Special Projects	435,993	283,343
TOTAL FOR PROGRAM				6,861,543	6,708,893

Program 01.06: Minority Business Development

This program provides grants, loans, technical assistance, surety bonds and surety bond guarantees to minority and multicultural businesses statewide. These services help promote the development of minority and multicultural business and increase the capacity to create jobs, maintain stability, improve competitiveness, and obtain contracts. The program additionally provides federal contract procurement assistance to Ohio companies becoming vendors to the federal government.

The Executive Recommendation will:

- Support the operation of the eight-office network which annually provides more than 9,000 management and technical assistance counseling sessions to Ohio minority, small and disadvantaged business;
- Support, through a federally funded grant agreement with the U.S. Defense Logistics Agency, the operation of the Ohio Procurement Technical Assistance Center network providing specialized contract procurement assistance to 1,500 businesses, generating \$600 million in annual contract awards;
- Expand the Capital Access Program and continue other public-private financing programs which currently support \$31 million in loans to small, minority, and disadvantaged businesses;
- Assist targeted businesses, through the EDGE Mentor-Protégé Program, which brings recognized business leaders into structured mentor relationships with state-certified disadvantaged business enterprises; and
- Drive the implementation of a public-private surety bond guaranty program which provides bid, performance, and payment bonds allowing state-certified disadvantaged business enterprises to pursue contracting opportunities.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	195-405	Minority Business Dev Division	1,780,000	1,780,000
FED	308	195-609	Small Business Administration	500,000	600,000
SSR	4W1	195-646	Minority Bus. Enterprise Loan	2,580,597	2,580,597
SSR	450	195-624	Minority Bus. Bond'g Prog Admin	53,967	53,967
037	5S9	195-628	Capital Access Loan Program	3,000,000	3,000,000
TOTAL FOR PROGRAM				7,914,564	8,014,564

Program 01.07: Tax Incentives

This program includes activities to offset real and personal property taxes and the Job Creation and Job Retention Tax Credit Programs. Through the Enterprize Zone, Community Reinvestment Area, and Tax Increment Financing program, the Office of Tax Incentives assists and oversees local governments providing incentives to businesses making new investments in real and personal property within certified areas of the state. The Job Creation Tax Credit (JCTC) Program provides a refundable tax credit against a company's corporate franchise or personal income tax based on the amount of state income tax withheld from eligible new full-time employees. The Job Retention Tax Credit Program (JRTC) provides a nonrefundable tax credit to foster retention of full-time jobs in Ohio.

The Executive Recommendation will:

- Support the administration of tax credit programs, which are available to companies with proposed projects meeting statutory and administrative guidelines for job creation or retention;

- Support the Ohio Tax Credit Authority, an independent board that approves JCTC and JRTC projects and oversees the execution of existing tax credit agreements; and
- Fund the work to administer property tax incentive programs including the Enterprise Zone, Community Reinvestment Area, and Tax Increment Financing programs.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
SSR	4S0	195-630	Enterprise Zone Operating	650,800	650,800
TOTAL FOR PROGRAM				650,800	650,800

Program 01.08: Regionalization of Economic Development

This program consists of 12 regional offices that assist industry and the community by facilitating state government responses to business and community concerns. The offices assist in retaining, expanding, and creating new employment opportunities in the state, act as liaisons between their region and state government, and represents the Governor locally.

The Executive Recommendation will:

- Fund administrative costs for 12 regional offices to support the Turnaround Ohio strategy to focus on Ohio's strengths by building on Ohio's regional economies;
- Provide assistance to local governments, businesses, and professional economic development agencies for the retention, expansion and creation of new businesses and employment opportunities in Ohio; and
- Support liaison activity between regional constituents and state government.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	195-415	Economic Dev Div & Regional Offices	4,198,785	4,198,785
TOTAL FOR PROGRAM				4,198,785	4,198,785

PROGRAM SERIES 02: Appalachian Development

This program series provides economic and community development in Ohio's Appalachian region.

Program 02.01: Appalachian Development

This program aims to improve the standard of living for residents of the 29 Ohio counties designated as part of Appalachia. The economic and community development-related activities of the program include grants supported by state and federal funding. These are administered with the help of three local development district offices located in Marietta, Cambridge, and Waverly.

The Executive Recommendation will:

- Continue state support of Appalachian development activities, including participation in federal Appalachian Regional Commission efforts;
- Increase job opportunities and per capita income in Appalachia to reach parity with the nation;
- Strengthen the capacity of the people of Appalachia to compete in the global economy; and
- Support efforts to develop and improve Appalachia's infrastructure to make the region more economically competitive, including extending affordable broadband to remote areas.

State of Ohio
Department of Development

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	195-416	Governor's Office of Appalachia	4,746,043	4,746,043
GRF	GRF	195-501	Appalach. Local Develop. Dist.	391,482	391,482
GRF	GRF	195-502	Appalachian Regional Comm Dues	254,208	254,208
FED	308	195-602	Appalach. Regional Commission	475,000	475,000
TOTAL FOR PROGRAM				5,866,733	5,866,733

PROGRAM SERIES 03: Technology

This program series supports economic development through the research, development, and commercialization of advanced systems, processes, and products.

