Budget in Detail

House Bill 49

132nd General Assembly

Main Operating Budget Bill

(FY 2018 – FY 2019)

FY 2016 – FY 2018 actual expenditures

FY 2019 adjusted appropriations
(as of September 11, 2018 in OAKS)

www.lsc.ohio.gov

September 17, 2018

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Totals by Agency		FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
Report For: Main Operating Appropriations Bill		**Version: As Enacted**							
ADJ	Adjutant General	$ 7,962,089	$ 8,541,905	$ 10,893,355	$ 2,351,449	27.53%	$ 8,609,764	($2,283,591)	-20.96%
DAS	Department of Administrative Services	$ 168,307,566	$ 159,990,375	$ 162,702,824	$ 2,712,449	1.70%	$ 157,697,680	($5,005,144)	-3.08%
AGE	Department of Aging	$ 15,474,929	$ 15,781,476	$ 14,684,780	($1,096,696)	-6.95%	$ 14,949,726	$ 264,946	1.80%
AGR	Department of Agriculture	$ 17,913,129	$ 23,625,131	$ 21,741,800	($1,883,331)	-7.97%	$ 47,633,938	$ 25,892,139	119.09%
ART	Ohio Arts Council	$ 12,685,707	$ 14,935,162	$ 14,991,914	$ 56,753	0.38%	$ 14,677,781	($314,133)	-2.10%
AGO	Attorney General	$ 46,273,514	$ 46,379,355	$ 47,749,067	$ 1,369,712	2.95%	$ 60,732,065	$ 12,982,998	27.19%
AUD	Auditor of State	$ 29,972,185	$ 31,170,935	$ 29,117,496	($2,053,439)	-6.59%	$ 30,290,670	$ 1,173,174	4.03%
ETC	Broadcast Educational Media Commission	$ 9,371,291	$ 9,170,929	$ 9,259,206	$ 88,277	0.96%	$ 9,260,928	$ 1,722	0.02%
OBM	Office of Budget and Management	$ 3,773,468	$ 4,336,266	$ 4,239,673	($96,594)	-2.23%	$ 5,092,522	$ 852,849	20.12%
CSR	Capitol Square Review and Advisory Board	$ 3,606,319	$ 3,892,132	$ 3,834,297	($57,835)	-1.49%	$ 3,866,631	$ 32,334	0.84%
CIV	Ohio Civil Rights Commission	$ 5,567,540	$ 5,684,546	$ 5,039,347	($645,199)	-11.35%	$ 5,664,776	$ 625,429	12.41%
CEB	Controlling Board	$0	$0	$0	$0	N/A	$ 10,000,000	$ 10,000,000	N/A
CLA	Court of Claims	$ 11,053,392	$ 7,420,263	$ 2,946,148	($4,474,115)	-60.30%	$ 3,075,699	$ 129,551	4.40%
DEV	Development Services Agency	$ 133,875,528	$ 136,654,581	$ 128,834,339	($7,820,242)	-5.72%	$ 137,600,253	$ 8,765,914	6.80%
DDD	Department of Developmental Disabilities	$ 586,430,936	$ 656,761,719	$ 674,344,871	$ 17,583,152	2.68%	$ 679,970,780	$ 5,625,909	0.83%
EDU	Department of Education	$ 7,555,948,809	$ 7,873,631,736	$ 7,994,050,683	$ 120,418,947	1.53%	$ 8,118,021,609	$ 123,970,926	1.55%
ELC	Ohio Elections Commission	$ 335,690	$ 1,806,145	$ 418,774	($1,387,371)	-76.81%	$ 435,221	$ 16,447	3.93%
ERB	State Employment Relations Board	$ 3,482,527	$ 3,647,417	$ 3,666,636	$ 19,219	0.53%	$ 3,939,380	$ 272,744	7.44%
EPA	Environmental Protection Agency	$ 10,847,345	$ 18,782,475	$ 8,957,192	($9,825,283)	-52.31%	$ 8,919,594	($37,598)	-0.42%
EBR	Environmental Review Appeals Commission	$ 564,451	$ 557,708	$ 549,365	($8,343)	-1.50%	$ 613,445	$ 64,080	11.66%
ETH	Ethics Commission	$ 1,420,808	$ 1,457,244	$ 1,457,245	$ 1	0.00%	$ 1,745,873	$ 288,628	19.81%
EXP	Expositions Commission	$ 392,420	$ 372,998	$ 363,750	($9,248)	-2.48%	$ 363,750	$ 0	0.00%
FCC	Ohio Facilities Construction Commission	$ 409,844,803	$ 379,598,024	$ 408,435,353	$ 28,837,329	7.60%	$ 444,581,616	$ 36,146,263	8.85%
GOV	Office of the Governor	$ 2,065,447	$ 2,225,859	$ 2,107,849	($118,011)	-5.30%	$ 2,775,943	$ 668,094	31.70%
DOH	Department of Health	$ 84,477,028	$ 78,616,868	$ 74,352,289	($4,264,579)	-5.42%	$ 75,823,046	$ 1,470,757	1.98%
BOR	Department of Higher Education	$ 2,463,677,864	$ 2,540,291,994	$ 2,553,677,184	$ 13,385,191	0.53%	$ 2,597,872,854	$ 44,195,670	1.73%
SPA	Commission on Hispanic/Latino Affairs	$ 432,575	$ 399,140	$ 427,907	$ 28,767	7.21%	$ 463,777	$ 35,870	8.38%

Totals by Agency		FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
OHS	Ohio History Connection	$ 13,410,478	$ 13,110,478	$ 11,800,447	($1,310,031)	-9.99%	$ 11,800,448	$ 1	0.00%
REP	House of Representatives	$ 20,718,730	$ 20,676,938	$ 21,595,856	$ 918,918	4.44%	$ 25,917,274	$ 4,321,418	20.01%
IGO	Office of the Inspector General	$ 1,328,623	$ 1,245,925	$ 1,329,305	$ 83,380	6.69%	$ 1,401,581	$ 72,276	5.44%
	JFS - State	$ 752,314,174	$ 733,484,591	$ 750,693,273	$ 17,208,682	2.35%	$ 782,712,733	$ 32,019,460	4.27%
	JFS - Federal	$ 33,356,776	$ 32,778,068	$ 0	($32,778,068)	-100.00%	$ 0	$ 0	N/A
JFS	Department of Job and Family Services - Total	$ 785,670,950	$ 766,262,659	$ 750,693,273	($15,569,386)	-2.03%	$ 782,712,733	$ 32,019,460	4.27%
JCR	Joint Committee on Agency Rule Review	$ 413,993	$ 408,043	$ 411,222	$ 3,179	0.78%	$ 576,885	$ 165,663	40.29%
JEO	Joint Education Oversight Committee	$0	$ 203,422	$ 301,663	$ 98,241	48.29%	$ 398,337	$ 96,673	32.05%
JMO	Joint Medicaid Oversight Committee	$ 309,906	$ 475,848	$ 305,195	($170,654)	-35.86%	$ 588,597	$ 283,403	92.86%
JCO	Judicial Conference of Ohio	$ 749,250	$ 646,722	$ 716,365	$ 69,643	10.77%	$ 715,163	($1,202)	-0.17%
JSC	Judiciary/Supreme Court	$ 146,047,771	$ 152,398,909	$ 159,405,697	$ 7,006,788	4.60%	$ 173,130,454	$ 13,724,757	8.61%
JLE	Joint Legislative Ethics Committee	$ 518,787	$ 598,672	$ 520,603	($78,069)	-13.04%	$ 644,486	$ 123,884	23.80%
LSC	Legislative Service Commission	$ 24,157,260	$ 26,524,164	$ 26,447,962	($76,201)	-0.29%	$ 32,410,669	$ 5,962,706	22.55%
LIB	State Library Board	$ 5,986,660	$ 5,775,198	$ 5,307,686	($467,512)	-8.10%	$ 5,343,236	$ 35,550	0.67%
	MCD - State	$ 4,754,626,140	$ 5,009,429,391	$ 4,327,479,997	($681,949,394)	-13.61%	$ 4,681,891,505	$ 354,411,508	8.19%
	MCD - Federal	$ 11,667,488,774	$ 11,793,182,073	$ 9,479,085,299	($2,314,096,774)	-19.62%	$ 10,272,729,657	$ 793,644,358	8.37%
MCD	Department of Medicaid - Total	$ 16,422,114,914	$ 16,802,611,464	$ 13,806,565,296	($2,996,046,168)	-17.83%	$ 14,954,621,162	$ 1,148,055,866	8.32%
MHA	Department of Mental Health and Addiction Services	$ 378,322,569	$ 396,892,434	$ 401,319,351	$ 4,426,917	1.12%	$ 422,325,332	$ 21,005,981	5.23%
MIH	Commission on Minority Health	$ 2,511,560	$ 2,384,992	$ 2,453,163	$ 68,171	2.86%	$ 2,592,851	$ 139,688	5.69%
DNR	Department of Natural Resources	$ 101,949,067	$ 96,150,515	$ 107,354,962	$ 11,204,446	11.65%	$ 109,991,187	$ 2,636,225	2.46%
OLA	Ohioana Library Association	$ 155,000	$ 160,000	$0	$0	N/A	$0	$0	N/A
OOD	Opportunities for Ohioans with Disabilities Agency	$ 16,323,742	$ 16,250,894	$ 16,055,715	($195,179)	-1.20%	$ 16,056,210	$ 495	0.00%
PEN	Pension Subsidies	$ 20,446,735	$ 20,398,161	$ 20,346,475	($51,686)	-0.25%	$ 20,400,000	$ 53,525	0.26%
PUB	Ohio Public Defender Commission	$ 27,483,049	$ 27,733,592	$ 36,372,578	$ 8,638,986	31.15%	$ 38,043,406	$ 1,670,828	4.59%
DPS	Department of Public Safety	$ 18,273,102	$ 19,466,054	$ 19,581,978	$ 115,924	0.60%	$ 27,774,799	$ 8,192,821	41.84%
PWC	Public Works Commission	$ 249,183,065	$ 255,187,427	$ 250,749,698	($4,437,729)	-1.74%	$ 261,645,400	$ 10,895,702	4.35%
DRC	Department of Rehabilitation and Correction	$ 1,602,072,927	$ 1,668,863,050	$ 1,732,198,252	$ 63,335,202	3.80%	$ 1,778,144,924	$ 45,946,672	2.65%
RDF	State Revenue Distributions	$ 1,791,524,177	$ 1,790,260,474	$ 1,802,418,596	$ 12,158,122	0.68%	$ 1,845,100,000	$ 42,681,404	2.37%
OSB	Ohio State School for the Blind	$ 8,017,045	$ 9,753,503	$ 9,979,046	$ 225,543	2.31%	$ 10,507,510	$ 528,464	5.30%

Totals by Agency		FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
OSD	Ohio School for the Deaf	$ 9,668,321	$ 10,562,545	$ 10,656,702	$ 94,157	0.89%	$ 11,228,591	$ 571,889	5.37%
SOS	Secretary of State	$ 2,139,715	$ 2,610,890	$ 1,532	($2,609,357)	-99.94%	$0	$0	N/A
SEN	Senate	$ 11,413,360	$ 11,482,185	$ 12,144,616	$ 662,431	5.77%	$ 15,902,029	$ 3,757,413	30.94%
CSV	Commission on Service and Volunteerism	$ 309,646	$ 322,735	$ 301,000	($21,735)	-6.73%	$ 305,593	$ 4,593	1.53%
BTA	Board of Tax Appeals	$ 1,640,752	$ 1,864,823	$ 1,425,735	($439,087)	-23.55%	$ 1,857,751	$ 432,016	30.30%
TAX	Department of Taxation	$ 69,529,343	$ 67,270,743	$ 66,524,041	($746,702)	-1.11%	$ 69,903,545	$ 3,379,504	5.08%
DOT	Department of Transportation	$ 10,890,720	$ 10,882,139	$ 15,242,442	$ 4,360,302	40.07%	$ 13,424,886	($1,817,556)	-11.92%
TOS	Treasurer of State	$ 11,796,656	$ 11,605,124	$ 10,880,552	($724,572)	-6.24%	$ 11,464,375	$ 583,823	5.37%
VTO	Veterans' Organizations	$ 1,887,986	$ 1,824,755	$ 1,853,665	$ 28,910	1.58%	$ 1,887,986	$ 34,321	1.85%
DVS	Department of Veterans Services	$ 36,524,141	$ 51,889,589	$ 36,977,532	($14,912,057)	-28.74%	$ 35,323,496	($1,654,036)	-4.47%
DYS	Department of Youth Services	$ 216,645,971	$ 211,517,845	$ 208,142,634	($3,375,212)	-1.60%	$ 216,016,995	$ 7,874,361	3.78%
Main Operating Appropriations Bill Total		**$ 33,595,893,331**	**$ 34,502,005,295**	**$ 31,727,224,177**	**($2,774,781,118)**	**-8.04%**	**$ 33,344,837,212**	**$ 1,617,613,035**	**5.10%**
GRF - State		$ 21,895,047,781	$ 22,676,045,154	$ 22,248,138,878	($427,906,276)	-1.89%	$ 23,072,107,555	$ 823,968,677	3.70%
GRF - Federal		$ 11,700,845,550	$ 11,825,960,141	$ 9,479,085,299	($2,346,874,842)	-19.85%	$ 10,272,729,657	$ 793,644,358	8.37%
GRF - Total		**$ 33,595,893,331**	**$ 34,502,005,295**	**$ 31,727,224,177**	**($2,774,781,118)**	**-8.04%**	**$ 33,344,837,212**	**$ 1,617,613,035**	**5.10%**

Totals by Agency		FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
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ACC	Accountancy Board of Ohio	$ 1,292,237	$ 1,325,438	$ 1,475,575	$ 150,137	11.33%	$ 1,661,965	$ 186,390	12.63%
ADJ	Adjutant General	$ 48,259,775	$ 42,577,212	$ 48,464,180	$ 5,886,967	13.83%	$ 53,601,988	$ 5,137,808	10.60%
DAS	Department of Administrative Services	$ 630,477,394	$ 657,353,119	$ 730,394,127	$ 73,041,008	11.11%	$ 822,607,404	$ 92,213,277	12.63%
AGE	Department of Aging	$ 82,592,762	$ 79,381,641	$ 75,590,549	($3,791,092)	-4.78%	$ 91,492,029	$ 15,901,480	21.04%
AGR	Department of Agriculture	$ 63,148,517	$ 79,954,473	$ 78,067,313	($1,887,160)	-2.36%	$ 107,299,449	$ 29,232,136	37.44%
AIR	Air Quality Development Authority	$ 781,282	$ 965,868	$ 1,033,518	$ 67,650	7.00%	$ 1,184,218	$ 150,700	14.58%
ARC	Architects Boards	$ 512,880	$ 507,963	$ 572,245	$ 64,282	12.65%	$ 609,381	$ 37,136	6.49%
ART	Ohio Arts Council	$ 13,730,187	$ 16,217,484	$ 16,238,915	$ 21,431	0.13%	$ 16,477,781	$ 238,866	1.47%
ATH	Ohio Athletic Commission	$ 288,344	$ 272,887	$ 297,222	$ 24,336	8.92%	$ 329,573	$ 32,351	10.88%
AGO	Attorney General	$ 281,198,356	$ 293,146,767	$ 328,254,105	$ 35,107,338	11.98%	$ 366,467,806	$ 38,213,701	11.64%
AUD	Auditor of State	$ 73,075,431	$ 79,171,057	$ 79,768,222	$ 597,165	0.75%	$ 84,733,932	$ 4,965,710	6.23%
BRB	Ohio State Barber Board	$ 571,725	$ 640,167	$ 486,863	($153,304)	-23.95%	$0	$0	N/A
ETC	Broadcast Educational Media Commission	$ 9,459,025	$ 9,260,779	$ 9,312,932	$ 52,153	0.56%	$ 9,366,928	$ 53,996	0.58%
OBM	Office of Budget and Management	$ 23,153,898	$ 24,250,812	$ 25,084,115	$ 833,302	3.44%	$ 29,286,503	$ 4,202,388	16.75%
CSR	Capitol Square Review and Advisory Board	$ 7,392,301	$ 7,612,248	$ 7,231,424	($380,825)	-5.00%	$ 8,918,537	$ 1,687,113	23.33%
SCR	State Board of Career Colleges and Schools	$ 480,560	$ 495,892	$ 489,383	($6,509)	-1.31%	$ 540,260	$ 50,877	10.40%
CAC	Ohio Casino Control Commission	$ 11,357,597	$ 12,677,949	$ 11,492,544	($1,185,405)	-9.35%	$ 13,909,745	$ 2,417,201	21.03%
CDP	Chemical Dependency Professionals Board	$ 482,394	$ 460,305	$ 500,269	$ 39,965	8.68%	$ 566,985	$ 66,716	13.34%
CHR	State Chiropractic Board	$ 561,562	$ 500,932	$ 528,288	$ 27,356	5.46%	$ 653,620	$ 125,332	23.72%
CIV	Ohio Civil Rights Commission	$ 7,360,643	$ 8,008,190	$ 8,089,265	$ 81,074	1.01%	$ 9,010,634	$ 921,369	11.39%
COM	Department of Commerce	$ 199,061,014	$ 219,493,541	$ 226,247,187	$ 6,753,646	3.08%	$ 225,154,224	($1,092,963)	-0.48%
OCC	Office of Consumers' Counsel	$ 5,185,887	$ 5,130,339	$ 5,024,203	($106,136)	-2.07%	$ 5,541,093	$ 516,890	10.29%
CEB	Controlling Board	$0	$0	$0	$0	N/A	$ 17,500,000	$ 17,500,000	N/A
COS	Cosmetology and Barber Board	$ 3,693,776	$ 3,817,641	$ 4,218,428	$ 400,788	10.50%	$ 5,379,713	$ 1,161,285	27.53%
CSW	Counselor, Social Worker, and Marriage and Family Therapist Board	$ 1,320,821	$ 1,332,963	$ 1,343,987	$ 11,024	0.83%	$ 1,625,312	$ 281,325	20.93%
CLA	Court of Claims	$ 11,504,265	$ 7,857,941	$ 3,389,973	($4,467,968)	-56.86%	$ 3,556,162	$ 166,189	4.90%
DEN	Ohio State Dental Board	$ 1,552,239	$ 1,507,730	$ 1,597,994	$ 90,264	5.99%	$ 1,846,865	$ 248,871	15.57%