Program 03.01: Thomas Edison Program

This program supports economic development in Ohio by providing technical and business assistance to meet the needs of key existing and emerging industry sectors. It helps to expand the capacity of Ohio's manufacturing sector, increase its market share, and realize measurable productivity improvements. It supports the formation and growth of new technology-oriented businesses.

The Executive Recommendation will:

- Maintain continued support for seven Edison Centers, eight Edison Incubators, and one Edison Affiliate to assist new and existing businesses in product-based technology, bringing new and improved products to market, and improving efficient processes;
- Provide operational support for the assistance to small and medium sized technology based businesses through the Small Business Innovation Research Program and Ohio's Technology Investment Tax Credit Program;
- Provide operational support for the Ohio Venture Capital Authority and the Governor's Aerospace and Defense Advisor; and
- Sponsor activities that promote science and technology outreach, recognition, and education, such as State Science Day and Entrepreneur of the Year.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	195-401	Thomas Edison Program	16,578,483	16,578,483
TOTAL FOR PROGRAM				16,578,483	16,578,483

Program 03.02: Third Frontier Program

This program supports competitive grants focused in the areas of engineering research and commercialization, entrepreneurial signature projects, pre-seed funds, fuel cell projects, new research and development cost share, and technology-based industry attraction. Program grants support the creation of technology-based jobs, companies, and income in Ohio, as well as the attraction of additional research dollars, new companies, and highly skilled researchers and entrepreneurs into Ohio.

The Executive Recommendation will:

- Maintain continued support for competitive grants in the following areas: Engineering Research & Commercialization Projects, Entrepreneurial Signature Projects, Pre-Seed Funds, Fuel Cell Projects, Ohio Research Commercialization Grant Program, New Research & Development Cost Share Program, and Technology-based Industry Attraction Program;
- Provide operational support for the Third Frontier Commission and the Third Frontier Advisory Board; and
- Refocus Third Frontier bond funds to provide capital to small- and medium-sized innovative businesses.

State of Ohio
Department of Development

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	195-422	Third Frontier Action Fund	16,790,000	16,790,000
GRF	GRF	195-905	Third Frontier Res & Com Debt Srv	14,349,500	24,523,400
011	011	195-686	Third Frontier Operating	1,932,056	1,932,056
011	011	195-687	Third Frontier R&D Prj	94,000,000	72,000,000
011	014	195-692	R&D Taxable Bond Projects	28,000,000	28,000,000
TOTAL FOR PROGRAM				155,071,556	143,245,456

Program 03.03: Technology Programs - Other

This program includes the Manufacturing Extension Partnership Program (MEP) and the Defense Conversion Assistance Program (DCAP) under the department's technology division. The MEP program provides services to small- and medium-size manufacturing firms in engineering and technology, market development, and workforce development to enhance productivity, technological performance, and strengthen global competitiveness. The DCAP program provides services to create and retain jobs in the aerospace and defense industries in Ohio.

The Executive Recommendation will:

- Distribute federal funds and provide federally required state cost share for the state-wide Manufacturing Extension Partnership Program through two Edison Technology Centers; and
- Support the Defense Conversion Assistance Program to provide services to help reposition the State of Ohio as a national and international leader in aerospace and defense industries.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	195-401	Thomas Edison Program	2,000,000	2,000,000
FED	308	195-605	Federal Projects	5,000,000	5,000,000
TOTAL FOR PROGRAM				7,000,000	7,000,000

PROGRAM SERIES 04: Community Development

This program series consists of various state and federal programs benefitting low- and moderate-income individuals and families. Among other functions, the programs support local economic development activities to create and retain jobs, rehabilitate communities and neighborhoods through infrastructure improvements, and provide weatherization services, energy conservation incentives, and homeless assistance.

Program 04.01: Local Government Community and Economic Development

This program provides funding to eligible communities to stabilize central business districts, eliminate blighted conditions, and create and/or retain permanent private-sector jobs. This program also provides public improvements directly related to business development and financial assistance to private entities for economic development projects.

The Executive Recommendation will:

- Install and improve 103,000 linear feet of sidewalks, streets, water and sewer lines, public utility infrastructure and flood and drainage infrastructure;
- Create and retain 1,700 jobs and improve 250 central business district building facades;
- Rehabilitate, repair, or construct 140 commercial buildings;
- Install, repair, or purchase 2,300 pieces of machine or equipment; and
- Acquire, rehabilitate, improve, or construct 2.25 million square feet of structure for business development.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	195-497	CDBG Operating Match	192,990	192,990
GRF	GRF	195-520	Ohio Main Street Program	250,000	250,000
FED	3K8	195-613	Community Dev Block Grant	11,700,000	11,700,000
SSR	444	195-607	Water & Sewer Commission Loans	3,775	3,775
TOTAL FOR PROGRAM				12,146,765	12,146,765

Program 04.02: Services to Alleviate Poverty

This program supports activities that address unmet home energy costs, unemployment and underemployment, inadequate education, inefficient and/or ineffective use of income, inadequate housing, inability to meet emergency needs, incomplete use of available programs and services, and starvation and malnutrition. Funds are provided to community action agencies serving all 88 Ohio counties.

The Executive Recommendation will:

- Improve the lives of low-income households by providing energy assistance to one million families during the biennium; and
- Provide funding to Community Action Agencies to assist 400,000 low-income families to become more self-sufficient, improve their living conditions, and provide workforce development/displaced worker training to obtain a job.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
FED	3BJ	195-685	TANF Heating Assistance	45,000,000	15,000,000
FED	3K9	195-611	Home Energy Assist Block Grant	110,000,000	110,000,000
FED	3L0	195-612	Community Services Block Grant	25,235,000	25,235,000
SSR	4F2	195-639	State Special Projects	82,400	82,400
SSR	5M4	195-659	Low Income Energy Assistance	230,000,000	230,000,000
TOTAL FOR PROGRAM				410,317,400	380,317,400

Program 04.03: Energy Efficiency

This program consists of several activities that promote energy efficiency and assist low-income Ohioans with energy conservation, weatherization services, and meeting high costs of home heating. The State Energy Plan is federally funded and provides for public outreach and education, and various commercial and industrial programs. The Home Weatherization Assistance Program is also federally funded and supports the installation of weatherization materials and the education of low-income clients in eligible households. The Electric Partnership Program provides targeted energy efficiency and customer education services to high arrearage/high consumption customers. The Advanced Energy Program provides financial assistance for energy efficiency and renewable energy projects for a variety of customers including residences, commercial and industrial businesses, local governments, educational institutions, nonprofits, agricultural customers, and low income housing. Finally, the Alternative Fuel Transportation Grant Fund provides grants for the purchase and installation of alternative fuel refueling or distribution facilities and terminals, for the purchase and use of alternative fuel and to pay the cost of educational and promotional materials and activities.

The Executive Recommendation will:

- Provide a more secure energy future for Ohio through the conduct of 80 industrial energy assessments;
- Award 90 grants for renewable energy installations;
- Weatherize 14,000 homes for low-income households to reduce energy consumption and costs;
- Provide 18,000 households with energy efficiency retrofits or education on demand side energy management;
- Promote the installation of 40 alternative fuel pumps; and
- Assist in financing 60 energy projects.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	195-498	State Match Energy	96,820	96,820
FED	3K9	195-614	HEAP Weatherization	22,000,000	22,000,000
FED	308	195-605	Federal Projects	17,000,000	17,000,000
FED	308	195-618	Energy Federal Grants	3,400,000	3,400,000
FED	335	195-610	Energy Convtn & Emerging Tech	2,200,000	2,200,000
SSR	5CG	195-679	Alternative Fuel Transportation	1,500,000	1,000,000
SSR	5DU	195-689	Energy Projects	840,000	840,000
SSR	5M4	195-659	Low Income Energy Assistance	15,000,000	15,000,000
SSR	5M5	195-660	Advanced Energy Programs	17,000,000	17,000,000
SSR	5X1	195-651	Exempt Facility Inspection	25,000	25,000
TOTAL FOR PROGRAM				79,061,820	78,561,820

Program 04.04: Public Works/Infrastructure Development

This program consists of a formula-based federal funding program to counties and cities for infrastructure and public services, as well as some limited spending for housing rehabilitation. The program also includes funding for water and sanitary sewer projects to ensure safe drinking water and proper disposal of sanitary waste.

The Executive Recommendation will:

- Improve or install 2.1 million linear feet of sidewalks, streets, water and sewer lines and flood and drainage infrastructure;
- Rehabilitate or construct 30 water and sewer facilities;
- Rehabilitate or repair 60 senior centers, neighborhood facilities, community centers, or fire stations; and
- Rehabilitate, repair, or construct 340 housing units.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	195-497	CDBG Operating Match	696,919	696,919
FED	3K8	195-613	Community Dev Block Grant	42,250,000	42,250,000
SSR	444	195-607	Water & Sewer Commission Loans	520,000	520,000
SSR	611	195-631	Water & Sewer Administration	15,713	15,713
TOTAL FOR PROGRAM				43,482,632	43,482,632

PROGRAM SERIES 05: Housing Development

This program series administers a range of services to provide affordable housing for low- and moderate-income homebuyers and renters. Using low-interest loans, grants, and rent subsidies, the programs provide assistance directly to homebuyers and renters and financial support to housing providers such as local governments, and not-for-profit and for-profit developers.

Program 05.01: Community Housing Improvement Program

This program provides funding to eligible communities to rehabilitate, repair, and/or construct affordable housing and related infrastructure for low- and moderate-income persons. Through the federal New Horizons Fair Housing Assistance Program, funding is distributed to communities to further fair housing.

The Executive Recommendation will:

- Provide 950 households with rental assistance;
- Rehabilitate, repair, or construct 2,500 owner-occupied homes, and rehabilitate or repair 195 rental units;
- Provide 65 households with down payment assistance, and 540 households with homebuyer counseling or education; and

- Provide 16 fair housing educational or training opportunities.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	195-497	CDBG Operating Match	182,275	182,275
FED	3K8	195-613	Community Dev Block Grant	11,050,000	11,050,000
FED	3V1	195-601	HOME Program	30,000,000	30,000,000
SSR	646	195-638	Low & Moderate Income Housing Trust	1,905,400	1,905,400
TOTAL FOR PROGRAM				43,137,675	43,137,675

Program 05.02: Housing Development Assistance Program

This program includes both the federal Housing Development Assistance (HDAP) and Community Housing Development Organization (CHDO) grant programs. Funding is provided to assist with housing improvement and development in order to conserve and expand the affordable housing stock and administrative capacity to provide decent homes and a suitable living environment for low- and moderate-income persons.