Totals by Agency		FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
BDP	Board of Deposit	$ 1,493,685	$ 1,463,832	$ 1,212,071	($251,761)	-17.20%	$ 1,876,000	$ 663,929	54.78%
DEV	Development Services Agency	$ 973,634,289	$ 887,543,772	$ 828,268,294	($59,275,479)	-6.68%	$ 1,137,892,319	$ 309,624,025	37.38%
DDD	Department of Developmental Disabilities	$ 2,520,975,499	$ 2,628,471,157	$ 2,784,342,283	$ 155,871,126	5.93%	$ 2,965,662,055	$ 181,319,772	6.51%
OBD	Board of Dietetics	$ 308,034	$ 326,673	$ 220,132	($106,541)	-32.61%	$0	$0	N/A
EDU	Department of Education	$ 10,548,278,734	$ 10,956,726,034	$ 10,992,473,910	$ 35,747,876	0.33%	$ 11,349,052,283	$ 356,578,373	3.24%
ELC	Ohio Elections Commission	$ 591,965	$ 2,029,716	$ 570,907	($1,458,809)	-71.87%	$ 634,681	$ 63,774	11.17%
FUN	State Board of Embalmers and Funeral Directors	$ 665,148	$ 746,503	$ 752,659	$ 6,156	0.82%	$ 1,250,172	$ 497,513	66.10%
PAY	Employee Benefits Funds	$ 1,557,416,047	$ 1,628,565,156	$ 1,661,033,233	$ 32,468,077	1.99%	$ 1,821,540,407	$ 160,507,174	9.66%
ERB	State Employment Relations Board	$ 3,551,116	$ 3,678,041	$ 3,814,401	$ 136,360	3.71%	$ 4,070,789	$ 256,388	6.72%
ENG	State Board of Engineers and Surveyors	$ 891,147	$ 805,824	$ 909,753	$ 103,929	12.90%	$ 1,238,498	$ 328,745	36.14%
EPA	Environmental Protection Agency	$ 173,459,546	$ 185,431,737	$ 177,271,989	($8,159,748)	-4.40%	$ 193,135,880	$ 15,863,891	8.95%
EBR	Environmental Review Appeals Commission	$ 564,451	$ 557,708	$ 549,365	($8,343)	-1.50%	$ 613,445	$ 64,080	11.66%
ETH	Ethics Commission	$ 2,078,696	$ 2,172,354	$ 2,256,011	$ 83,657	3.85%	$ 2,402,314	$ 146,303	6.49%
EXP	Expositions Commission	$ 15,209,627	$ 15,663,133	$ 16,016,894	$ 353,761	2.26%	$ 16,007,670	($9,224)	-0.06%
FCC	Ohio Facilities Construction Commission	$ 415,968,304	$ 389,186,726	$ 421,834,881	$ 32,648,155	8.39%	$ 453,390,428	$ 31,555,547	7.48%
GOV	Office of the Governor	$ 2,287,713	$ 2,513,535	$ 2,419,829	($93,707)	-3.73%	$ 3,089,813	$ 669,984	27.69%
DOH	Department of Health	$ 565,222,416	$ 538,762,178	$ 572,942,564	$ 34,180,386	6.34%	$ 628,232,328	$ 55,289,764	9.65%
BOR	Department of Higher Education	$ 2,516,713,593	$ 2,600,036,188	$ 2,600,335,982	$ 299,794	0.01%	$ 2,655,034,288	$ 54,698,306	2.10%
HEF	Ohio Higher Educational Facility Commission	$ 10,989	$ 7,554	$ 12,159	$ 4,605	60.97%	$ 12,500	$ 341	2.80%
SPA	Commission on Hispanic/Latino Affairs	$ 452,303	$ 412,729	$ 448,014	$ 35,285	8.55%	$ 488,335	$ 40,321	9.00%
OHS	Ohio History Connection	$ 13,496,478	$ 13,203,478	$ 11,957,947	($1,245,531)	-9.43%	$ 11,960,448	$ 2,501	0.02%
REP	House of Representatives	$ 21,031,674	$ 21,342,333	$ 21,727,925	$ 385,592	1.81%	$ 27,388,787	$ 5,660,862	26.05%
HFA	Ohio Housing Finance Agency	$ 10,403,588	$ 11,107,182	$ 11,799,323	$ 692,142	6.23%	$ 12,344,644	$ 545,321	4.62%
IGO	Office of the Inspector General	$ 2,123,273	$ 2,074,088	$ 2,176,693	$ 102,605	4.95%	$ 2,226,581	$ 49,888	2.29%
INS	Department of Insurance	$ 34,849,481	$ 35,981,259	$ 36,113,728	$ 132,468	0.37%	$ 39,147,816	$ 3,034,088	8.40%
JFS	Department of Job and Family Services	$ 2,970,764,913	$ 2,984,123,467	$ 2,991,769,663	$ 7,646,196	0.26%	$ 3,454,190,725	$ 462,421,062	15.46%
JCR	Joint Committee on Agency Rule Review	$ 413,993	$ 408,043	$ 411,222	$ 3,179	0.78%	$ 576,885	$ 165,663	40.29%
JEO	Joint Education Oversight Committee	$0	$ 203,422	$ 301,663	$ 98,241	48.29%	$ 398,337	$ 96,673	32.05%

Totals by Agency		FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
JMO	Joint Medicaid Oversight Committee	$ 309,906	$ 475,848	$ 305,195	($170,654)	-35.86%	$ 588,597	$ 283,403	92.86%
JCO	Judicial Conference of Ohio	$ 1,108,537	$ 902,313	$ 1,043,205	$ 140,891	15.61%	$ 1,146,509	$ 103,304	9.90%
JSC	Judiciary/Supreme Court	$ 156,133,118	$ 163,077,774	$ 170,331,529	$ 7,253,755	4.45%	$ 186,878,704	$ 16,547,175	9.71%
LEC	Lake Erie Commission	$ 471,336	$ 412,808	$ 365,706	($47,102)	-11.41%	$ 571,000	$ 205,294	56.14%
JLE	Joint Legislative Ethics Committee	$ 626,998	$ 726,643	$ 710,919	($15,724)	-2.16%	$ 804,486	$ 93,567	13.16%
LSC	Legislative Service Commission	$ 24,250,922	$ 26,532,993	$ 26,453,936	($79,057)	-0.30%	$ 32,420,669	$ 5,966,733	22.56%
LIB	State Library Board	$ 20,198,268	$ 21,721,753	$ 20,025,221	($1,696,533)	-7.81%	$ 21,891,780	$ 1,866,559	9.32%
LCO	Liquor Control Commission	$ 761,571	$ 758,636	$ 778,556	$ 19,921	2.63%	$ 855,553	$ 76,997	9.89%
LOT	Ohio Lottery Commission	$ 492,263,237	$ 399,113,801	$ 454,077,856	$ 54,964,055	13.77%	$ 372,383,398	($81,694,458)	-17.99%
MHC	Manufactured Homes Commission	$ 905,888	$ 948,234	$ 501,100	($447,133)	-47.15%	$0	$0	N/A
MCD	Department of Medicaid	$ 22,802,863,214	$ 22,913,700,113	$ 23,514,273,287	$ 600,573,174	2.62%	$ 25,455,935,704	$ 1,941,662,417	8.26%
MED	State Medical Board	$ 9,401,520	$ 8,747,268	$ 9,245,335	$ 498,067	5.69%	$ 11,064,757	$ 1,819,422	19.68%
MHA	Department of Mental Health and Addiction Services	$ 585,113,388	$ 631,057,563	$ 670,708,054	$ 39,650,491	6.28%	$ 736,035,754	$ 65,327,700	9.74%
MIH	Commission on Minority Health	$ 2,550,557	$ 2,404,384	$ 2,472,535	$ 68,151	2.83%	$ 2,642,851	$ 170,316	6.89%
CRB	Motor Vehicle Repair Board	$ 518,632	$ 541,460	$ 573,786	$ 32,326	5.97%	$ 609,101	$ 35,315	6.15%
DNR	Department of Natural Resources	$ 315,160,535	$ 310,566,548	$ 353,258,166	$ 42,691,618	13.75%	$ 353,593,439	$ 335,273	0.09%
NUR	Board of Nursing	$ 9,312,443	$ 9,543,904	$ 9,771,174	$ 227,269	2.38%	$ 10,934,311	$ 1,163,137	11.90%
PYT	Occupational Therapy, Physical Therapy, and Athletic Trainers Board	$ 748,736	$ 861,288	$ 812,339	($48,949)	-5.68%	$ 1,059,477	$ 247,138	30.42%
OLA	Ohioana Library Association	$ 155,000	$ 160,000	$0	$0	N/A	$0	$0	N/A
OOD	Opportunities for Ohioans with Disabilities Agency	$ 234,808,434	$ 239,461,010	$ 228,991,988	($10,469,022)	-4.37%	$ 262,361,581	$ 33,369,593	14.57%
ODB	Ohio Optical Dispensers Board	$ 364,184	$ 365,396	$ 225,448	($139,947)	-38.30%	$0	$0	N/A
OPT	State Board of Optometry	$ 322,052	$ 345,829	$ 225,036	($120,793)	-34.93%	$0	$0	N/A
OPP	State Board of Orthotics, Prosthetics, and Pedorthics	$ 163,809	$ 173,067	$ 153,648	($19,419)	-11.22%	$0	$0	N/A
PEN	Pension Subsidies	$ 20,446,735	$ 20,398,161	$ 20,346,475	($51,686)	-0.25%	$ 20,400,000	$ 53,525	0.26%
UST	Petroleum Underground Storage Tank Release Compensation Board	$ 1,093,047	$ 1,110,725	$ 1,154,094	$ 43,368	3.90%	$ 1,461,073	$ 306,979	26.60%
PRX	State Board of Pharmacy	$ 6,652,220	$ 8,287,141	$ 12,820,489	$ 4,533,347	54.70%	$ 16,295,905	$ 3,475,416	27.11%
PSY	State Board of Psychology	$ 549,381	$ 589,651	$ 600,643	$ 10,992	1.86%	$ 665,390	$ 64,747	10.78%
PUB	Ohio Public Defender Commission	$ 88,677,904	$ 94,526,556	$ 97,921,636	$ 3,395,081	3.59%	$ 101,553,016	$ 3,631,380	3.71%

Totals by Agency		FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
DPS	Department of Public Safety	$ 82,391,463	$ 79,790,804	$ 75,413,813	($4,376,991)	-5.49%	$ 152,512,068	$ 77,098,255	102.23%
PUC	Public Utilities Commission of Ohio	$ 46,697,497	$ 48,494,517	$ 51,221,252	$ 2,726,735	5.62%	$ 56,738,679	$ 5,517,427	10.77%
PWC	Public Works Commission	$ 250,151,700	$ 256,097,115	$ 251,698,074	($4,399,042)	-1.72%	$ 262,832,742	$ 11,134,668	4.42%
RAC	Ohio State Racing Commission	$ 28,762,781	$ 27,513,588	$ 27,891,932	$ 378,345	1.38%	$ 32,349,667	$ 4,457,735	15.98%
DRC	Department of Rehabilitation and Correction	$ 1,667,180,396	$ 1,725,459,644	$ 1,789,510,485	$ 64,050,841	3.71%	$ 1,860,379,924	$ 70,869,439	3.96%
RCB	Respiratory Care Board	$ 534,794	$ 508,056	$ 294,034	($214,022)	-42.13%	$0	$0	N/A
RDF	State Revenue Distributions	$ 7,438,329,048	$ 7,388,424,326	$ 7,629,354,992	$ 240,930,665	3.26%	$ 7,528,219,288	($101,135,704)	-1.33%
SAN	State Board of Sanitarian Registration	$ 151,374	$ 150,108	$ 47,863	($102,246)	-68.11%	$0	$0	N/A
OSB	Ohio State School for the Blind	$ 9,604,709	$ 10,195,399	$ 10,742,076	$ 546,677	5.36%	$ 12,861,031	$ 2,118,955	19.73%
OSD	Ohio School for the Deaf	$ 11,030,032	$ 11,079,908	$ 11,251,453	$ 171,545	1.55%	$ 12,367,091	$ 1,115,638	9.92%
SOS	Secretary of State	$ 18,310,675	$ 21,677,754	$ 19,812,596	($1,865,158)	-8.60%	$ 32,202,988	$ 12,390,392	62.54%
SEN	Senate	$ 11,661,534	$ 11,647,206	$ 12,218,435	$ 571,229	4.90%	$ 16,362,326	$ 4,143,891	33.92%
CSV	Commission on Service and Volunteerism	$ 6,572,763	$ 6,691,197	$ 7,237,945	$ 546,747	8.17%	$ 8,309,322	$ 1,071,377	14.80%
CSF	Commissioners of Sinking Fund	$ 1,136,049,789	$ 1,168,218,589	$ 1,155,031,593	($13,186,996)	-1.13%	$ 1,262,181,000	$ 107,149,407	9.28%
SOA	Southern Ohio Agricultural and Community Development Foundation	$ 328,438	$ 271,368	$ 256,955	($14,412)	-5.31%	$ 352,930	$ 95,975	37.35%
SHP	State Speech and Hearing Professionals Board	$0	$0	$ 215,766	$ 215,766	N/A	$ 620,845	$ 405,079	187.74%
SPE	Speech-Language Pathology and Audiology	$ 485,626	$ 521,913	$ 293,208	($228,705)	-43.82%	$0	$0	N/A
BTA	Board of Tax Appeals	$ 1,640,752	$ 1,864,823	$ 1,425,735	($439,087)	-23.55%	$ 1,857,751	$ 432,016	30.30%
TAX	Department of Taxation	$ 2,325,624,656	$ 2,397,992,357	$ 2,407,997,245	$ 10,004,888	0.42%	$ 2,015,390,998	($392,606,247)	-16.30%
DOT	Department of Transportation	$ 10,890,720	$ 10,882,139	$ 15,257,442	$ 4,375,302	40.21%	$ 13,424,886	($1,832,556)	-12.01%
TOS	Treasurer of State	$ 39,950,477	$ 44,619,960	$ 66,072,227	$ 21,452,267	48.08%	$ 44,057,484	($22,014,743)	-33.32%
VTO	Veterans' Organizations	$ 1,887,986	$ 1,824,755	$ 1,853,665	$ 28,910	1.58%	$ 1,887,986	$ 34,321	1.85%
DVS	Department of Veterans Services	$ 81,682,083	$ 99,457,029	$ 84,991,997	($14,465,032)	-14.54%	$ 91,057,506	$ 6,065,509	7.14%
DVM	Veterinary Medical Licensing Board	$ 363,915	$ 343,966	$ 422,807	$ 78,842	22.92%	$ 473,525	$ 50,718	12.00%
VPB	State Vision Professionals Board	$0	$0	$ 232,146	$ 232,146	N/A	$ 656,595	$ 424,449	182.84%
DYS	Department of Youth Services	$ 229,844,920	$ 223,463,393	$ 222,093,054	($1,370,339)	-0.61%	$ 232,978,972	$ 10,885,918	4.90%
Main Operating Appropriations Bill Total		**$ 62,007,411,271**	**$ 62,862,165,938**	**$ 64,250,122,465**	**$ 1,387,956,526**	**2.21%**	**$ 67,895,409,194**	**$ 3,645,286,730**	**5.67%**

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change

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

ACC Accountancy Board of Ohio

4J80	889601	CPA Education Assistance	$ 316,601	$ 345,235	$ 425,000	$ 79,765	23.10%	$ 425,000	$ 0	0.00%
4K90	889609	Operating Expenses	$ 975,635	$ 980,203	$ 1,050,575	$ 70,372	7.18%	$ 1,236,965	$ 186,390	17.74%
Sub-Total Dedicated Purpose Fund Group			**$ 1,292,237**	**$ 1,325,438**	**$ 1,475,575**	**$ 150,137**	**11.33%**	**$ 1,661,965**	**$ 186,390**	**12.63%**
Accountancy Board of Ohio Total			**$ 1,292,237**	**$ 1,325,438**	**$ 1,475,575**	**$ 150,137**	**11.33%**	**$ 1,661,965**	**$ 186,390**	**12.63%**