The Executive Recommendation will:

- Rehabilitate, repair, and construct 465 owner-occupied homes and 2,350 rental housing units; and
- Ensure increased/sustained capacity building opportunities for 64 housing development organizations.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
FED	3V1	195-601	HOME Program	10,000,000	10,000,000
SSR	646	195-638	Low & Moderate Income Housing Trust	22,633,050	22,633,050
TOTAL FOR PROGRAM				32,633,050	32,633,050

Program 05.03: Not for Profit Housing and Community Development

This program provides funding to assist low- and moderate-income persons with emergency home repair, accessibility modifications, down-payment assistance, homebuyer counseling, and identifying and obtaining local community services and benefits. This program also supports nonprofit community based development organizations with access to low-interest, long-term financing for housing and economic development projects that revitalize low- and moderate-income communities. Targeted funding also encourages statewide or regional nonprofit organizations to build the capacity of other nonprofit organizations.

The Executive Recommendation will:

- Rehabilitate, repair, or construct 3,600 owner-occupied homes and 200 rental housing units;
- Assist 125 businesses;
- Provide 265 households with down payment assistance;
- Provide 1,670 households with homebuyer education/counseling; and
- Provide 1,750 persons with referrals to community-based services.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
SSR	646	195-638	Low & Moderate Income Housing Trust	10,101,800	10,101,800
TOTAL FOR PROGRAM				10,101,800	10,101,800

Program 05.04: Housing and Supportive Assistance for the Homeless

This program supports the Homelessness Assistance Grant Program and the Housing Opportunities for Persons with AIDS Program. These activities fund housing, supportive services, and homelessness prevention activities by local governments and non-profit organizations.

The Executive Recommendation will:

- Provide 89,852 low-income persons with shelter;
- Provide 16,300 low-income households with supportive services; and
- Provide 31,100 households with rental assistance.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
FED	308	195-603	Housing & Urban Development	6,000,000	6,000,000
SSR	646	195-638	Low & Moderate Income Housing Trust	18,359,750	18,359,750
TOTAL FOR PROGRAM				24,359,750	24,359,750

PROGRAM SERIES 06: International Trade

This program series promotes Ohio to the world market.

Program 06.01: International Trade

This program promotes Ohio by assisting Ohio manufacturers and service providers in locating and capitalizing on export opportunities, by marketing Ohio as a premier business location and attracting direct investment by foreign companies, and by organizing Ohio business missions to international markets. This program staffs offices in Brussels, Hong Kong, Shanghai, Tokyo, Toronto, Mexico City, Tel Aviv, and Buenos Aires, and, with the Council of Great Lakes Governors, jointly administers offices in Sao Paulo, Santiago, and Johannesburg.

The Executive Recommendation will:

- Expand exports for Ohio companies through customized and comprehensive consulting services provided by staff members in Ohio and the international offices;
- Support efforts to develop leads for new and expanded foreign direct investment in Ohio by marketing Ohio to prospective and current investors through the international offices;
- Fund the planning and execution of business missions to key global markets;
- Establish new Ohio offices in Australia and India via fee-for-services contracts with business consulting firms; and
- Establish a new International Trade Cooperative Projects Fund to allow DOD to receive funds from outside entities to support international business development activities.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	195-432	International Trade	4,650,501	4,650,501
GSF	5W6	195-691	Internat'l Trade Coop Prjcts	300,000	300,000
TOTAL FOR PROGRAM				4,950,501	4,950,501

PROGRAM SERIES 07: Travel and Tourism Promotion

This program series promotes Ohio as a tourism destination and filming location.

Program 07.01: Travel and Tourism Promotion

This program consists of an integrated marketing campaign including print, television, online, and radio advertising, regional and national public relations, the DiscoverOhio.com website, and the 1-800-BUCKEYE call center. The program also consists of targeted grants for the marketing of specific tourism destinations.

The Executive Recommendation will:

- Maintain the staff of 14 that oversee a strategic, results-oriented marketing agency and provide information, education and financial resources for statewide travel partners; and
- Help drive the Ohio tourism industry that in 2005 contributed \$33.1 billion in direct visitor spending (an increase of 7.7 percent over 2004); \$1.4 billion in state taxes; \$732 million in local taxes; and employed 560,000 Ohioans.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	195-407	Travel and Tourism	7,612,845	7,612,845
GRF	GRF	195-507	Travel & Tourism Grants	850,000	850,000
GSF	5W5	195-690	Travel & Tourism Coop Prjcts	350,000	350,000
TOTAL FOR PROGRAM				8,812,845	8,812,845

PROGRAM SERIES 08: Brownfield Redevelopment

This program series provides assistance to communities and public and private entities to cleanup former industrial or commercial properties to bring them back into productive use.

Program 08.01: Clean Ohio

This program provides grants to public entities (townships, municipalities, counties, port authorities and park/conservancy districts) to remediate brownfield property. The funding can be used on private or public lands for cleanup and remediation, demolition, minimal infrastructure improvements necessary for economic viability, environmental assessments, and acquisition.

The Executive Recommendation will:

- Support the Office of Urban Development’s administration of the Clean Ohio Revitalization Fund on behalf of the Clean Ohio Council which in the fourth round will provide up to \$43 million in grants to local governments for eligible brownfield redevelopment activities including acquisition, remediation, demolition, and the minimum amount of infrastructure required to make a property economically viable;
- Support the Office of Urban Development’s implementation and administration of the Clean Ohio Assistance Fund Program including processing of disbursement requests, site visits and provision of technical assistance to grantees and stakeholders; and
- Fund the development of a data management system and other tools that provide for improved financial and programmatic administration of the Clean Ohio programs.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	195-426	Clean Ohio Implementation	309,000	309,000
CLR	003	195-663	Clean Ohio - Operating	625,000	550,000
TOTAL FOR PROGRAM				934,000	859,000

Program 08.02: Brownfield Revolving Loan Fund

This program provides low interest loans to private and public borrowers, and subgrants to non-profit and public entities to complete brownfield projects including demolition, cleanup, and remediation. Funded through competitive United States Environmental Protection Agency grants, Ohio has one of the largest Brownfield Revolving Loan Fund programs in the nation.

The Executive Recommendation will:

- Provide low-interest loans and subgrants to eligible entities for the cleanup of brownfield properties as well as implementation and administration of current Brownfield Revolving Loan Fund projects;
- Support the Clean Ohio brownfield initiatives by providing gap financing for projects in need of additional cleanup dollars; and
- Support future requests for funding from the United States Environmental Protection Agency based on the success of the program.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
FED	308	195-605	Federal Projects	5,000,000	5,000,000
TOTAL FOR PROGRAM				5,000,000	5,000,000

PROGRAM SERIES 09: Marketing, Promotion, and Advertising

This program series highlights the department’s programs and services, and promotes Ohio’s economic climate in an effort to strengthen the state’s image as a place for business expansion and relocation through the production of quality communication programs and materials. This includes working with the Ohio Business Development Coalition in the development of a state brand and the implementation of a regional marketing program designed to generate business leads.

Program 09.01: Marketing, Promotion, and Advertising

This program executes all aspects of mass communication that originate from the department. This program also handles graphics and photography requests for the department and the Governor’s office and generates collateral materials for all divisions within the Department of Development in an effort to promote its various activities, programs, and services. Collaborating with the Ohio Business Development Coalition, this program promotes efforts to brand Ohio as a highly desirable location where companies thrive and their employees lead productive, fulfilling lives.

The Executive Recommendation will:

- Provide funding to assist with the operations of the Ohio Business Development Coalition (OBDC) which works to develop a statewide brand, regional marketing programs, and to generate business leads;
- Fund the Office of Communications and Marketing which drives earned media for department programs and services; provides marketing consulting services to department divisions and offices, including graphic and photography services, web design and maintenance, and marketing strategies; and plans and executes department announcements, special events and promotions; and
- Support overall department and OBDC state branding strategies to best leverage state investments in Ohio brand positioning.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GSF	135	195-684	Supportive Services	1,232,537	1,117,118
SSR	4F2	195-639	State Special Projects	0	152,650
SSR	4F2	195-676	Marketing Initiatives	5,000,000	1,000,000
TOTAL FOR PROGRAM				6,232,537	2,269,768

PROGRAM SERIES 10: Program Management

This program series provides centralized services to the Department of Development.

Program 10.01: Program Management

This program provides centralized services within the Department of Development including executive leadership, legal support, human resources, fiscal management, auditing, information technology maintenance and development, facilities management, legislative affairs, communications, and research.

The Executive Recommendation will:

- Supports centralized services to ensure the efficient operation of the department including: executive leadership, legal support, human resources, fiscal management, information technology, facilities management, legislative affairs, communications, and research.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GSF	135	195-684	Supportive Services	10,466,867	10,204,326
GSF	685	195-636	Direct Cost Recovery Expndtrs	800,000	800,000
TOTAL FOR PROGRAM				11,266,867	11,004,326

Appropriation Line Item Analyses for Fiscal Years 2008 and 2009

Line Item Restructuring Analysis

The Job Creation Tax Credit Operating fund (Fund 4S1) is merged with the Community Reinvestment Area Program Administration fund (Fund 4S0) to consolidate the administration of the tax incentive programs under the department. Fund 4S0 is renamed the Tax Incentive Programs Operating fund.

To illustrate changes in funding levels for line items 195-630 and 195-634, estimated fiscal year 2007 spending in the following table is converted from the previous line-item structure to the current line-item structure.

Fund	ALI	ALI Title	Estimated	Recommended			
			FY 2007	FY 2008	% Change	FY 2009	% Change
4S0	195-630	Tax Incentive Programs Operating	650,800	650,800	0.0%	650,800	0.0%