ADJ Adjutant General

GRF	745401	Ohio Military Reserve	$ 12,062	$ 15,424	$ 15,503	$ 79	0.51%	$ 11,939	($3,564)	-22.99%
GRF	745404	Air National Guard	$ 1,813,881	$ 1,852,062	$ 1,789,595	($62,467)	-3.37%	$ 1,794,414	$ 4,819	0.27%
GRF	745407	National Guard Benefits	$ 25,796	$ 44,865	$ 38,929	($5,936)	-13.23%	$ 388,000	$ 349,072	896.70%
GRF	745409	Central Administration	$ 2,853,012	$ 2,924,915	$ 5,072,773	$ 2,147,858	73.43%	$ 2,774,499	($2,298,274)	-45.31%
GRF	745499	Army National Guard	$ 3,257,338	$ 3,704,639	$ 3,976,555	$ 271,916	7.34%	$ 3,640,912	($335,643)	-8.44%
Sub-Total General Revenue Fund			**$ 7,962,089**	**$ 8,541,905**	**$ 10,893,355**	**$ 2,351,449**	**27.53%**	**$ 8,609,764**	**($2,283,591)**	**-20.96%**
5340	745612	Property Operations Management	$ 422,724	$ 208,676	$ 249,757	$ 41,081	19.69%	$ 900,000	$ 650,243	260.35%
5360	745605	Marksmanship Activities	$0	$ 29,182	$ 65,680	$ 36,498	125.07%	$ 128,600	$ 62,920	95.80%
5360	745620	Camp Perry and Buckeye Inn Operations	$ 796,898	$ 784,494	$ 806,951	$ 22,457	2.86%	$ 874,054	$ 67,103	8.32%
5370	745604	Ohio National Guard Facilities Maintenance	$ 22,358	$ 12,360	$ 7,989	($4,371)	-35.37%	$ 190,000	$ 182,011	2,278.26%
5LY0	745626	Military Medal of Distinction	$0	$0	$0	$0	N/A	$ 5,000	$ 5,000	N/A
5U80	745613	Community Match Armories	$ 263,039	$ 288,515	$ 295,127	$ 6,612	2.29%	$ 350,000	$ 54,873	18.59%
Sub-Total Dedicated Purpose Fund Group			**$ 1,505,019**	**$ 1,323,228**	**$ 1,425,504**	**$ 102,277**	**7.73%**	**$ 2,447,654**	**$ 1,022,150**	**71.70%**
3420	745616	Army National Guard Service Agreement	$ 24,270,859	$ 17,871,941	$ 20,522,606	$ 2,650,666	14.83%	$ 26,252,584	$ 5,729,978	27.92%
3E80	745628	Air National Guard Operations and Maintenance	$ 14,516,522	$ 14,824,598	$ 15,616,316	$ 791,718	5.34%	$ 16,276,986	$ 660,670	4.23%
3R80	745603	Counter Drug Operations	$ 5,287	$ 15,541	$ 6,398	($9,143)	-58.83%	$ 15,000	$ 8,602	134.44%
Sub-Total Federal Fund Group			**$ 38,792,667**	**$ 32,712,080**	**$ 36,145,321**	**$ 3,433,241**	**10.50%**	**$ 42,544,570**	**$ 6,399,249**	**17.70%**
Adjutant General Total			**$ 48,259,775**	**$ 42,577,212**	**$ 48,464,180**	**$ 5,886,967**	**13.83%**	**$ 53,601,988**	**$ 5,137,808**	**10.60%**

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
DAS		**Department of Administrative Services**								
GRF	100403	Public Employees Health Care Project	$ 129,500	$0	$0	$0	N/A	$0	$0	N/A
GRF	100413	Enterprise Data Center Solutions Lease Rental Payments	$ 4,245,460	$ 4,256,000	$ 7,559,438	$ 3,303,438	77.62%	$ 7,564,300	$ 4,862	0.06%
GRF	100414	MARCS Lease Rental Payments	$ 6,766,368	$ 6,763,075	$ 6,764,675	$ 1,600	0.02%	$ 6,766,800	$ 2,125	0.03%
GRF	100415	OAKS Lease Rental Payments	$ 22,245,331	$ 22,228,803	$ 15,245,967	($6,982,836)	-31.41%	$ 15,344,800	$ 98,833	0.65%
GRF	100416	STARS Lease Rental Payments	$ 6,409,922	$ 7,362,303	$ 8,517,917	$ 1,155,615	15.70%	$ 8,520,100	$ 2,183	0.03%
GRF	100447	Administrative Buildings Lease Rental Bond Payments	$ 97,268,647	$ 92,536,982	$ 97,753,336	$ 5,216,354	5.64%	$ 91,862,900	($5,890,436)	-6.03%
GRF	100448	Office Building Operating Payments	$ 9,554,561	$0	$0	$0	N/A	$0	$0	N/A
GRF	100449	DAS-Building Operating Payments	$ 48,020	$0	$0	$0	N/A	$0	$0	N/A
GRF	100452	Lean Ohio	$ 1,015,978	$ 953,333	$ 514,748	($438,586)	-46.01%	$ 500,000	($14,748)	-2.87%
GRF	100456	State IT Services	$ 1,898,020	$ 1,509,042	$ 1,374,713	($134,329)	-8.90%	$ 1,749,459	$ 374,746	27.26%
GRF	100457	Equal Opportunity Services	$ 2,091,823	$ 2,028,303	$ 1,976,796	($51,507)	-2.54%	$ 2,178,704	$ 201,908	10.21%
GRF	100459	Ohio Business Gateway	$ 4,333,086	$ 4,032,672	$ 3,976,247	($56,425)	-1.40%	$ 3,927,621	($48,626)	-1.22%
GRF	100469	Aronoff Center Building Maintenance	$0	$0	$ 270,000	$ 270,000	N/A	$ 270,000	$ 0	0.00%
GRF	100501	MARCS Fee Offset	$0	$0	$ 1,000,000	$ 1,000,000	N/A	$ 1,000,000	$ 0	0.00%
GRF	130321	State Agency Support Services	$ 12,300,851	$ 18,319,862	$ 17,748,987	($570,875)	-3.12%	$ 18,012,996	$ 264,009	1.49%
Sub-Total General Revenue Fund			**$ 168,307,566**	**$ 159,990,375**	**$ 162,702,824**	**$ 2,712,449**	**1.70%**	**$ 157,697,680**	**($5,005,144)**	**-3.08%**
4K90	100669	Professionals Licensing System	$ 2,351,146	$0	$0	$0	N/A	$0	$0	N/A
5L70	100610	Professional Development	$ 1,513,516	$ 1,451,462	$ 1,509,310	$ 57,848	3.99%	$ 1,650,000	$ 140,690	9.32%
5MV0	100662	Theatre Equipment Maintenance	$0	$0	$0	$0	N/A	$ 50,000	$ 50,000	N/A
5NM0	100663	911 Program	$ 251,518	$ 418,172	$ 367,292	($50,880)	-12.17%	$ 505,421	$ 138,129	37.61%
5RT0	100668	Electronic Pollbooks	$ 7,277,495	$ 5,320,721	$0	($5,320,721)	-100.00%	$0	$0	N/A
5V60	100619	Employee Educational Development	$ 952,764	$ 915,626	$ 1,034,996	$ 119,370	13.04%	$ 1,045,000	$ 10,004	0.97%
Sub-Total Dedicated Purpose Fund Group			**$ 12,346,439**	**$ 8,105,982**	**$ 2,911,598**	**($5,194,384)**	**-64.08%**	**$ 3,250,421**	**$ 338,823**	**11.64%**
1120	100616	DAS Administration	$ 6,370,526	$ 7,073,619	$ 7,206,054	$ 132,435	1.87%	$ 8,598,481	$ 1,392,427	19.32%
1120	100667	Local Government Efficiency Programs	$ 117,755	$ 115,165	$ 0	($115,165)	-100.00%	$0	$0	N/A
1150	100632	Central Service Agency	$ 1,048,758	$ 974,929	$ 850,226	($124,703)	-12.79%	$ 975,025	$ 124,799	14.68%
1170	100644	General Services Division - Operating	$ 10,197,419	$ 10,022,203	$ 12,607,244	$ 2,585,041	25.79%	$ 20,540,430	$ 7,933,186	62.93%
1220	100637	Fleet Management	$ 4,084,519	$ 6,756,496	$ 9,831,206	$ 3,074,710	45.51%	$ 12,789,325	$ 2,958,119	30.09%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
DAS		**Department of Administrative Services**								
1250	100622	Human Resources Division - Operating	$ 14,053,633	$ 15,214,323	$ 14,529,668	($684,656)	-4.50%	$ 17,500,000	$ 2,970,332	20.44%
1250	100657	Benefits Communication	$ 368,086	$ 568,325	$ 479,708	($88,616)	-15.59%	$ 615,521	$ 135,813	28.31%
1280	100620	Office of Collective Bargaining	$ 2,975,267	$ 3,020,719	$ 3,901,364	$ 880,645	29.15%	$ 4,200,000	$ 298,636	7.65%
1300	100606	Risk Management Reserve	$ 5,143,221	$ 4,996,800	$ 7,232,228	$ 2,235,428	44.74%	$ 12,763,978	$ 5,531,750	76.49%
1320	100631	DAS Building Management	$ 42,548,561	$ 47,490,084	$ 47,472,514	($17,571)	-0.04%	$ 51,384,799	$ 3,912,285	8.24%
1330	100607	IT Services Delivery	$ 117,197,064	$ 131,283,879	$ 153,308,469	$ 22,024,589	16.78%	$ 156,828,971	$ 3,520,502	2.30%
1880	100649	Equal Opportunity Division- Operating	$ 759,572	$ 835,969	$ 1,101,200	$ 265,231	31.73%	$ 1,264,515	$ 163,315	14.83%
2100	100612	State Printing	$ 22,530,592	$ 24,643,501	$ 24,746,504	$ 103,003	0.42%	$ 28,141,281	$ 3,394,777	13.72%
2290	100630	IT Governance	$ 24,106,014	$ 27,116,729	$ 28,720,346	$ 1,603,616	5.91%	$ 28,119,332	($601,014)	-2.09%
2290	100640	Consolidated IT Purchases	$ 7,669,333	$ 12,951,950	$ 11,680,244	($1,271,706)	-9.82%	$ 15,348,000	$ 3,667,756	31.40%
4270	100602	Investment Recovery	$ 1,169,005	$ 1,375,447	$ 1,470,950	$ 95,503	6.94%	$ 1,662,341	$ 191,391	13.01%
4N60	100617	Major IT Purchases	$ 83,772,777	$ 82,316,453	$ 106,896,361	$ 24,579,908	29.86%	$ 120,000,000	$ 13,103,639	12.26%
4P30	100603	DAS Information Services	$ 321,597	$0	$0	$0	N/A	$0	$0	N/A
5C20	100605	MARCS Administration	$ 16,392,195	$ 15,336,717	$ 19,525,036	$ 4,188,319	27.31%	$ 24,227,835	$ 4,702,799	24.09%
5C30	100608	Minor Construction Project Management	$ 1,108,980	$ 304,305	$0	($304,305)	-100.00%	$0	$0	N/A
5EB0	100635	OAKS Support Organization	$ 21,247,738	$ 18,485,270	$ 27,653,033	$ 9,167,764	49.59%	$ 43,523,915	$ 15,870,882	57.39%
5EB0	100656	OAKS Updates and Developments	$ 12,502,321	$ 5,237,770	$ 2,541,299	($2,696,471)	-51.48%	$ 10,100,508	$ 7,559,209	297.45%
5HU0	100655	Construction Reform Demonstration Compliance	$ 236	$0	$0	$0	N/A	$0	$0	N/A
5JQ0	100658	Professionals Licensing System	$ 7,962,505	$ 16,686,797	$ 12,219,738	($4,467,058)	-26.77%	$ 4,234,482	($7,985,256)	-65.35%
5KZ0	100659	Building Improvement	$ 831,120	$ 2,420,894	$ 3,320,190	$ 899,296	37.15%	$ 2,558,281	($761,909)	-22.95%
5LA0	100660	Building Operation	$ 2,171,663	$0	$0	$0	N/A	$0	$0	N/A
5LJ0	100661	IT Development	$ 12,587,635	$ 7,898,876	$ 11,814,366	$ 3,915,490	49.57%	$ 9,000,000	($2,814,366)	-23.82%
5PC0	100665	Enterprise Applications	$ 29,765,078	$ 45,329,854	$ 54,599,433	$ 9,269,579	20.45%	$ 85,391,790	$ 30,792,357	56.40%
Sub-Total Internal Service Activity Fund Group			**$ 449,003,166**	**$ 488,457,075**	**$ 563,707,381**	**$ 75,250,306**	**15.41%**	**$ 659,768,810**	**$ 96,061,429**	**17.04%**
5UH0	100670	Enterprise Transactions	$0	$0	$ 12,564	$ 12,564	N/A	$ 1,150,000	$ 1,137,436	9,053.48%
Sub-Total Fiduciary Fund Group			**$0**	**$0**	**$ 12,564**	**$ 12,564**	**N/A**	**$ 1,150,000**	**$ 1,137,436**	**9,053.48%**
3AJ0	100623	Information Technology Grants	$ 796,013	$ 799,688	$ 1,059,761	$ 260,074	32.52%	$ 740,493	($319,268)	-30.13%
3AL0	100625	MARCS Grants	$ 24,210	$0	$ 0	$ 0	N/A	$0	$0	N/A
Sub-Total Federal Fund Group			**$ 820,223**	**$ 799,688**	**$ 1,059,761**	**$ 260,074**	**32.52%**	**$ 740,493**	**($319,268)**	**-30.13%**

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
DAS		**Department of Administrative Services**								
Department of Administrative Services Total			**$ 630,477,394**	**$ 657,353,119**	**$ 730,394,127**	**$ 73,041,008**	**11.11%**	**$ 822,607,404**	**$ 92,213,277**	**12.63%**
AGE		**Department of Aging**								
GRF	490321	Operating Expenses	$ 1,566,991	$ 1,589,890	$ 1,477,418	($112,471)	-7.07%	$ 1,513,609	$ 36,191	2.45%
GRF	490410	Long-Term Care Ombudsman	$ 459,223	$ 424,097	$ 477,193	$ 53,096	12.52%	$ 477,877	$ 684	0.14%
GRF	490411	Senior Community Services	$ 7,178,192	$ 7,426,846	$ 6,838,303	($588,543)	-7.92%	$ 6,894,266	$ 55,963	0.82%
GRF	490414	Alzheimer's Respite	$ 2,486,094	$ 2,456,834	$ 2,369,281	($87,553)	-3.56%	$ 2,495,245	$ 125,964	5.32%
GRF	490506	National Senior Service Corps	$ 235,214	$ 227,898	$ 227,000	($898)	-0.39%	$ 222,792	($4,208)	-1.85%
GRF	656423	Long Term Care Budget-State	$ 3,549,214	$ 3,655,911	$ 3,295,584	($360,328)	-9.86%	$ 3,345,937	$ 50,353	1.53%
Sub-Total General Revenue Fund			**$ 15,474,929**	**$ 15,781,476**	**$ 14,684,780**	**($1,096,696)**	**-6.95%**	**$ 14,949,726**	**$ 264,946**	**1.80%**
4800	490606	Senior Community Outreach and Education	$ 246,340	$ 309,637	$ 142,101	($167,536)	-54.11%	$ 372,523	$ 230,422	162.15%
4C40	490609	Regional Long-Term Care Ombudsman Program	$ 823,088	$ 960,838	$ 847,036	($113,803)	-11.84%	$ 1,000,000	$ 152,964	18.06%
5BA0	490620	Ombudsman Support	$ 287,009	$ 219,632	$ 950,580	$ 730,949	332.81%	$ 1,500,000	$ 549,420	57.80%
5K90	490613	Long-Term Care Consumers Guide	$ 1,049,105	$ 484,226	$ 1,022,014	$ 537,788	111.06%	$ 1,350,000	$ 327,986	32.09%
5MT0	490627	Board of Executives of Long-Term Services and Supports	$ 638,203	$ 548,949	$ 568,011	$ 19,063	3.47%	$ 800,000	$ 231,989	40.84%
5T40	656625	Health Care Grants - State	$0	$0	$ 72,561	$ 72,561	N/A	$ 200,000	$ 127,440	175.63%
5TI0	656624	Provider Certification	$0	$0	$0	$0	N/A	$ 120,000	$ 120,000	N/A
5W10	490616	Resident Services Coordinator Program	$ 277,072	$ 272,889	$ 245,057	($27,832)	-10.20%	$ 344,700	$ 99,643	40.66%
Sub-Total Dedicated Purpose Fund Group			**$ 3,320,818**	**$ 2,796,172**	**$ 3,847,361**	**$ 1,051,189**	**37.59%**	**$ 5,687,223**	**$ 1,839,862**	**47.82%**
3220	490618	Federal Aging Grants	$ 7,674,528	$ 7,299,755	$ 7,407,601	$ 107,846	1.48%	$ 8,700,000	$ 1,292,399	17.45%
3C40	656623	Long Term Care Budget-Federal	$ 2,556,943	$ 3,152,528	$ 2,524,753	($627,775)	-19.91%	$ 3,500,000	$ 975,247	38.63%
3M40	490612	Federal Independence Services	$ 53,565,545	$ 50,351,710	$ 47,126,054	($3,225,656)	-6.41%	$ 58,655,080	$ 11,529,026	24.46%
Sub-Total Federal Fund Group			**$ 63,797,015**	**$ 60,803,993**	**$ 57,058,408**	**($3,745,585)**	**-6.16%**	**$ 70,855,080**	**$ 13,796,672**	**24.18%**
Department of Aging Total			**$ 82,592,762**	**$ 79,381,641**	**$ 75,590,549**	**($3,791,092)**	**-4.78%**	**$ 91,492,029**	**$ 15,901,480**	**21.04%**
AGR		**Department of Agriculture**								
GRF	700401	Animal Health Programs	$ 3,751,420	$ 3,790,178	$ 3,580,065	($210,113)	-5.54%	$ 3,700,399	$ 120,334	3.36%
GRF	700403	Dairy Division	$ 1,152,110	$ 1,189,191	$ 1,170,883	($18,308)	-1.54%	$ 1,178,459	$ 7,576	0.65%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
AGR		**Department of Agriculture**								
GRF	700404	Ohio Proud	$ 51,919	$ 33,444	$ 35,955	$ 2,511	7.51%	$ 50,771	$ 14,816	41.21%
GRF	700406	Consumer Protection Lab	$ 1,321,322	$ 1,343,311	$ 1,175,617	($167,694)	-12.48%	$ 1,320,696	$ 145,079	12.34%
GRF	700407	Food Safety	$ 1,308,266	$ 1,275,727	$ 1,288,902	$ 13,175	1.03%	$ 1,340,046	$ 51,144	3.97%
GRF	700409	Farmland Preservation	$ 74,149	$ 75,960	$ 68,653	($7,307)	-9.62%	$ 74,686	$ 6,033	8.79%
GRF	700410	Plant Industry	$ 149,519	$ 149,594	$ 145,449	($4,145)	-2.77%	$ 147,468	$ 2,019	1.39%
GRF	700412	Weights and Measures	$ 604,775	$ 615,087	$ 206,782	($408,305)	-66.38%	$ 614,723	$ 407,941	197.28%
GRF	700415	Poultry Inspection	$ 589,439	$ 607,003	$ 609,630	$ 2,627	0.43%	$ 611,427	$ 1,797	0.29%
GRF	700417	Soil and Water Phosphorus Program	$0	$0	$0	$0	N/A	$ 20,000,000	$ 20,000,000	N/A
GRF	700418	Livestock Regulation Program	$ 1,103,821	$ 1,169,386	$ 741,744	($427,642)	-36.57%	$ 1,145,071	$ 403,327	54.38%
GRF	700424	Livestock Testing and Inspections	$ 98,568	$ 92,472	$ 70,355	($22,118)	-23.92%	$ 92,493	$ 22,138	31.47%
GRF	700426	Dangerous and Restricted Animals	$ 977,067	$ 824,080	$ 721,362	($102,718)	-12.46%	$ 754,060	$ 32,698	4.53%
GRF	700427	High Volume Breeder Kennel Control	$ 352,833	$ 629,540	$ 916,267	$ 286,727	45.55%	$ 1,235,767	$ 319,500	34.87%
GRF	700428	Soil and Water Division	$ 1,463,488	$ 3,667,081	$ 3,405,107	($261,973)	-7.14%	$ 3,543,482	$ 138,375	4.06%
GRF	700499	Meat Inspection Program - State Share	$ 4,466,787	$ 4,489,377	$ 4,536,469	$ 47,092	1.05%	$ 4,611,701	$ 75,232	1.66%
GRF	700501	County Agricultural Societies	$ 391,412	$ 387,139	$ 379,673	($7,466)	-1.93%	$ 379,673	$ 0	0.00%
GRF	700509	Soil and Water District Support	$ 56,234	$ 3,286,561	$ 2,688,886	($597,675)	-18.19%	$ 6,833,016	$ 4,144,130	154.12%
Sub-Total General Revenue Fund			**$ 17,913,129**	**$ 23,625,131**	**$ 21,741,800**	**($1,883,331)**	**-7.97%**	**$ 47,633,938**	**$ 25,892,139**	**119.09%**
4900	700651	License Plates - Sustainable Agriculture	$ 3,565	$ 6,410	$ 7,142	$ 732	11.41%	$ 17,500	$ 10,358	145.03%
4940	700612	Agricultural Commodity Marketing Program	$ 234,304	$ 214,627	$ 237,816	$ 23,189	10.80%	$ 253,000	$ 15,184	6.38%
4960	700626	Ohio Grape Industries	$ 990,852	$ 915,989	$ 907,595	($8,394)	-0.92%	$ 1,102,395	$ 194,800	21.46%
4970	700627	Grain Warehouse Program	$ 266,519	$ 379,647	$ 250,578	($129,069)	-34.00%	$ 452,807	$ 202,229	80.70%
4C90	700605	Commercial Feed and Seed	$ 1,673,424	$ 1,934,744	$ 1,853,595	($81,149)	-4.19%	$ 2,139,622	$ 286,027	15.43%
4D20	700609	Auction Education	$ 41,323	$ 8,047	$ 11,345	$ 3,298	40.99%	$ 50,000	$ 38,655	340.72%
4E40	700606	Utility Radiological Safety	$ 121,755	$ 110,006	$ 91,303	($18,704)	-17.00%	$ 141,682	$ 50,379	55.18%
4P70	700610	Food Safety Inspection	$ 894,247	$ 738,755	$ 789,361	$ 50,606	6.85%	$ 997,413	$ 208,052	26.36%
4R00	700636	Ohio Proud Marketing	$ 39,487	$ 30,241	$ 51,382	$ 21,141	69.91%	$ 30,500	($20,882)	-40.64%
4R20	700637	Dairy Industry Inspection	$ 1,686,403	$ 1,823,599	$ 1,755,671	($67,928)	-3.72%	$ 1,867,485	$ 111,814	6.37%
4T60	700611	Poultry and Meat Inspection	$ 17,585	$ 104,968	$ 142,743	$ 37,775	35.99%	$ 160,000	$ 17,257	12.09%
5780	700620	Ride Inspection	$ 1,203,327	$ 1,247,729	$ 1,467,663	$ 219,933	17.63%	$ 1,434,936	($32,727)	-2.23%
5880	700633	Brand Registration	$ 4,460	$ 4,467	$0	($4,467)	-100.00%	$0	$0	N/A

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
AGR	**Department of Agriculture**									
5B80	700629	Auctioneers	$ 332,290	$ 347,802	$ 257,286	($90,516)	-26.03%	$ 366,784	$ 109,498	42.56%
5BV0	700660	Heidelberg Water Quality Lab	$ 125,000	$ 250,000	$ 250,000	$ 0	0.00%	$ 250,000	$ 0	0.00%
5BV0	700661	Soil and Water Districts	$ 3,794,506	$ 7,639,845	$ 8,685,434	$ 1,045,589	13.69%	$ 8,000,000	($685,434)	-7.89%
5CP0	700652	License Plate Scholarships	$ 6,500	$ 5,500	$0	($5,500)	-100.00%	$0	$0	N/A
5FC0	700648	Plant Pest Program	$ 1,189,014	$ 1,207,485	$ 1,474,271	$ 266,786	22.09%	$ 1,530,046	$ 55,775	3.78%
5H20	700608	Metrology Lab and Scale Certification	$ 559,906	$ 612,526	$ 1,232,392	$ 619,866	101.20%	$ 975,000	($257,392)	-20.89%
5L80	700604	Livestock Management Programs	$ 166,935	$ 197,803	$ 670,986	$ 473,183	239.22%	$ 332,000	($338,986)	-50.52%
5MA0	700657	Dangerous and Restricted Animals	$ 54,159	$ 15,524	$ 13,623	($1,901)	-12.25%	$ 19,000	$ 5,377	39.47%
5MR0	700658	High Volume Breeders and Kennels	$ 101,286	$ 119,672	$ 596,360	$ 476,688	398.33%	$ 326,244	($270,116)	-45.29%
5MS0	700659	Captive Deer	$0	$0	$ 39,275	$ 39,275	N/A	$ 40,000	$ 725	1.85%
5QW0	700653	Watershed Assistance	$ 21,705	$ 483,077	$ 480,771	($2,306)	-0.48%	$ 515,000	$ 34,229	7.12%
5U10	700624	Auction Recovery	$ 1,254	$ 9,115	$ 19,724	$ 10,608	116.38%	$0	($19,724)	-100.00%
6520	700634	Animal, Consumer, and ATL Labs	$ 5,506,533	$ 5,122,517	$ 5,600,823	$ 478,306	9.34%	$ 5,484,303	($116,520)	-2.08%
6690	700635	Pesticide, Fertilizer, and Lime Inspection Program	$ 4,453,530	$ 5,274,017	$ 5,514,280	$ 240,263	4.56%	$ 5,615,890	$ 101,610	1.84%
Sub-Total Dedicated Purpose Fund Group			**$ 23,489,872**	**$ 28,804,114**	**$ 32,401,416**	**$ 3,597,302**	**12.49%**	**$ 32,101,607**	**($299,809)**	**-0.93%**
5DA0	700644	Laboratory Administration Support	$ 1,149,935	$ 1,189,890	$ 1,175,295	($14,595)	-1.23%	$ 1,205,480	$ 30,185	2.57%
5GH0	700655	Administrative Support	$ 4,262,563	$ 4,228,328	$ 3,907,016	($321,312)	-7.60%	$ 5,422,531	$ 1,515,515	38.79%
Sub-Total Internal Service Activity Fund Group			**$ 5,412,498**	**$ 5,418,219**	**$ 5,082,311**	**($335,908)**	**-6.20%**	**$ 6,628,011**	**$ 1,545,700**	**30.41%**
7057	700632	Clean Ohio Agricultural Easement Operating	$ 286,788	$ 309,225	$ 597,153	$ 287,929	93.11%	$ 616,551	$ 19,398	3.25%
Sub-Total Capital Projects Fund Group			**$ 286,788**	**$ 309,225**	**$ 597,153**	**$ 287,929**	**93.11%**	**$ 616,551**	**$ 19,398**	**3.25%**
3260	700618	Meat Inspection Program - Federal Share	$ 4,521,107	$ 4,380,992	$ 4,395,737	$ 14,745	0.34%	$ 5,239,976	$ 844,239	19.21%
3360	700617	Ohio Farm Loan - Revolving	$ 101,000	$ 149,605	$ 349,225	$ 199,620	133.43%	$ 362,356	$ 13,131	3.76%
3820	700601	Federal Cooperative Contracts	$ 4,686,139	$ 8,956,166	$ 6,716,224	($2,239,942)	-25.01%	$ 7,043,194	$ 326,970	4.87%
3AB0	700641	Agricultural Easement	$ 123,359	$ 157,901	$ 324,418	$ 166,517	105.46%	$ 352,231	$ 27,813	8.57%
3J40	700607	Federal Administrative Programs	$ 1,154,686	$ 1,060,754	$ 484,536	($576,218)	-54.32%	$ 1,209,234	$ 724,698	149.57%
3R20	700614	Federal Plant Industry	$ 5,459,939	$ 7,092,368	$ 5,974,494	($1,117,873)	-15.76%	$ 6,112,351	$ 137,857	2.31%
Sub-Total Federal Fund Group			**$ 16,046,230**	**$ 21,797,785**	**$ 18,244,634**	**($3,553,151)**	**-16.30%**	**$ 20,319,342**	**$ 2,074,708**	**11.37%**
Department of Agriculture Total			**$ 63,148,517**	**$ 79,954,473**	**$ 78,067,313**	**($1,887,160)**	**-2.36%**	**$ 107,299,449**	**$ 29,232,136**	**37.44%**

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
AIR	**Air Quality Development Authority**									
4Z90	898602	Small Business Ombudsman	$ 259,475	$ 256,964	$ 491,652	$ 234,687	91.33%	$ 532,632	$ 40,980	8.34%
5700	898601	Operating Expenses	$ 172,790	$ 169,976	$ 166,133	($3,843)	-2.26%	$ 201,586	$ 35,453	21.34%
5A00	898603	Small Business Assistance	$ 170,229	$ 365,194	$ 375,734	$ 10,540	2.89%	$ 450,000	$ 74,266	19.77%
5EG0	898608	Energy Strategy Development	$ 178,787	$ 173,734	$0	($173,734)	-100.00%	$0	$0	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 781,282**	**$ 965,868**	**$ 1,033,518**	**$ 67,650**	**7.00%**	**$ 1,184,218**	**$ 150,700**	**14.58%**
Air Quality Development Authority Total			**$ 781,282**	**$ 965,868**	**$ 1,033,518**	**$ 67,650**	**7.00%**	**$ 1,184,218**	**$ 150,700**	**14.58%**
ARC	**Architects Boards**									
4K90	891609	Operating	$ 512,880	$ 507,963	$ 572,245	$ 64,282	12.65%	$ 609,381	$ 37,136	6.49%
Sub-Total Dedicated Purpose Fund Group			**$ 512,880**	**$ 507,963**	**$ 572,245**	**$ 64,282**	**12.65%**	**$ 609,381**	**$ 37,136**	**6.49%**
Architects Boards Total			**$ 512,880**	**$ 507,963**	**$ 572,245**	**$ 64,282**	**12.65%**	**$ 609,381**	**$ 37,136**	**6.49%**
ART	**Ohio Arts Council**									
GRF	370321	Operating Expenses	$ 1,800,350	$ 1,830,445	$ 1,899,371	$ 68,926	3.77%	$ 1,947,031	$ 47,660	2.51%
GRF	370502	State Program Subsidies	$ 10,885,357	$ 13,104,717	$ 13,092,543	($12,174)	-0.09%	$ 12,730,750	($361,793)	-2.76%
Sub-Total General Revenue Fund			**$ 12,685,707**	**$ 14,935,162**	**$ 14,991,914**	**$ 56,753**	**0.38%**	**$ 14,677,781**	**($314,133)**	**-2.10%**
4600	370602	Arts Council Program Support	$ 170,443	$ 234,375	$ 227,846	($6,529)	-2.79%	$ 325,000	$ 97,154	42.64%
4B70	370603	Percent For Art Acquisitions	$ 69,010	$ 49,142	$ 28,217	($20,925)	-42.58%	$ 225,000	$ 196,783	697.39%
Sub-Total Dedicated Purpose Fund Group			**$ 239,453**	**$ 283,517**	**$ 256,063**	**($27,454)**	**-9.68%**	**$ 550,000**	**$ 293,937**	**114.79%**
3140	370601	Federal Support	$ 805,027	$ 998,805	$ 990,938	($7,867)	-0.79%	$ 1,250,000	$ 259,062	26.14%
Sub-Total Federal Fund Group			**$ 805,027**	**$ 998,805**	**$ 990,938**	**($7,867)**	**-0.79%**	**$ 1,250,000**	**$ 259,062**	**26.14%**
Ohio Arts Council Total			**$ 13,730,187**	**$ 16,217,484**	**$ 16,238,915**	**$ 21,431**	**0.13%**	**$ 16,477,781**	**$ 238,866**	**1.47%**
ATH	**Ohio Athletic Commission**									
4K90	175609	Operating Expenses	$ 288,344	$ 272,887	$ 297,222	$ 24,336	8.92%	$ 329,573	$ 32,351	10.88%
Sub-Total Dedicated Purpose Fund Group			**$ 288,344**	**$ 272,887**	**$ 297,222**	**$ 24,336**	**8.92%**	**$ 329,573**	**$ 32,351**	**10.88%**