LINE ITEM SUMMARY - Development

FUND	ALI	ALI TITLE	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 RECOMMENDED	% CHANGE	FY 2009 RECOMMENDED	% CHANGE
GRF	195-100	Personal Services	9,964	0	0	0	0	.0	0	.0
GRF	195-200	Maintenance	58,973	0	0	0	0	.0	0	.0
GRF	195-321	Operating Expenses	2,182,544	2,811,227	2,861,990	2,723,908	0	(100.0)	0	.0
GRF	195-401	Thomas Edison Program	13,786,526	15,824,796	16,116,787	17,454,838	18,578,483	6.4	18,578,483	.0
GRF	195-404	Small Business Development	1,561,957	1,945,190	1,805,268	1,740,722	1,792,944	3.0	1,792,944	.0
GRF	195-405	Minority Business Dev Division	1,553,124	1,580,220	1,534,912	1,580,291	1,780,000	12.6	1,780,000	.0
GRF	195-406	Transitional/Permanent Housing	681,381	75,400	0	0	0	.0	0	.0
GRF	195-407	Travel and Tourism	4,431,422	5,746,172	7,658,407	6,712,845	7,612,845	13.4	7,612,845	.0
GRF	195-408	Coal Research Development	195	0	0	0	0	.0	0	.0
GRF	195-410	Defense Conversion Assist Prog	478,882	904,441	269,746	200,000	0	(100.0)	0	.0
GRF	195-412	Rapid Outreach Grants	6,983,133	10,235,643	6,881,988	11,750,000	16,102,500	37.0	16,102,500	.0
GRF	195-414	First Frontier Match	192,417	173,150	20,608	0	0	.0	0	.0
GRF	195-415	Economic Dev Div & Regional Offices	5,425,617	5,302,434	5,565,715	5,894,975	7,306,824	24.0	7,286,824	(.3)
GRF	195-416	Governor's Office of Appalachia	5,053,684	3,917,574	3,967,931	4,122,372	4,746,043	15.1	4,746,043	.0
GRF	195-417	Urban/Rural Initiative Grant Prog	1,061,875	1,467,716	364,513	0	0	.0	0	.0
GRF	195-422	Third Frontier Action Fund	16,696,859	14,350,534	16,080,768	16,790,000	16,790,000	.0	16,790,000	.0
GRF	195-426	Clean Ohio Implementation	315,143	372,037	303,005	300,000	309,000	3.0	309,000	.0
GRF	195-431	Comm Dev Corporation Grants	254,375	5,139	0	0	0	.0	0	.0
GRF	195-432	International Trade	3,691,349	4,058,439	4,161,739	4,223,787	4,650,501	10.1	4,650,501	.0
GRF	195-434	Investment in Training Grants	10,612,580	13,105,071	8,350,493	12,227,500	12,594,325	3.0	12,594,325	.0
GRF	195-436	Labor/Management Cooperation	861,240	772,247	624,196	811,869	836,225	3.0	836,225	.0
GRF	195-440	Emergency Shelter Housing Grnt	327,056	0	0	0	0	.0	0	.0
GRF	195-497	CDBG Operating Match	1,107,400	1,040,956	1,040,956	1,040,956	1,072,184	3.0	1,072,184	.0
GRF	195-498	State Match Energy	100,000	83,204	97,580	94,000	96,820	3.0	96,820	.0
GRF	195-501	Appalach. Local Develop. Dist.	393,856	380,079	380,080	380,080	391,482	3.0	391,482	.0
GRF	195-502	Appalachian Regional Comm Dues	238,274	246,803	119,385	246,803	254,208	3.0	254,208	.0
GRF	195-507	Travel & Tourism Grants	1,015,000	922,100	1,251,875	1,162,500	850,000	(26.9)	850,000	.0
GRF	195-513	Empowerment Zones/Ent. Commun	170,268	0	0	0	0	.0	0	.0
GRF	195-515	Economic Development Contingency	7,600,000	12,148,709	10,471,972	0	0	.0	0	.0
GRF	195-516	Shovel Ready Sites	0	1,680,000	2,365,000	0	0	.0	0	.0
GRF	195-520	Ohio Main Street Program	0	0	0	0	250,000	.0	250,000	.0
GRF	195-905	Third Frontier Res & Com Debt Srv	0	0	0	13,910,000	14,349,500	3.2	24,523,400	70.9
GRF	195-912	Job Ready Site Development-GO Debt	0	0	0	4,124,400	4,359,400	5.7	8,232,500	88.8
TOTAL General Revenue Fund			86,845,094	99,149,281	92,294,914	107,491,846	114,723,284	6.7	128,750,284	12.2
135	195-605	Supportive Services	7,032,597	6,884,881	6,878,792	0	0	.0	0	.0
135	195-684	Supportive Services	0	0	0	7,539,686	11,699,404	55.2	11,321,444	(3.2)
136	195-621	International Trade	7,702	0	0	0	0	.0	0	.0
5AD	195-667	Investment In Training Expansion	0	45,856	7,164,354	5,000,000	2,000,000	(60.0)	0	(100.0)
5AD	195-668	Workforce Guarantee Program 0	0	0	76,593	3,000,000	1,000,000	(66.7)	0	(100.0)
5AD	195-669	Wright Operating Grants	0	0	1,085,165	0	0	.0	0	.0