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
ATH		**Ohio Athletic Commission**								
Ohio Athletic Commission Total			**$ 288,344**	**$ 272,887**	**$ 297,222**	**$ 24,336**	**8.92%**	**$ 329,573**	**$ 32,351**	**10.88%**
AGO		**Attorney General**								
GRF	055321	Operating Expenses	$ 42,964,531	$ 42,962,567	$ 40,912,211	($2,050,356)	-4.77%	$ 40,958,461	$ 46,250	0.11%
GRF	055405	Law-Related Education	$ 70,000	$ 70,000	$ 68,950	($1,050)	-1.50%	$ 68,950	$ 0	0.00%
GRF	055406	BCIRS Lease Rental Payments	$0	$0	$ 2,509,019	$ 2,509,019	N/A	$ 2,512,900	$ 3,881	0.15%
GRF	055411	County Sheriffs' Pay Supplement	$ 798,254	$ 822,226	$ 891,392	$ 69,166	8.41%	$ 934,765	$ 43,373	4.87%
GRF	055415	County Prosecutors' Pay Supplement	$ 940,804	$ 1,024,562	$ 1,149,517	$ 124,955	12.20%	$ 1,206,989	$ 57,472	5.00%
GRF	055431	Drug Abuse Response Team Grants	$0	$0	$ 688,521	$ 688,521	N/A	$ 1,500,000	$ 811,479	117.86%
GRF	055501	Rape Crisis Centers	$ 1,499,925	$ 1,500,000	$ 1,529,456	$ 29,456	1.96%	$ 1,550,000	$ 20,544	1.34%
GRF	055502	School Safety Training Grants	$0	$0	$0	$0	N/A	$ 12,000,000	$ 12,000,000	N/A
Sub-Total General Revenue Fund			**$ 46,273,514**	**$ 46,379,355**	**$ 47,749,067**	**$ 1,369,712**	**2.95%**	**$ 60,732,065**	**$ 12,982,998**	**27.19%**
1060	055612	Attorney General Operating	$ 62,948,630	$ 60,432,108	$ 65,104,021	$ 4,671,913	7.73%	$ 61,818,182	($3,285,839)	-5.05%
4020	055616	Victims of Crime	$ 14,668,223	$ 17,300,763	$ 19,138,627	$ 1,837,865	10.62%	$ 20,624,291	$ 1,485,664	7.76%
4170	055621	Domestic Violence Shelter	$ 4,103	$ 1,169	$ 3,873	$ 2,705	231.45%	$ 25,000	$ 21,127	545.49%
4180	055615	Charitable Foundations	$ 7,395,361	$ 7,049,814	$ 6,970,707	($79,108)	-1.12%	$ 8,286,000	$ 1,315,293	18.87%
4190	055623	Claims Section	$ 42,415,134	$ 38,079,587	$ 37,028,230	($1,051,357)	-2.76%	$ 57,439,892	$ 20,411,662	55.12%
4200	055603	Attorney General Antitrust	$ 2,203,524	$ 1,257,759	$ 1,822,693	$ 564,934	44.92%	$ 2,432,925	$ 610,232	33.48%
4210	055617	Police Officers' Training Academy Fee	$ 3,160,858	$ 4,170,809	$ 2,587,589	($1,583,220)	-37.96%	$ 1,500,000	($1,087,589)	-42.03%
4L60	055606	DARE Programs	$ 3,083,071	$ 2,893,552	$ 2,854,778	($38,774)	-1.34%	$ 3,814,289	$ 959,511	33.61%
4Y70	055608	Title Defect Recision	$ 1,469,398	$ 653,868	$ 613,220	($40,648)	-6.22%	$ 613,751	$ 531	0.09%
4Z20	055609	BCI Asset Forfeiture and Cost Reimbursement	$ 1,138,351	$ 1,149,983	$ 1,581,040	$ 431,056	37.48%	$ 2,500,000	$ 918,960	58.12%
5900	055633	Peace Officer Private Security Training	$ 62,416	$ 50,309	$ 80,273	$ 29,965	59.56%	$ 95,325	$ 15,052	18.75%
5A90	055618	Telemarketing Fraud Enforcement	$0	$ 3,348	$ 1,425	($1,923)	-57.44%	$ 10,000	$ 8,575	601.75%
5L50	055619	Law Enforcement Assistance Program	$ 2,340,842	$ 6,114,490	$ 8,930,456	$ 2,815,966	46.05%	$ 1,460	($8,928,996)	-99.98%
5LR0	055655	Peace Officer Training- Casino	$ 3,963,567	$ 4,690,853	$ 6,891,561	$ 2,200,708	46.91%	$ 4,629,409	($2,262,152)	-32.82%
5MP0	055657	Peace Officer Training Commission	$ 94,204	$ 194,011	$ 149,690	($44,321)	-22.84%	$ 325,000	$ 175,310	117.12%
5TL0	055659	Organized Crime Law Enforcement Trust	$0	$0	$0	$0	N/A	$ 100,000	$ 100,000	N/A
6310	055637	Consumer Protection Enforcement	$ 8,006,547	$ 9,503,607	$ 8,147,738	($1,355,869)	-14.27%	$ 9,276,000	$ 1,128,262	13.85%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
AGO		**Attorney General**								
6590	055641	Solid and Hazardous Waste Background Investigations	$ 238,662	$ 295,218	$ 195,902	($99,316)	-33.64%	$ 328,728	$ 132,826	67.80%
U087	055402	Tobacco Settlement Oversight, Administration, and Enforcement	$ 1,421,754	$ 1,914,163	$ 2,960,466	$ 1,046,303	54.66%	$ 2,650,000	($310,466)	-10.49%
Sub-Total Dedicated Purpose Fund Group			**$ 154,614,645**	**$ 155,755,411**	**$ 165,062,289**	**$ 9,306,878**	**5.98%**	**$ 176,470,252**	**$ 11,407,963**	**6.91%**
1950	055660	Workers' Compensation Section	$ 8,570,704	$ 8,714,381	$ 8,662,445	($51,936)	-0.60%	$ 8,778,072	$ 115,627	1.33%
Sub-Total Internal Service Activity Fund Group			**$ 8,570,704**	**$ 8,714,381**	**$ 8,662,445**	**($51,936)**	**-0.60%**	**$ 8,778,072**	**$ 115,627**	**1.33%**
R004	055631	General Holding Account	$ 1,060,178	$ 2,863,959	$ 1,659,883	($1,204,076)	-42.04%	$ 1,000,000	($659,883)	-39.75%
R005	055632	Antitrust Settlements	$ 13,301,505	$0	$ 963,215	$ 963,215	N/A	$ 1,000,000	$ 36,785	3.82%
R018	055630	Consumer Frauds	$ 9,704,913	$ 206,612	$ 139,064	($67,548)	-32.69%	$ 1,000,000	$ 860,936	619.09%
R042	055601	Organized Crime Commission Distributions	$ 906,624	$ 919,354	$ 440,744	($478,610)	-52.06%	$ 750,000	$ 309,256	70.17%
R054	055650	Collection Payment Redistribution	$ 2,511,886	$ 2,114,371	$ 3,333,582	$ 1,219,211	57.66%	$ 4,500,000	$ 1,166,418	34.99%
Sub-Total Holding Account Fund Group			**$ 27,485,106**	**$ 6,104,296**	**$ 6,536,489**	**$ 432,193**	**7.08%**	**$ 8,250,000**	**$ 1,713,511**	**26.21%**
3060	055620	Medicaid Fraud Control	$ 7,881,627	$ 7,775,016	$ 8,942,711	$ 1,167,696	15.02%	$ 8,961,419	$ 18,708	0.21%
3830	055634	Crime Victims Assistance	$ 29,632,411	$ 61,529,037	$ 85,032,629	$ 23,503,592	38.20%	$ 95,000,000	$ 9,967,371	11.72%
3E50	055638	Attorney General Pass-Through Funds	$ 870,734	$ 446,129	$ 783,482	$ 337,353	75.62%	$ 2,320,999	$ 1,537,517	196.24%
3FV0	055656	Crime Victim Compensation	$ 4,586,363	$ 4,205,104	$ 4,249,521	$ 44,417	1.06%	$ 3,155,000	($1,094,521)	-25.76%
3R60	055613	Attorney General Federal Funds	$ 1,283,254	$ 2,238,039	$ 1,235,472	($1,002,567)	-44.80%	$ 2,799,999	$ 1,564,527	126.63%
Sub-Total Federal Fund Group			**$ 44,254,388**	**$ 76,193,324**	**$ 100,243,816**	**$ 24,050,491**	**31.57%**	**$ 112,237,417**	**$ 11,993,601**	**11.96%**
Attorney General Total			**$ 281,198,356**	**$ 293,146,767**	**$ 328,254,105**	**$ 35,107,338**	**11.98%**	**$ 366,467,806**	**$ 38,213,701**	**11.64%**
AUD		**Auditor of State**								
GRF	070321	Operating Expenses	$ 29,339,232	$ 29,625,952	$ 27,704,539	($1,921,412)	-6.49%	$ 28,520,958	$ 816,419	2.95%
GRF	070403	Fiscal Watch/Emergency Technical Assistance	$ 632,953	$ 687,055	$ 570,988	($116,067)	-16.89%	$ 794,695	$ 223,707	39.18%
GRF	070409	School District Performance Audits	$0	$ 857,929	$ 841,969	($15,960)	-1.86%	$ 975,017	$ 133,048	15.80%
Sub-Total General Revenue Fund			**$ 29,972,185**	**$ 31,170,935**	**$ 29,117,496**	**($2,053,439)**	**-6.59%**	**$ 30,290,670**	**$ 1,173,174**	**4.03%**
1090	070601	Public Audit Expense - Intrastate	$ 8,469,520	$ 9,370,591	$ 10,103,736	$ 733,145	7.82%	$ 10,803,057	$ 699,321	6.92%
4220	070602	Public Audit Expense - Local Government	$ 30,703,206	$ 32,881,709	$ 36,966,761	$ 4,085,052	12.42%	$ 39,347,338	$ 2,380,577	6.44%
5840	070603	Training Program	$ 408,030	$ 412,353	$ 373,062	($39,292)	-9.53%	$ 483,564	$ 110,502	29.62%
5JZ0	070606	LEAP Revolving Loans	$ 6,525	$ 112,693	$ 89,061	($23,633)	-20.97%	$ 410,952	$ 321,891	361.43%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
AUD	**Auditor of State**									
6750	070605	Uniform Accounting Network	$ 3,515,964	$ 5,222,776	$ 3,118,107	($2,104,669)	-40.30%	$ 3,398,351	$ 280,244	8.99%
Sub-Total Dedicated Purpose Fund Group			**$ 43,103,245**	**$ 48,000,122**	**$ 50,650,726**	**$ 2,650,604**	**5.52%**	**$ 54,443,262**	**$ 3,792,536**	**7.49%**
Auditor of State Total			**$ 73,075,431**	**$ 79,171,057**	**$ 79,768,222**	**$ 597,165**	**0.75%**	**$ 84,733,932**	**$ 4,965,710**	**6.23%**
BRB	**Ohio State Barber Board**									
4K90	877609	Operating Expenses	$ 571,725	$ 640,167	$ 486,863	($153,304)	-23.95%	$0	($486,863)	-100.00%
Sub-Total Dedicated Purpose Fund Group			**$ 571,725**	**$ 640,167**	**$ 486,863**	**($153,304)**	**-23.95%**	**$0**	**$0**	**N/A**
Ohio State Barber Board Total			**$ 571,725**	**$ 640,167**	**$ 486,863**	**($153,304)**	**-23.95%**	**$0**	**$0**	**N/A**
ETC	**Broadcast Educational Media Commission**									
GRF	935401	Statehouse News Bureau	$ 324,533	$ 324,533	$ 314,797	($9,736)	-3.00%	$ 314,797	$ 0	0.00%
GRF	935402	Ohio Government Telecommunications Services	$ 1,452,089	$ 1,452,089	$ 1,408,526	($43,563)	-3.00%	$ 1,408,526	$ 0	0.00%
GRF	935408	General Operations	$ 407,869	$ 402,556	$ 28,796	($373,760)	-92.85%	$0	($28,796)	-100.00%
GRF	935409	Technology Operations	$ 2,682,769	$ 2,635,586	$ 232,911	($2,402,674)	-91.16%	$0	($232,911)	-100.00%
GRF	935410	Content Development, Acquisition, and Distribution	$ 3,957,094	$ 3,957,094	$ 3,838,381	($118,713)	-3.00%	$ 3,838,381	$ 0	0.00%
GRF	935412	Information Technology	$ 546,937	$ 399,072	$ 35,201	($363,871)	-91.18%	$0	($35,201)	-100.00%
GRF	935430	Broadcast Education Operating	$0	$0	$ 3,400,593	$ 3,400,593	N/A	$ 3,699,224	$ 298,631	8.78%
Sub-Total General Revenue Fund			**$ 9,371,291**	**$ 9,170,929**	**$ 9,259,206**	**$ 88,277**	**0.96%**	**$ 9,260,928**	**$ 1,722**	**0.02%**
5FK0	935608	Media Services	$ 83,734	$ 85,850	$ 49,726	($36,124)	-42.08%	$ 95,000	$ 45,274	91.05%
Sub-Total Dedicated Purpose Fund Group			**$ 83,734**	**$ 85,850**	**$ 49,726**	**($36,124)**	**-42.08%**	**$ 95,000**	**$ 45,274**	**91.05%**
4F30	935603	Affiliate Services	$ 4,000	$ 4,000	$ 4,000	$ 0	0.00%	$ 4,000	$ 0	0.00%
4T20	935605	Government Television/Telecommunications Operating	$0	$0	$0	$0	N/A	$ 7,000	$ 7,000	N/A
Sub-Total Internal Service Activity Fund Group			**$ 4,000**	**$ 4,000**	**$ 4,000**	**$ 0**	**0.00%**	**$ 11,000**	**$ 7,000**	**175.00%**
Broadcast Educational Media Commission Total			**$ 9,459,025**	**$ 9,260,779**	**$ 9,312,932**	**$ 52,153**	**0.56%**	**$ 9,366,928**	**$ 53,996**	**0.58%**
OBM	**Office of Budget and Management**									
GRF	042321	Budget Development and Implementation	$ 2,550,274	$ 2,816,140	$ 3,042,783	$ 226,643	8.05%	$ 3,170,070	$ 127,287	4.18%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
OBM		**Office of Budget and Management**								
GRF	042416	Office of Health Transformation	$ 211,006	$ 332,330	$ 291,202	($41,128)	-12.38%	$ 415,577	$ 124,375	42.71%
GRF	042425	Shared Services Development	$ 1,012,189	$ 1,187,796	$ 905,688	($282,108)	-23.75%	$ 1,285,250	$ 379,562	41.91%
GRF	042435	Gubernatorial Transition	$0	$0	$0	$0	N/A	$ 221,625	$ 221,625	N/A
Sub-Total General Revenue Fund			**$ 3,773,468**	**$ 4,336,266**	**$ 4,239,673**	**($96,594)**	**-2.23%**	**$ 5,092,522**	**$ 852,849**	**20.12%**
1050	042603	Financial Management	$ 12,575,120	$ 13,643,284	$ 14,799,079	$ 1,155,795	8.47%	$ 16,241,565	$ 1,442,486	9.75%
1050	042620	Shared Services Operating	$ 6,585,449	$ 5,901,318	$ 5,768,160	($133,158)	-2.26%	$ 7,493,986	$ 1,725,826	29.92%
Sub-Total Internal Service Activity Fund Group			**$ 19,160,569**	**$ 19,544,602**	**$ 20,567,239**	**$ 1,022,638**	**5.23%**	**$ 23,735,551**	**$ 3,168,312**	**15.40%**
5EH0	042604	Forgery Recovery	$ 8,870	$ 37,634	$ 28,891	($8,743)	-23.23%	$ 30,000	$ 1,109	3.84%
Sub-Total Fiduciary Fund Group			**$ 8,870**	**$ 37,634**	**$ 28,891**	**($8,743)**	**-23.23%**	**$ 30,000**	**$ 1,109**	**3.84%**
3CM0	042606	Office of Health Transformation - Federal	$ 210,991	$ 332,310	$ 248,312	($83,999)	-25.28%	$ 428,430	$ 180,118	72.54%
Sub-Total Federal Fund Group			**$ 210,991**	**$ 332,310**	**$ 248,312**	**($83,999)**	**-25.28%**	**$ 428,430**	**$ 180,118**	**72.54%**
Office of Budget and Management Total			**$ 23,153,898**	**$ 24,250,812**	**$ 25,084,115**	**$ 833,302**	**3.44%**	**$ 29,286,503**	**$ 4,202,388**	**16.75%**
CSR		**Capitol Square Review and Advisory Board**								
GRF	874100	Personal Services	$ 2,435,398	$ 2,489,982	$ 2,497,032	$ 7,050	0.28%	$ 2,497,866	$ 834	0.03%
GRF	874320	Maintenance and Equipment	$ 1,170,921	$ 1,402,150	$ 1,337,265	($64,885)	-4.63%	$ 1,368,765	$ 31,500	2.36%
Sub-Total General Revenue Fund			**$ 3,606,319**	**$ 3,892,132**	**$ 3,834,297**	**($57,835)**	**-1.49%**	**$ 3,866,631**	**$ 32,334**	**0.84%**
2080	874601	Underground Parking Garage Operations	$ 3,074,607	$ 3,004,840	$ 2,606,490	($398,350)	-13.26%	$ 4,245,906	$ 1,639,416	62.90%
4G50	874603	Capitol Square Education Center and Arts	$ 2,862	$0	$ 258	$ 258	N/A	$ 6,000	$ 5,742	2,224.05%
Sub-Total Dedicated Purpose Fund Group			**$ 3,077,469**	**$ 3,004,840**	**$ 2,606,748**	**($398,092)**	**-13.25%**	**$ 4,251,906**	**$ 1,645,158**	**63.11%**
4S70	874602	Statehouse Gift Shop/Events	$ 708,514	$ 715,276	$ 790,378	$ 75,102	10.50%	$ 800,000	$ 9,622	1.22%
Sub-Total Internal Service Activity Fund Group			**$ 708,514**	**$ 715,276**	**$ 790,378**	**$ 75,102**	**10.50%**	**$ 800,000**	**$ 9,622**	**1.22%**
Capitol Square Review and Advisory Board Total			**$ 7,392,301**	**$ 7,612,248**	**$ 7,231,424**	**($380,825)**	**-5.00%**	**$ 8,918,537**	**$ 1,687,113**	**23.33%**
SCR		**State Board of Career Colleges and Schools**								
4K90	233601	Operating Expenses	$ 480,560	$ 495,892	$ 489,383	($6,509)	-1.31%	$ 540,260	$ 50,877	10.40%
Sub-Total Dedicated Purpose Fund Group			**$ 480,560**	**$ 495,892**	**$ 489,383**	**($6,509)**	**-1.31%**	**$ 540,260**	**$ 50,877**	**10.40%**