**Please see the Appropriation Line Item analysis for further detail.

Executive Budget For Fiscal YEARS 2008 AND 2009

LINE ITEM SUMMARY - Development

FUND	ALI	ALI TITLE	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 RECOMMENDED	% CHANGE	FY 2009 RECOMMENDED	% CHANGE
5AD	195-677	Economic Development Contingency	0	0	0	10,000,000	9,275,000	(7.3)	28,675,000	209.2
5W5	195-690	Travel & Tourism Coop Prjcts	0	0	0	0	350,000	.0	350,000	.0
5W6	195-691	Internat'l Trade Coop Prjcts	0	0	0	75,000	300,000	300.0	300,000	.0
685	195-636	Direct Cost Recovery Expdntrs	295,475	353,335	464,068	800,000	800,000	.0	800,000	.0
TOTAL General Services Fund Group			7,335,774	7,284,072	15,668,972	26,414,686	25,424,404	(3.7)	41,446,444	63.0
3AE	195-643	Workforce Development Initiatives	357,664	2,590,187	3,932,677	6,175,000	5,839,900	(5.4)	5,860,000	.3
3BJ	195-685	TANF Heating Assistance	0	0	60,199,406	59,800,594	45,000,000	(24.8)	15,000,000	(66.7)
3K8	195-613	Community Dev Block Grant	57,845,224	58,661,271	62,445,609	65,000,000	65,000,000	.0	65,000,000	.0
3K9	195-611	Home Energy Assist Block Grant	84,125,862	98,861,481	114,211,138	90,500,399	110,000,000	21.5	110,000,000	.0
3K9	195-614	HEAP Weatherization	14,684,322	14,948,185	15,985,255	16,219,478	22,000,000	35.6	22,000,000	.0
3L0	195-612	Community Services Block Grant	25,990,324	24,919,443	24,283,403	25,234,999	25,235,000	.0	25,235,000	.0
3V1	195-601	HOME Program	29,778,715	32,287,648	29,734,567	40,000,001	40,000,000	.0	40,000,000	.0
3X3	195-619	TANF Housing	3,797,971	1,120,162	0	13,900	0	(100.0)	0	.0
308	195-602	Appalach. Regional Commission	298,272	484,613	469,301	600,659	475,000	(20.9)	475,000	.0
308	195-603	Housing & Urban Development	4,669,493	4,409,837	4,534,008	5,000,000	6,000,000	20.0	6,000,000	.0
308	195-605	Federal Projects	19,000,209	17,465,986	21,089,483	24,671,479	27,000,000	9.4	27,000,000	.0
308	195-609	Small Business Administration	3,763,821	4,692,186	3,735,205	4,296,381	4,296,381	.0	4,396,381	2.3
308	195-618	Energy Federal Grants	2,956,923	2,551,202	2,114,808	3,397,659	3,400,000	.1	3,400,000	.0
335	195-610	Energy Convtn & Emerging Tech	1,718,021	3,131,509	2,141,012	3,000,000	2,200,000	(26.7)	2,200,000	.0
380	195-622	Housing Development Operating	4,233,775	4,044,874	0	0	0	.0	0	.0
TOTAL Fed Special Revenue Fund Group			253,220,596	270,168,584	344,875,872	343,910,549	356,446,281	3.6	326,566,381	(8.4)
4F2	195-639	State Special Projects	151,573	956,275	1,388,597	290,183	518,393	78.6	518,393	.0
4F2	195-676	Marketing Initiatives	0	0	7,654,388	8,823,707	5,000,000	(43.3)	1,000,000	(80.0)
4H4	195-641	First Frontier	201,950	173,154	20,608	0	0	.0	0	.0
4S0	195-630	Enterprise Zone Operating	207,103	198,690	182,997	275,000	650,800	136.7	650,800	.0
4S1	195-634	Job Creation Tax Credit Operating	290,664	330,804	386,242	375,800	0	(100.0)	0	.0
4W0	195-629	Roadwork Development	10,780,699	9,742,225	14,068,140	13,999,900	18,699,900	33.6	18,699,900	.0
4W1	195-646	Minority Bus. Enterprise Loan	720,794	427,895	712,121	2,580,597	2,580,597	.0	2,580,597	.0
444	195-607	Water & Sewer Commission Loans	343,176	324,036	1,598,180	523,775	523,775	.0	523,775	.0
445	195-617	Housing Finance Operating	3,717,284	4,261,290	0	0	0	.0	0	.0
450	195-624	Minority Bus. Bond'g Prog Admin	0	43,082	48,615	53,967	53,967	.0	53,967	.0
451	195-625	Econ Dev Financing Operating	1,602,122	1,790,496	2,555,526	2,358,311	2,483,311	5.3	2,483,311	.0
5AR	195-674	Industrial Site Improvements	0	0	1,528,560	2,500,000	4,500,000	80.0	4,500,000	.0
5CG	195-679	Alternative Fuel Transportation	0	0	77,325	650,000	1,500,000	130.8	1,000,000	(33.3)
5CV	195-680	Defense Conversion Assistance	0	0	215,000	0	0	.0	0	.0
5CY	195-682	Lung Cancer & Lung Disease Rsrch	0	0	30,000	9,970,000	0	(100.0)	0	.0
5DU	195-689	Energy Projects	0	0	0	840,000	840,000	.0	840,000	.0