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
SCR	**State Board of Career Colleges and Schools**									
State Board of Career Colleges and Schools Total			**$ 480,560**	**$ 495,892**	**$ 489,383**	**($6,509)**	**-1.31%**	**$ 540,260**	**$ 50,877**	**10.40%**
CAC	**Ohio Casino Control Commission**									
5HS0	955321	Operating Expenses	$ 9,842,762	$ 11,173,059	$ 11,456,162	$ 283,103	2.53%	$ 13,659,745	$ 2,203,583	19.23%
5KT0	955501	Racetrack Host Supplement	$ 1,500,000	$ 1,500,000	$0	($1,500,000)	-100.00%	$0	$0	N/A
5NU0	955601	Casino Commission Enforcement	$ 14,835	$ 4,890	$ 36,382	$ 31,492	644.02%	$ 250,000	$ 213,618	587.14%
Sub-Total Dedicated Purpose Fund Group			**$ 11,357,597**	**$ 12,677,949**	**$ 11,492,544**	**($1,185,405)**	**-9.35%**	**$ 13,909,745**	**$ 2,417,201**	**21.03%**
Ohio Casino Control Commission Total			**$ 11,357,597**	**$ 12,677,949**	**$ 11,492,544**	**($1,185,405)**	**-9.35%**	**$ 13,909,745**	**$ 2,417,201**	**21.03%**
CDP	**Chemical Dependency Professionals Board**									
4K90	930609	Operating Expenses	$ 482,394	$ 460,305	$ 500,269	$ 39,965	8.68%	$ 566,985	$ 66,716	13.34%
Sub-Total Dedicated Purpose Fund Group			**$ 482,394**	**$ 460,305**	**$ 500,269**	**$ 39,965**	**8.68%**	**$ 566,985**	**$ 66,716**	**13.34%**
Chemical Dependency Professionals Board Total			**$ 482,394**	**$ 460,305**	**$ 500,269**	**$ 39,965**	**8.68%**	**$ 566,985**	**$ 66,716**	**13.34%**
CHR	**State Chiropractic Board**									
4K90	878609	Operating Expenses	$ 561,562	$ 500,932	$ 528,288	$ 27,356	5.46%	$ 653,620	$ 125,332	23.72%
Sub-Total Dedicated Purpose Fund Group			**$ 561,562**	**$ 500,932**	**$ 528,288**	**$ 27,356**	**5.46%**	**$ 653,620**	**$ 125,332**	**23.72%**
State Chiropractic Board Total			**$ 561,562**	**$ 500,932**	**$ 528,288**	**$ 27,356**	**5.46%**	**$ 653,620**	**$ 125,332**	**23.72%**
CIV	**Ohio Civil Rights Commission**									
GRF	876321	Operating Expenses	$ 5,567,540	$ 5,684,546	$ 5,039,347	($645,199)	-11.35%	$ 5,664,776	$ 625,429	12.41%
Sub-Total General Revenue Fund			**$ 5,567,540**	**$ 5,684,546**	**$ 5,039,347**	**($645,199)**	**-11.35%**	**$ 5,664,776**	**$ 625,429**	**12.41%**
2170	876604	Operations Support	$ 3,355	$ 4,000	$ 4,000	$ 0	0.00%	$ 4,000	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 3,355**	**$ 4,000**	**$ 4,000**	**$ 0**	**0.00%**	**$ 4,000**	**$ 0**	**0.00%**
3340	876601	Federal Programs	$ 1,789,747	$ 2,319,644	$ 3,045,918	$ 726,273	31.31%	$ 3,341,858	$ 295,941	9.72%
Sub-Total Federal Fund Group			**$ 1,789,747**	**$ 2,319,644**	**$ 3,045,918**	**$ 726,273**	**31.31%**	**$ 3,341,858**	**$ 295,941**	**9.72%**

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
CIV		**Ohio Civil Rights Commission**								
Ohio Civil Rights Commission Total			**$ 7,360,643**	**$ 8,008,190**	**$ 8,089,265**	**$ 81,074**	**1.01%**	**$ 9,010,634**	**$ 921,369**	**11.39%**
COM		**Department of Commerce**								
4B20	800631	Real Estate Appraisal Recovery	$0	$0	$0	$0	N/A	$ 35,000	$ 35,000	N/A
4H90	800608	Cemeteries	$ 277,775	$ 279,566	$ 275,616	($3,950)	-1.41%	$ 297,833	$ 22,217	8.06%
4X20	800619	Financial Institutions	$ 1,343,296	$ 1,683,140	$ 1,734,242	$ 51,101	3.04%	$ 1,729,416	($4,826)	-0.28%
5430	800602	Unclaimed Funds-Operating	$ 8,661,256	$ 8,615,640	$ 8,672,657	$ 57,016	0.66%	$ 8,029,860	($642,797)	-7.41%
5430	800625	Unclaimed Funds-Claims	$ 80,678,365	$ 95,167,890	$ 97,035,198	$ 1,867,308	1.96%	$ 70,000,000	($27,035,198)	-27.86%
5440	800612	Banks	$ 9,508,828	$ 6,610,338	$ 8,310,204	$ 1,699,866	25.72%	$ 9,759,205	$ 1,449,001	17.44%
5450	800613	Savings Institutions	$ 4,760,197	$ 2,228,692	$ 136,604	($2,092,088)	-93.87%	$0	($136,604)	-100.00%
5460	800610	Fire Marshal	$ 16,106,353	$ 19,083,153	$ 18,080,353	($1,002,800)	-5.25%	$ 17,500,663	($579,690)	-3.21%
5460	800639	Fire Department Grants	$ 5,190,000	$ 5,200,000	$ 5,135,484	($64,516)	-1.24%	$ 5,200,000	$ 64,516	1.26%
5470	800603	Real Estate Education/Research	$ 24,141	$ 84,204	$ 88,257	$ 4,053	4.81%	$ 69,655	($18,602)	-21.08%
5480	800611	Real Estate Recovery	$ 40,100	$0	$ 36,399	$ 36,399	N/A	$ 50,000	$ 13,601	37.36%
5490	800614	Real Estate	$ 3,081,088	$ 3,293,986	$ 3,558,435	$ 264,449	8.03%	$ 3,617,454	$ 59,019	1.66%
5500	800617	Securities	$ 4,150,033	$ 4,999,040	$ 5,040,449	$ 41,409	0.83%	$ 5,337,883	$ 297,434	5.90%
5520	800604	Credit Union	$ 3,052,898	$ 3,551,079	$ 3,362,085	($188,994)	-5.32%	$ 3,707,712	$ 345,627	10.28%
5530	800607	Consumer Finance	$ 3,228,400	$ 4,362,728	$ 4,209,722	($153,007)	-3.51%	$ 4,666,836	$ 457,114	10.86%
5560	800615	Industrial Compliance	$ 24,555,961	$ 26,459,428	$ 26,716,102	$ 256,674	0.97%	$ 30,731,365	$ 4,015,263	15.03%
5F10	800635	Small Government Fire Departments	$ 115,314	$0	$ 450,000	$ 450,000	N/A	$ 300,000	($150,000)	-33.33%
5FW0	800616	Financial Literacy Education	$ 78,600	$ 75,000	$ 69,350	($5,650)	-7.53%	$ 190,000	$ 120,650	173.97%
5GK0	800609	Securities Investor Education/Enforcement	$ 94,869	$ 163,767	$ 412,572	$ 248,804	151.93%	$ 683,832	$ 271,260	65.75%
5HV0	800641	Cigarette Enforcement	$ 54,649	$ 45,685	$ 26,885	($18,800)	-41.15%	$ 27,324	$ 439	1.63%
5LC0	800644	Liquor JobsOhio Extraordinary Allowance	$ 30,838	$ 59,899	$ 196,334	$ 136,435	227.78%	$ 788,204	$ 591,871	301.46%
5LN0	800645	Liquor Operating Services	$ 7,329,342	$ 7,130,474	$ 10,980,630	$ 3,850,155	54.00%	$ 19,756,427	$ 8,775,797	79.92%
5LP0	800646	Liquor Regulatory Operating Expenses	$ 8,373,602	$ 9,836,909	$ 8,895,551	($941,358)	-9.57%	$ 11,640,281	$ 2,744,730	30.86%
5SJ0	800648	Volunteer Peace Officers' Dependent Fund	$0	$0	$0	$0	N/A	$ 50,000	$ 50,000	N/A
5SU0	800649	Manufactured Homes Regulation	$0	$0	$ 13,416	$ 13,416	N/A	$ 159,706	$ 146,290	1,090.40%
5SY0	800650	Medical Marijuana Control Program	$0	$ 285,834	$ 2,246,611	$ 1,960,777	685.98%	$ 6,482,147	$ 4,235,536	188.53%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
COM		**Department of Commerce**								
5X60	800623	Video Service	$ 344,322	$ 350,099	$ 364,102	$ 14,003	4.00%	$ 416,732	$ 52,630	14.45%
6530	800629	UST Registration/Permit Fee	$ 1,731,092	$ 1,941,578	$ 2,221,553	$ 279,976	14.42%	$ 2,316,230	$ 94,677	4.26%
6A40	800630	Real Estate Appraiser-Operating	$ 633,445	$ 705,855	$ 845,872	$ 140,018	19.84%	$ 728,645	($117,227)	-13.86%
Sub-Total Dedicated Purpose Fund Group			**$ 183,444,766**	**$ 202,213,983**	**$ 209,114,681**	**$ 6,900,699**	**3.41%**	**$ 204,272,410**	**($4,842,271)**	**-2.32%**
1630	800620	Division of Administration	$ 6,774,567	$ 7,513,599	$ 7,708,594	$ 194,995	2.60%	$ 8,134,140	$ 425,546	5.52%
1630	800637	Information Technology	$ 6,039,062	$ 6,669,847	$ 6,690,224	$ 20,378	0.31%	$ 9,605,819	$ 2,915,595	43.58%
Sub-Total Internal Service Activity Fund Group			**$ 12,813,629**	**$ 14,183,445**	**$ 14,398,818**	**$ 215,373**	**1.52%**	**$ 17,739,959**	**$ 3,341,141**	**23.20%**
3480	800622	Underground Storage Tanks	$ 916,515	$ 916,024	$ 829,356	($86,668)	-9.46%	$ 1,191,855	$ 362,499	43.71%
3480	800624	Leaking Underground Storage Tanks	$ 1,886,104	$ 2,180,089	$ 1,886,773	($293,316)	-13.45%	$ 1,950,000	$ 63,227	3.35%
3DX0	800626	Law Enforcement Seizure Funds	$0	$0	$ 17,558	$ 17,558	N/A	$0	($17,558)	-100.00%
Sub-Total Federal Fund Group			**$ 2,802,619**	**$ 3,096,114**	**$ 2,733,687**	**($362,426)**	**-11.71%**	**$ 3,141,855**	**$ 408,168**	**14.93%**
Department of Commerce Total			**$ 199,061,014**	**$ 219,493,541**	**$ 226,247,187**	**$ 6,753,646**	**3.08%**	**$ 225,154,224**	**($1,092,963)**	**-0.48%**
OCC		**Office of Consumers' Counsel**								
5F50	053601	Operating Expenses	$ 5,185,887	$ 5,130,339	$ 5,024,203	($106,136)	-2.07%	$ 5,541,093	$ 516,890	10.29%
Sub-Total Dedicated Purpose Fund Group			**$ 5,185,887**	**$ 5,130,339**	**$ 5,024,203**	**($106,136)**	**-2.07%**	**$ 5,541,093**	**$ 516,890**	**10.29%**
Office of Consumers' Counsel Total			**$ 5,185,887**	**$ 5,130,339**	**$ 5,024,203**	**($106,136)**	**-2.07%**	**$ 5,541,093**	**$ 516,890**	**10.29%**
CEB		**Controlling Board**								
GRF	911917	Voting and Tabulation Equipment Reimbursement	$0	$0	$0	$0	N/A	$ 10,000,000	$ 10,000,000	N/A
Sub-Total General Revenue Fund			**$0**	**$0**	**$0**	**$0**	**N/A**	**$ 10,000,000**	**$ 10,000,000**	**N/A**
5KM0	911614	Controlling Board Emergency Purposes/Contingencies	$0	$0	$0	$0	N/A	$ 7,500,000	$ 7,500,000	N/A
Sub-Total Internal Service Activity Fund Group			**$0**	**$0**	**$0**	**$0**	**N/A**	**$ 7,500,000**	**$ 7,500,000**	**N/A**
Controlling Board Total			**$0**	**$0**	**$0**	**$0**	**N/A**	**$ 17,500,000**	**$ 17,500,000**	**N/A**
COS		**Cosmetology and Barber Board**								
4K90	879609	Operating Expenses	$ 3,693,776	$ 3,817,641	$ 4,218,428	$ 400,788	10.50%	$ 5,379,713	$ 1,161,285	27.53%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
COS		**Cosmetology and Barber Board**								
Sub-Total Dedicated Purpose Fund Group			**$ 3,693,776**	**$ 3,817,641**	**$ 4,218,428**	**$ 400,788**	**10.50%**	**$ 5,379,713**	**$ 1,161,285**	**27.53%**
Cosmetology and Barber Board Total			**$ 3,693,776**	**$ 3,817,641**	**$ 4,218,428**	**$ 400,788**	**10.50%**	**$ 5,379,713**	**$ 1,161,285**	**27.53%**
CSW		**Counselor, Social Worker, and Marriage and Family Therapist Board**								
4K90	899609	Operating Expenses	$ 1,320,821	$ 1,332,963	$ 1,343,987	$ 11,024	0.83%	$ 1,625,312	$ 281,325	20.93%
Sub-Total Dedicated Purpose Fund Group			**$ 1,320,821**	**$ 1,332,963**	**$ 1,343,987**	**$ 11,024**	**0.83%**	**$ 1,625,312**	**$ 281,325**	**20.93%**
Counselor, Social Worker, and Marriage and Family Therapist Board Total			**$ 1,320,821**	**$ 1,332,963**	**$ 1,343,987**	**$ 11,024**	**0.83%**	**$ 1,625,312**	**$ 281,325**	**20.93%**
CLA		**Court of Claims**								
GRF	015321	Operating Expenses	$ 2,696,292	$ 2,793,184	$ 2,443,684	($349,500)	-12.51%	$ 2,536,419	$ 92,735	3.79%
GRF	015402	Wrongful Imprisonment Compensation	$ 8,357,100	$ 4,129,947	$0	($4,129,947)	-100.00%	$0	$0	N/A
GRF	015403	Public Records Adjudication	$0	$ 497,132	$ 502,464	$ 5,332	1.07%	$ 539,280	$ 36,816	7.33%
Sub-Total General Revenue Fund			**$ 11,053,392**	**$ 7,420,263**	**$ 2,946,148**	**($4,474,115)**	**-60.30%**	**$ 3,075,699**	**$ 129,551**	**4.40%**
5K20	015603	CLA Victims of Crime	$ 450,873	$ 437,678	$ 443,825	$ 6,147	1.40%	$ 480,463	$ 36,638	8.25%
Sub-Total Dedicated Purpose Fund Group			**$ 450,873**	**$ 437,678**	**$ 443,825**	**$ 6,147**	**1.40%**	**$ 480,463**	**$ 36,638**	**8.25%**
Court of Claims Total			**$ 11,504,265**	**$ 7,857,941**	**$ 3,389,973**	**($4,467,968)**	**-56.86%**	**$ 3,556,162**	**$ 166,189**	**4.90%**
DEN		**Ohio State Dental Board**								
4K90	880609	Operating Expenses	$ 1,552,239	$ 1,507,730	$ 1,597,994	$ 90,264	5.99%	$ 1,846,865	$ 248,871	15.57%
Sub-Total Dedicated Purpose Fund Group			**$ 1,552,239**	**$ 1,507,730**	**$ 1,597,994**	**$ 90,264**	**5.99%**	**$ 1,846,865**	**$ 248,871**	**15.57%**
Ohio State Dental Board Total			**$ 1,552,239**	**$ 1,507,730**	**$ 1,597,994**	**$ 90,264**	**5.99%**	**$ 1,846,865**	**$ 248,871**	**15.57%**
BDP		**Board of Deposit**								
4M20	974601	Board of Deposit	$ 1,493,685	$ 1,463,832	$ 1,212,071	($251,761)	-17.20%	$ 1,876,000	$ 663,929	54.78%
Sub-Total Dedicated Purpose Fund Group			**$ 1,493,685**	**$ 1,463,832**	**$ 1,212,071**	**($251,761)**	**-17.20%**	**$ 1,876,000**	**$ 663,929**	**54.78%**
Board of Deposit Total			**$ 1,493,685**	**$ 1,463,832**	**$ 1,212,071**	**($251,761)**	**-17.20%**	**$ 1,876,000**	**$ 663,929**	**54.78%**