** Please see the Appropriation Line Item analysis for further detail.

LINE ITEM SUMMARY - Development

FUND	ALI	ALI TITLE	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 RECOMMENDED	% CHANGE	FY 2009 RECOMMENDED	% CHANGE
5M4	195-659	Low Income Energy Assistance	195,141,707	198,153,583	230,179,457	245,000,000	245,000,000	.0	245,000,000	.0
5M5	195-660	Energy Efficiency Loan and Grant	1,112,059	1,355,434	3,380,040	12,000,000	17,000,000	41.7	17,000,000	.0
5X1	195-651	Exempt Facility Inspection	0	2,000	0	25,000	25,000	.0	25,000	.0
5Y6	195-648	Economic Development Contingency	0	415,683	530,343	250,000	0	(100.0)	0	.0
611	195-631	Water & Sewer Administration	13,065	11,837	13,319	15,713	15,713	.0	15,713	.0
617	195-654	Volume Cap Administration	78,072	109,851	98,730	200,000	200,000	.0	200,000	.0
646	195-638	Low & Moderate Income Housing Trust	26,750,033	36,969,118	40,572,073	53,000,000	53,000,000	.0	53,000,000	.0
TOTAL State Special Revenue Fund Group			241,110,301	255,265,453	305,240,261	353,731,953	352,591,456	(.3)	348,091,456	(1.3)
009	195-664	Innovation Ohio	53,029	2,083,038	6,914,446	50,000,000	50,000,000	.0	50,000,000	.0
010	195-665	Research and Development	0	4,500,000	28,989,064	50,000,000	50,000,000	.0	50,000,000	.0
037	195-615	Facilities Establishment	37,453,944	35,038,911	40,900,858	103,631,149	110,000,000	6.1	110,000,000	.0
4Z6	195-647	Rural Industrial Park Loan	1,364,924	1,000,000	3,276,000	3,000,000	3,000,000	.0	3,000,000	.0
5CA	195-678	Shovel Ready Sites	0	0	5,000,000	5,000,000	0	(100.0)	0	.0
5D2	195-650	Urban Redevelopment Loans	1,309,668	0	1,076,832	5,475,000	5,475,000	.0	5,475,000	.0
5H1	195-652	Family Farm Loan Guarantee 0	152,000	50,000	68,344	1,000,000	0	(100.0)	0	.0
5S8	195-627	Rural Development Initiative	1,359,412	1,000,000	2,452,625	3,000,000	3,000,000	.0	3,000,000	.0
5S9	195-628	Capital Access Loan Program	590,614	650,906	1,366,675	3,000,000	3,000,000	.0	3,000,000	.0
TOTAL Facilities Establishment Fund			42,283,591	44,322,855	90,044,844	224,106,149	224,475,000	.2	224,475,000	.0
003	195-663	Clean Ohio - Operating	90,885	86,219	207,808	350,000	625,000	78.6	550,000	(12.0)
TOTAL Clean Ohio Revitalization			90,885	86,219	207,808	350,000	625,000	78.6	550,000	(12.0)
011	195-686	Third Frontier Operating	0	0	0	1,932,056	1,932,056	.0	1,932,056	.0
011	195-687	Third Frontier R&D Prj	0	0	0	100,000,000	94,000,000	(6.0)	72,000,000	(23.4)
014	195-692	R&D Taxable Bond Projects	0	0	0	0	28,000,000	.0	28,000,000	.0
TOTAL THIRD FRONTIER R&D FD GRP			0	0	0	101,932,056	123,932,056	21.6	101,932,056	(17.8)
012	195-688	Job Ready Site Operating	0	0	0	746,155	1,246,155	67.0	1,246,155	.0
TOTAL JOB READY SITE DEV FD GRP			0	0	0	746,155	1,246,155	67.0	1,246,155	.0
TOTAL Department of Development			630,886,241	676,276,464	848,332,671	1158,683,394	1199,463,636	3.5	1173,057,776	(2.2)

** Please see the Appropriation Line Item analysis for further detail.

Executive Budget For Fiscal YEARS 2008 AND 2009

LINE ITEM SUMMARY - * TOTAL STATE *****

FUND	ALI	ALI TITLE	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 RECOMMENDED	% CHANGE	FY 2009 RECOMMENDED	% CHANGE
GRF	STATE	General Revenue Fund	86,845,094	99,149,281	92,294,914	107,491,846	114,723,284	6.7	128,750,284	12.2
TOTAL General Revenue Fund			86,845,094	99,149,281	92,294,914	107,491,846	114,723,284	6.7	128,750,284	12.2
GSF		General Services Fund Group	7,335,774	7,284,072	15,668,972	26,414,686	25,424,404	(3.7)	41,446,444	63.0
FED		Fed Special Revenue Fund Group	253,220,596	270,168,584	344,875,872	343,910,549	356,446,281	3.6	326,566,381	(8.4)
SSR		State Special Revenue Fund Group	241,110,301	255,265,453	305,240,261	353,731,953	352,591,456	(.3)	348,091,456	(1.3)
037		Facilities Establishment Fund	42,283,591	44,322,855	90,044,844	224,106,149	224,475,000	.2	224,475,000	.0
CLR		Clean Ohio Revitalization	90,885	86,219	207,808	350,000	625,000	78.6	550,000	(12.0)
011		THIRD FRONTIER R&D FD GRP	0	0	0	101,932,056	123,932,056	21.6	101,932,056	(17.8)
012		JOB READY SITE DEV FD GRP	0	0	0	746,155	1,246,155	67.0	1,246,155	.0
TOTAL ALL OTHER BUDGET FUND GROUPS			544,041,147	577,127,183	756,037,757	1051,191,548	1084,740,352	3.2	1044,307,492	(3.7)
TOTAL *** TOTAL STATE ***			630,886,241	676,276,464	848,332,671	1158,683,394	1199,463,636	3.5	1173,057,776	(2.2)