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
DEV		**Development Services Agency**								
GRF	195402	Coal Research and Development Program	$ 219,933	$ 239,280	$ 210,986	($28,294)	-11.82%	$ 228,780	$ 17,794	8.43%
GRF	195405	Minority Business Development	$ 1,767,134	$ 1,719,276	$ 1,813,537	$ 94,261	5.48%	$ 1,701,451	($112,086)	-6.18%
GRF	195407	Travel and Tourism	$ 828,674	$ 947,240	$ 580,986	($366,254)	-38.67%	$0	($580,986)	-100.00%
GRF	195412	Rapid Outreach Grants	$0	$ 270,000	$0	($270,000)	-100.00%	$0	$0	N/A
GRF	195415	Business Development Services	$ 1,857,629	$ 2,289,541	$ 2,551,947	$ 262,405	11.46%	$ 3,227,886	$ 675,939	26.49%
GRF	195426	Redevelopment Assistance	$ 1,594,732	$ 643,087	$ 1,042,435	$ 399,347	62.10%	$ 1,073,278	$ 30,843	2.96%
GRF	195434	Industrial Training Grants	$ 498,531	$ 97,111	$ 0	($97,111)	-100.00%	$0	$0	N/A
GRF	195453	Technology Programs and Grants	$ 6,109,155	$ 11,634,295	$ 10,984,049	($650,245)	-5.59%	$ 13,367,760	$ 2,383,711	21.70%
GRF	195454	Small Business and Export Assistance	$ 2,062,444	$ 2,822,646	$ 2,765,264	($57,382)	-2.03%	$ 3,062,467	$ 297,203	10.75%
GRF	195455	Appalachian Workforce Assistance	$ 1,460,978	$ 3,665,493	$ 4,576,535	$ 911,042	24.85%	$ 3,425,369	($1,151,166)	-25.15%
GRF	195497	CDBG Operating Match	$ 1,053,200	$ 1,053,200	$ 1,021,604	($31,596)	-3.00%	$ 1,029,962	$ 8,358	0.82%
GRF	195501	iBELIEVE	$ 35,000	$0	$0	$0	N/A	$ 100,000	$ 100,000	N/A
GRF	195503	Local Development Projects	$0	$0	$0	$0	N/A	$ 150,000	$ 150,000	N/A
GRF	195530	Economic Gardening Pilot Program	$ 412,538	$0	$0	$0	N/A	$0	$0	N/A
GRF	195532	Technology Programs and Grants	$ 8,990,334	$ 3,087,213	$ 649,342	($2,437,871)	-78.97%	$0	($649,342)	-100.00%
GRF	195533	Business Assistance	$ 1,143,176	$0	$ 0	$ 0	N/A	$0	$0	N/A
GRF	195535	Appalachia Assistance	$ 3,742,164	$ 326,130	$ 0	($326,130)	-100.00%	$0	$0	N/A
GRF	195537	Ohio-Israel Agricultural Initiative	$ 157,626	$ 222,146	$ 257,546	$ 35,400	15.94%	$ 250,000	($7,546)	-2.93%
GRF	195540	Port Authority Assistance	$0	$ 2,500,000	$0	($2,500,000)	-100.00%	$0	$0	N/A
GRF	195542	The Wilds	$0	$0	$ 250,000	$ 250,000	N/A	$0	($250,000)	-100.00%
GRF	195547	Saint Luke's Manor	$0	$0	$ 200,000	$ 200,000	N/A	$0	($200,000)	-100.00%
GRF	195549	Pathway Pilot Project	$ 4,643	$ 50,817	$ 54,161	$ 3,344	6.58%	$0	($54,161)	-100.00%
GRF	195901	Coal Research and Development General Obligation Bond Debt Service	$ 5,976,874	$ 6,301,909	$ 6,318,124	$ 16,215	0.26%	$ 7,820,600	$ 1,502,476	23.78%
GRF	195905	Third Frontier Research and Development General Obligation Bond Debt Service	$ 76,579,215	$ 87,647,203	$ 84,471,878	($3,175,325)	-3.62%	$ 89,782,300	$ 5,310,422	6.29%
GRF	195912	Job Ready Site Development General Obligation Bond Debt Service	$ 19,381,547	$ 11,137,995	$ 11,085,946	($52,049)	-0.47%	$ 12,380,400	$ 1,294,454	11.68%
Sub-Total General Revenue Fund			**$ 133,875,528**	**$ 136,654,581**	**$ 128,834,339**	**($7,820,242)**	**-5.72%**	**$ 137,600,253**	**$ 8,765,914**	**6.80%**
4500	195624	Minority Business Bonding Program Administration	$ 1,500	$0	$ 180,445	$ 180,445	N/A	$ 74,905	($105,540)	-58.49%
4510	195649	Business Assistance Programs	$ 3,510,093	$ 2,697,442	$ 1,567,622	($1,129,820)	-41.88%	$ 4,000,000	$ 2,432,378	155.16%
4F20	195639	State Special Projects	$0	$0	$ 8,340	$ 8,340	N/A	$ 102,104	$ 93,764	1,124.27%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
DEV		**Development Services Agency**								
4F20	195657	Motors Liquidators Corp Trust	$ 1,961,367	$ 950,115	$0	($950,115)	-100.00%	$0	$0	N/A
4F20	195699	Utility Community Assistance	$ 23,365	$ 132,913	$ 375,035	$ 242,122	182.17%	$ 500,000	$ 124,965	33.32%
4W10	195646	Minority Business Enterprise Loan	$ 563,532	$ 1,451,938	$ 576,947	($874,991)	-60.26%	$ 4,007,373	$ 3,430,426	594.58%
5AD0	195633	Legacy Projects	$ 25,380	$0	$ 0	$ 0	N/A	$0	$0	N/A
5AD0	195677	Economic Development Contingency	$ 346,520	$0	$0	$0	N/A	$0	$0	N/A
5CG0	195679	Alternative Fuel Transportation	$ 33,360	$ 49,302	$ 4,807	($44,495)	-90.25%	$ 2,000,000	$ 1,995,193	41,502.88%
5HR0	195403	Appalachian Workforce Assistance	$0	$0	$0	$0	N/A	$ 4,140,018	$ 4,140,018	N/A
5HR0	195526	Incumbent Workforce Training Vouchers	$ 16,515,145	$0	$0	$0	N/A	$0	$0	N/A
5HR0	195622	Defense Development Assistance	$ 2,821,962	$ 2,685,866	$ 2,026,490	($659,376)	-24.55%	$ 400,000	($1,626,490)	-80.26%
5HR0	195662	Incumbent Workforce Training Vouchers	$ 530,715	$ 5,127,705	$ 5,982,255	$ 854,550	16.67%	$ 1,250,000	($4,732,255)	-79.10%
5JR0	195635	Tax Incentives Operating	$ 51,198	$ 59,175	$ 564,272	$ 505,097	853.57%	$ 800,000	$ 235,728	41.78%
5KN0	195640	Local Government Innovation	$ 5,363,793	$ 4,768,470	$ 1,781,340	($2,987,130)	-62.64%	$0	($1,781,340)	-100.00%
5KP0	195645	Historic Rehabilitation Operating	$ 838,864	$ 812,318	$ 884,161	$ 71,843	8.84%	$ 1,000,000	$ 115,839	13.10%
5LU0	195673	Racetrack Facility Community Economic Redevelopment	$ 649,164	$ 4,258,599	$ 1,705,239	($2,553,359)	-59.96%	$0	($1,705,239)	-100.00%
5M40	195659	Low Income Energy Assistance (USF)	$ 333,400,269	$ 284,774,682	$ 275,627,120	($9,147,562)	-3.21%	$ 370,000,000	$ 94,372,880	34.24%
5M50	195660	Advanced Energy Loan Programs	$ 5,508,961	$ 5,058,892	$ 352,611	($4,706,281)	-93.03%	$ 10,000,000	$ 9,647,389	2,735.98%
5MB0	195623	Business Incentive Grants	$ 1,017,207	$ 1,267,594	$0	($1,267,594)	-100.00%	$0	$0	N/A
5MB0	195637	Workforce Training Grant	$ 243,051	$ 215,246	$ 96,000	($119,246)	-55.40%	$0	($96,000)	-100.00%
5MH0	195644	SiteOhio Administration	$0	$0	$ 4,500	$ 4,500	N/A	$ 25,000	$ 20,500	455.56%
5MJ0	195683	TourismOhio Administration	$ 11,280,077	$ 8,046,178	$ 7,463,493	($582,685)	-7.24%	$ 10,008,517	$ 2,545,024	34.10%
5MK0	195600	Vacant Facilities Grant	$ 6,500	$0	$0	$0	N/A	$0	$0	N/A
5NS0	195616	Career Exploration Internship	$ 43,083	$ 60,146	$0	($60,146)	-100.00%	$0	$0	N/A
5RD0	195666	Local Government Safety Capital Grant Program	$0	$ 5,773,076	$ 11,341,808	$ 5,568,732	96.46%	$0	($11,341,808)	-100.00%
5RQ0	195546	Lakes in Economic Distress Revolving Loan Program	$0	$0	$ 247,611	$ 247,611	N/A	$0	($247,611)	-100.00%
5SA3	195678	Local Public Enhancement	$0	$ 31,210	$ 218,790	$ 187,580	601.02%	$0	($218,790)	-100.00%
5W50	195690	Travel and Tourism Cooperative Projects	$0	$0	$0	$0	N/A	$ 150,000	$ 150,000	N/A
5W60	195691	International Trade Cooperative Projects	$ 18,000	$ 1,241	$0	($1,241)	-100.00%	$ 18,000	$ 18,000	N/A
6170	195654	Volume Cap Administration	$ 18,703	$ 30,323	$ 21,401	($8,922)	-29.42%	$ 32,562	$ 11,161	52.15%
6460	195638	Low- and Moderate-Income Housing Programs	$ 55,807,649	$ 45,486,596	$ 40,724,641	($4,761,955)	-10.47%	$ 53,000,000	$ 12,275,359	30.14%
M087	195435	Biomedical Research and Technology Transfer	$ 2,565,421	$ 2,526,625	$ 2,267,450	($259,174)	-10.26%	$ 500,000	($1,767,450)	-77.95%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
DEV		**Development Services Agency**								
Sub-Total Dedicated Purpose Fund Group			**$ 443,144,879**	**$ 376,265,650**	**$ 354,022,378**	**($22,243,272)**	**-5.91%**	**$ 462,008,479**	**$ 107,986,101**	**30.50%**
1350	195684	Development Services Operations	$ 10,035,582	$ 10,163,293	$ 11,237,810	$ 1,074,517	10.57%	$ 10,906,151	($331,659)	-2.95%
6850	195636	Development Services Reimbursable Expenditures	$ 605,132	$ 65,590	$ 109,489	$ 43,899	66.93%	$ 700,000	$ 590,511	539.34%
Sub-Total Internal Service Activity Fund Group			**$ 10,640,714**	**$ 10,228,883**	**$ 11,347,299**	**$ 1,118,416**	**10.93%**	**$ 11,606,151**	**$ 258,852**	**2.28%**
5S90	195628	Capital Access Loan Program	$ 924,021	$ 340,039	$ 750,740	$ 410,701	120.78%	$ 2,500,000	$ 1,749,260	233.00%
7008	195698	Logistics and Distribution Infrastructure	$ 1,409,966	$ 2,126,473	$0	($2,126,473)	-100.00%	$0	$0	N/A
7009	195664	Innovation Ohio	$ 3,276,002	$ 1,163,401	$ 981,195	($182,206)	-15.66%	$ 5,000,000	$ 4,018,805	409.58%
7010	195665	Research and Development	$ 2,014,733	$ 3,000,300	$ 7,800,000	$ 4,799,700	159.97%	$ 5,000,000	($2,800,000)	-35.90%
7037	195615	Facilities Establishment	$ 6,950,035	$ 4,285,733	$ 11,623,807	$ 7,338,073	171.22%	$ 25,000,000	$ 13,376,193	115.08%
Sub-Total Facilities Establishment Fund Group			**$ 14,574,758**	**$ 10,915,947**	**$ 21,155,741**	**$ 10,239,795**	**93.81%**	**$ 37,500,000**	**$ 16,344,259**	**77.26%**
7011	195605	Broadband Development Grants	$0	$0	$0	$0	N/A	$ 1,000,000	$ 1,000,000	N/A
7011	195617	Third Frontier Internship Program	$ 21,836	$ 390,929	$ 33,151	($357,778)	-91.52%	$0	($33,151)	-100.00%
7011	195686	Third Frontier Tax Exempt - Operating	$ 745,246	$ 292,655	$ 41,757	($250,898)	-85.73%	$ 750,000	$ 708,243	1,696.10%
7011	195687	Third Frontier Research and Development Projects	$ 14,857,431	$ 10,891,535	$ 6,411,776	($4,479,759)	-41.13%	$ 20,000,000	$ 13,588,224	211.93%
7014	195620	Third Frontier Taxable - Operating	$ 460,526	$ 765,154	$ 1,034,329	$ 269,175	35.18%	$ 1,710,000	$ 675,671	65.32%
7014	195692	Research and Development Taxable Bond Projects	$ 44,033,530	$ 60,407,482	$ 52,596,167	($7,811,316)	-12.93%	$ 90,850,250	$ 38,254,083	72.73%
Sub-Total Bond Research and Development Fund Group			**$ 60,118,570**	**$ 72,747,755**	**$ 60,117,179**	**($12,630,576)**	**-17.36%**	**$ 114,310,250**	**$ 54,193,071**	**90.15%**
7003	195663	Clean Ohio Revitalization Operating	$ 469,459	$ 392,906	$ 388,978	($3,927)	-1.00%	$0	($388,978)	-100.00%
7012	195688	Job Ready Site Development Operating	$ 197,974	$ 262,299	$ 23,876	($238,423)	-90.90%	$0	($23,876)	-100.00%
Sub-Total Capital Projects Fund Group			**$ 667,433**	**$ 655,205**	**$ 412,855**	**($242,350)**	**-36.99%**	**$0**	**$0**	**N/A**
3080	195602	Appalachian Regional Commission	$ 14,845	$ 39,976	$ 0	($39,976)	-100.00%	$0	$0	N/A
3080	195603	Housing Assistance Programs	$ 6,390,850	$ 8,018,436	$ 7,530,910	($487,526)	-6.08%	$ 12,000,000	$ 4,469,090	59.34%
3080	195609	Small Business Administration Grants	$ 4,108,685	$ 4,020,358	$ 4,057,431	$ 37,073	0.92%	$ 5,276,229	$ 1,218,798	30.04%
3080	195618	Energy Grants	$ 950,845	$ 2,654,790	$ 1,081,541	($1,573,249)	-59.26%	$ 4,000,000	$ 2,918,459	269.84%
3080	195670	Home Weatherization Program	$ 11,990,311	$ 12,226,994	$ 13,669,238	$ 1,442,244	11.80%	$ 20,000,000	$ 6,330,762	46.31%
3080	195671	Brownfield Redevelopment	$ 173,375	$ 443,192	$ 762,204	$ 319,012	71.98%	$ 3,000,000	$ 2,237,796	293.60%
3080	195672	Manufacturing Extension Partnership	$ 5,547,869	$ 5,418,176	$ 3,980,249	($1,437,928)	-26.54%	$ 7,132,822	$ 3,152,573	79.21%
3080	195675	Procurement Technical Assistance	$ 1,073,369	$ 684,309	$ 641,563	($42,746)	-6.25%	$ 751,595	$ 110,032	17.15%
3080	195681	SBDC Disability Consulting	$ 124,253	$0	$ 0	$ 0	N/A	$0	$0	N/A

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
DEV		**Development Services Agency**								
3080	195696	State Trade and Export Promotion	$ 403,684	$ 617,667	$ 727,187	$ 109,520	17.73%	$ 800,000	$ 72,813	10.01%
3350	195610	Energy Programs	$ 53,564	$ 139,945	$ 151,588	$ 11,643	8.32%	$ 200,000	$ 48,412	31.94%
3AE0	195643	Workforce Development Initiatives	$ 658,035	$ 726,950	$ 734,804	$ 7,854	1.08%	$ 800,000	$ 65,196	8.87%
3FJ0	195626	Small Business Capital Access and Collateral Enhancement Program	$ 5,659,879	$ 4,731,896	$ 3,931,905	($799,991)	-16.91%	$ 5,645,587	$ 1,713,682	43.58%
3FJ0	195661	Technology Targeted Investment Program	$ 1,463,946	$ 17,550	$ 32,749	$ 15,199	86.60%	$ 2,260,953	$ 2,228,204	6,803.85%
3K80	195613	Community Development Block Grant	$ 39,309,011	$ 40,608,698	$ 39,260,707	($1,347,990)	-3.32%	$ 60,000,000	$ 20,739,293	52.82%
3K90	195611	Home Energy Assistance Block Grant	$ 158,099,212	$ 132,269,927	$ 103,934,636	($28,335,291)	-21.42%	$ 165,000,000	$ 61,065,364	58.75%
3K90	195614	HEAP Weatherization	$ 22,786,204	$ 21,334,691	$ 21,843,704	$ 509,013	2.39%	$ 35,000,000	$ 13,156,296	60.23%
3L00	195612	Community Services Block Grant	$ 28,388,917	$ 23,751,831	$ 36,060,536	$ 12,308,704	51.82%	$ 28,000,000	($8,060,536)	-22.35%
3V10	195601	HOME Program	$ 23,415,553	$ 22,370,363	$ 13,977,551	($8,392,812)	-37.52%	$ 25,000,000	$ 11,022,449	78.86%
Sub-Total Federal Fund Group			**$ 310,612,406**	**$ 280,075,751**	**$ 252,378,502**	**($27,697,248)**	**-9.89%**	**$ 374,867,186**	**$ 122,488,684**	**48.53%**
Development Services Agency Total			**$ 973,634,289**	**$ 887,543,772**	**$ 828,268,294**	**($59,275,479)**	**-6.68%**	**$ 1,137,892,319**	**$ 309,624,025**	**37.38%**
DDD		**Department of Developmental Disabilities**								
GRF	320321	Central Administration	$ 123,493	$ 206,007	$0	($206,007)	-100.00%	$0	$0	N/A
GRF	320411	Special Olympics	$0	$0	$ 100,000	$ 100,000	N/A	$ 100,000	$ 0	0.00%
GRF	320412	Protective Services	$ 2,418,196	$ 2,418,196	$ 2,381,923	($36,273)	-1.50%	$ 2,381,923	$ 0	0.00%
GRF	320415	Developmental Disabilities Facilities Lease Rental Bond Payments	$ 20,948,102	$ 19,858,807	$ 19,433,287	($425,519)	-2.14%	$ 19,426,900	($6,387)	-0.03%
GRF	322420	Screening and Early Identification	$ 595,842	$ 870,455	$ 482,791	($387,665)	-44.54%	$ 330,999	($151,792)	-31.44%
GRF	322421	Part C Early Intervention	$0	$ 9,436,425	$ 11,934,115	$ 2,497,690	26.47%	$ 10,906,704	($1,027,411)	-8.61%
GRF	322422	Multi System Youth	$0	$0	$0	$0	N/A	$ 1,000,000	$ 1,000,000	N/A
GRF	322451	Family Support Services	$ 5,932,758	$ 5,932,758	$ 5,843,767	($88,991)	-1.50%	$ 5,843,767	$ 0	0.00%
GRF	322501	County Boards Subsidies	$ 44,149,280	$ 44,149,280	$ 43,266,294	($882,986)	-2.00%	$ 43,266,294	$ 0	0.00%
GRF	322503	Tax Equity	$ 14,000,000	$ 14,000,000	$0	($14,000,000)	-100.00%	$0	$0	N/A
GRF	322507	County Board Case Management	$ 2,500,000	$ 2,500,000	$ 2,450,000	($50,000)	-2.00%	$ 1,462,500	($987,500)	-40.31%
GRF	322508	Employment First Initiative	$ 5,103,061	$ 4,599,873	$ 4,458,925	($140,948)	-3.06%	$ 2,729,661	($1,729,264)	-38.78%
GRF	322509	Community Supports and Rental Assistance	$ 30,678	$ 281,069	$ 785,112	$ 504,043	179.33%	$ 727,500	($57,612)	-7.34%
GRF	653321	Medicaid Program Support-State	$ 6,475,731	$ 7,606,680	$ 7,000,000	($606,680)	-7.98%	$ 7,074,250	$ 74,250	1.06%
GRF	653407	Medicaid Services	$ 484,153,796	$ 544,902,169	$ 576,208,657	$ 31,306,489	5.75%	$ 584,720,282	$ 8,511,625	1.48%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
DDD		**Department of Developmental Disabilities**								
Sub-Total General Revenue Fund			**$ 586,430,936**	**$ 656,761,719**	**$ 674,344,871**	**$ 17,583,152**	**2.68%**	**$ 679,970,780**	**$ 5,625,909**	**0.83%**
5GE0	320606	Central Office Operating Expenses	$ 8,711,598	$ 9,106,854	$ 12,496,991	$ 3,390,137	37.23%	$ 14,501,132	$ 2,004,141	16.04%
5QM0	320607	System Transformation Supports	$ 1,842,288	$ 3,076,126	$ 1,499,989	($1,576,137)	-51.24%	$ 950,000	($549,989)	-36.67%
2210	322620	Supplement Service Trust	$ 48,596	$ 383,982	$0	($383,982)	-100.00%	$ 500,000	$ 500,000	N/A
5DJ0	322625	Targeted Case Management Match	$ 12,565,335	$0	$0	$0	N/A	$0	$0	N/A
5DK0	322629	Capital Replacement Facilities	$0	$ 405,385	$0	($405,385)	-100.00%	$ 750,000	$ 750,000	N/A
5H00	322619	Medicaid Repayment	$ 107,900	$ 332,940	$0	($332,940)	-100.00%	$ 900,000	$ 900,000	N/A
4890	653632	Developmental Centers Direct Care Services	$ 4,216,770	$ 6,282,791	$ 5,068,761	($1,214,031)	-19.32%	$ 10,718,092	$ 5,649,331	111.45%
5CT0	653607	Intensive Behavioral Needs	$ 269,619	$ 232,187	$0	($232,187)	-100.00%	$0	$0	N/A
5DJ0	653626	Targeted Case Management Services	$ 48,429,365	$0	$ 0	$ 0	N/A	$0	$0	N/A
5EV0	653627	Medicaid Program Support	$ 743,585	$ 1,432,770	$ 1,500,000	$ 67,230	4.69%	$ 1,508,149	$ 8,149	0.54%
5GE0	653606	ICF/IID and Waiver Match	$ 22,232,402	$ 11,018,012	$ 16,684,399	$ 5,666,387	51.43%	$ 39,614,603	$ 22,930,204	137.44%
5S20	653622	Medicaid Administration and Oversight	$ 18,312,936	$ 19,480,126	$ 20,032,154	$ 552,028	2.83%	$ 20,222,539	$ 190,385	0.95%
5Z10	653624	County Board Waiver Match	$ 304,569,886	$ 302,663,328	$ 312,961,327	$ 10,297,999	3.40%	$ 374,726,690	$ 61,765,363	19.74%
Sub-Total Dedicated Purpose Fund Group			**$ 422,050,279**	**$ 354,414,503**	**$ 370,243,620**	**$ 15,829,117**	**4.47%**	**$ 464,391,205**	**$ 94,147,585**	**25.43%**
1520	653609	DC and Residential Facilities Operating Services	$ 2,310,070	$ 9,569,672	$ 19,980,684	$ 10,411,012	108.79%	$ 9,000,000	($10,980,684)	-54.96%
Sub-Total Internal Service Activity Fund Group			**$ 2,310,070**	**$ 9,569,672**	**$ 19,980,684**	**$ 10,411,012**	**108.79%**	**$ 9,000,000**	**($10,980,684)**	**-54.96%**
3250	322612	Community Social Service Programs	$ 10,103,451	$ 20,003,254	$ 24,366,427	$ 4,363,173	21.81%	$ 27,680,194	$ 3,313,767	13.60%
3A40	653604	DC and ICF/IID Program Support	$ 5,403,657	$ 8,111,448	$ 128,795	($7,982,653)	-98.41%	$0	($128,795)	-100.00%
3A40	653605	DC and Residential Facilities Services and Support	$ 109,823,634	$ 94,025,351	$ 2,587,525	($91,437,825)	-97.25%	$0	($2,587,525)	-100.00%
3A40	653653	ICF/IID	$ 337,311,133	$ 333,110,405	$ 0	($333,110,405)	-100.00%	$0	$0	N/A
3A40	653654	Medicaid Services	$0	$0	$ 1,594,601,116	$ 1,594,601,116	N/A	$ 1,719,115,595	$ 124,514,479	7.81%
3A40	653655	Medicaid Support	$0	$0	$ 54,752,250	$ 54,752,250	N/A	$ 62,147,566	$ 7,395,316	13.51%
3A50	320613	Developmental Disabilities Council	$ 3,000,257	$ 2,764,053	$ 2,637,331	($126,723)	-4.58%	$ 3,356,715	$ 719,384	27.28%
3G60	653639	Medicaid Waiver Services	$ 1,006,170,092	$ 1,105,530,725	$ 39,107,411	($1,066,423,314)	-96.46%	$0	($39,107,411)	-100.00%
3G60	653640	Medicaid Waiver Program Support	$ 38,182,826	$ 44,180,027	$ 1,592,252	($42,587,775)	-96.40%	$0	($1,592,252)	-100.00%
3M70	653650	CAFS Medicaid	$ 189,163	$0	$0	$0	N/A	$0	$0	N/A
Sub-Total Federal Fund Group			**$ 1,510,184,213**	**$ 1,607,725,264**	**$ 1,719,773,108**	**$ 112,047,844**	**6.97%**	**$ 1,812,300,070**	**$ 92,526,962**	**5.38%**
Department of Developmental Disabilities Total			**$ 2,520,975,499**	**$ 2,628,471,157**	**$ 2,784,342,283**	**$ 155,871,126**	**5.93%**	**$ 2,965,662,055**	**$ 181,319,772**	**6.51%**

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
OBD		**Board of Dietetics**								
4K90	860609	Operating Expenses	$ 308,034	$ 326,673	$ 220,132	($106,541)	-32.61%	$0	($220,132)	-100.00%
Sub-Total Dedicated Purpose Fund Group			**$ 308,034**	**$ 326,673**	**$ 220,132**	**($106,541)**	**-32.61%**	**$0**	**$0**	**N/A**
Board of Dietetics Total			**$ 308,034**	**$ 326,673**	**$ 220,132**	**($106,541)**	**-32.61%**	**$0**	**$0**	**N/A**
EDU		**Department of Education**								
GRF	200321	Operating Expenses	$ 14,492,309	$ 15,049,149	$ 14,237,772	($811,376)	-5.39%	$ 14,882,566	$ 644,794	4.53%
GRF	200408	Early Childhood Education	$ 50,454,523	$ 54,906,258	$ 66,713,910	$ 11,807,653	21.51%	$ 68,116,789	$ 1,402,879	2.10%
GRF	200420	Information Technology Development and Support	$ 4,281,329	$ 4,028,893	$ 3,697,582	($331,311)	-8.22%	$ 3,807,492	$ 109,910	2.97%
GRF	200421	Alternative Education Programs	$ 8,935,131	$ 10,050,276	$ 1,477,545	($8,572,732)	-85.30%	$0	($1,477,545)	-100.00%
GRF	200422	School Management Assistance	$ 2,835,102	$ 2,060,555	$ 2,079,611	$ 19,056	0.92%	$ 2,131,467	$ 51,856	2.49%
GRF	200424	Policy Analysis	$ 401,092	$ 410,304	$ 432,791	$ 22,487	5.48%	$ 433,861	$ 1,070	0.25%
GRF	200425	Tech Prep Consortia Support	$ 230,317	$ 137,979	$0	($137,979)	-100.00%	$0	$0	N/A
GRF	200426	Ohio Educational Computer Network	$ 18,928,171	$ 16,268,399	$ 15,429,257	($839,142)	-5.16%	$ 15,457,000	$ 27,743	0.18%
GRF	200427	Academic Standards	$ 3,892,989	$ 4,234,314	$ 3,391,393	($842,920)	-19.91%	$ 3,894,552	$ 503,159	14.84%
GRF	200437	Student Assessment	$ 43,710,611	$ 59,465,729	$ 58,657,378	($808,351)	-1.36%	$ 56,025,042	($2,632,336)	-4.49%
GRF	200439	Accountability/Report Cards	$ 4,299,829	$ 7,076,727	$ 520,230	($6,556,497)	-92.65%	$ 927,005	$ 406,775	78.19%
GRF	200442	Child Care Licensing	$ 1,782,745	$ 1,539,253	$ 1,989,245	$ 449,992	29.23%	$ 1,913,927	($75,318)	-3.79%
GRF	200446	Education Management Information System	$ 7,120,030	$ 6,752,670	$ 6,998,853	$ 246,182	3.65%	$ 7,673,848	$ 674,995	9.64%
GRF	200447	High School Equivalency Testing	$ 268,192	$ 300,328	$ 20,653	($279,675)	-93.12%	$0	($20,653)	-100.00%
GRF	200448	Educator Preparation	$ 1,865,185	$ 1,629,644	$ 1,715,238	$ 85,595	5.25%	$ 1,710,384	($4,854)	-0.28%
GRF	200455	Community Schools and Choice Programs	$ 2,840,461	$ 3,901,529	$ 4,053,747	$ 152,218	3.90%	$ 4,632,602	$ 578,855	14.28%
GRF	200457	STEM Initiatives	$ 750,000	$0	$0	$0	N/A	$0	$0	N/A
GRF	200464	General Technology Operations	$ 5,333	$0	$0	$0	N/A	$0	$0	N/A
GRF	200465	Education Technology Resources	$ 3,169,638	$ 3,165,219	$ 5,178,157	$ 2,012,938	63.60%	$ 5,179,664	$ 1,507	0.03%
GRF	200502	Pupil Transportation	$ 570,751,647	$ 592,304,753	$ 546,738,751	($45,566,002)	-7.69%	$ 527,129,809	($19,608,942)	-3.59%
GRF	200505	School Lunch Match	$ 9,100,000	$ 9,100,000	$ 8,963,500	($136,500)	-1.50%	$ 8,963,500	$ 0	0.00%
GRF	200511	Auxiliary Services	$ 143,093,651	$ 149,111,078	$ 148,438,542	($672,536)	-0.45%	$ 150,594,178	$ 2,155,636	1.45%
GRF	200532	Nonpublic Administrative Cost Reimbursement	$ 65,165,374	$ 67,723,900	$ 67,916,304	$ 192,404	0.28%	$ 68,034,790	$ 118,486	0.17%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
EDU		**Department of Education**								
GRF	200540	Special Education Enhancements	$ 157,230,021	$ 159,751,744	$ 158,255,414	($1,496,330)	-0.94%	$ 152,350,000	($5,905,414)	-3.73%
GRF	200545	Career-Technical Education Enhancements	$ 10,470,110	$ 11,052,040	$ 10,609,786	($442,254)	-4.00%	$ 9,762,892	($846,894)	-7.98%
GRF	200550	Foundation Funding	$ 6,384,256,884	$ 6,637,364,628	$ 6,803,079,806	$ 165,715,177	2.50%	$ 6,937,228,845	$ 134,149,039	1.97%
GRF	200566	Literacy Improvement	$ 443,410	$ 834,047	$ 599,614	($234,433)	-28.11%	$ 1,253,744	$ 654,130	109.09%
GRF	200572	Adult Education Programs	$ 1,393,924	$ 2,493,560	$ 5,373,738	$ 2,880,177	115.50%	$ 8,707,674	$ 3,333,936	62.04%
GRF	200573	EdChoice Expansion	$ 22,451,777	$ 31,021,124	$ 38,245,328	$ 7,224,204	23.29%	$ 47,700,000	$ 9,454,672	24.72%
GRF	200574	Half-Mill Maintenance Equalization	$ 18,027,918	$ 18,108,761	$ 18,627,794	$ 519,033	2.87%	$ 18,912,000	$ 284,206	1.53%
GRF	200576	Adaptive Sports Program	$ 50,000	$ 50,000	$ 50,000	$ 0	0.00%	$ 50,000	$ 0	0.00%
GRF	200578	Violence Prevention and School Safety	$0	$0	$ 219,538	$ 219,538	N/A	$ 250,000	$ 30,462	13.88%
GRF	200588	Competency Based Education Pilot	$ 501,110	$ 1,238,876	$ 71,541	($1,167,335)	-94.23%	$0	($71,541)	-100.00%
GRF	200597	Education Program Support	$ 2,750,000	$ 2,500,000	$0	($2,500,000)	-100.00%	$0	$0	N/A
GRF	657401	Medicaid in Schools	$0	$0	$ 267,666	$ 267,666	N/A	$ 297,978	$ 30,312	11.32%
Sub-Total General Revenue Fund			**$ 7,555,948,809**	**$ 7,873,631,736**	**$ 7,994,050,683**	**$ 120,418,947**	**1.53%**	**$ 8,118,021,609**	**$ 123,970,926**	**1.55%**
4520	200638	Charges and Reimbursements	$ 477,647	$ 792,805	$ 644,178	($148,627)	-18.75%	$ 1,000,000	$ 355,822	55.24%
4540	200610	High School Equivalency	$0	$0	$ 1,187,064	$ 1,187,064	N/A	$0	($1,187,064)	-100.00%
4550	200608	Commodity Foods	$ 8,287,518	$ 6,723,355	$ 4,251,617	($2,471,738)	-36.76%	$ 16,000,000	$ 11,748,383	276.33%
4L20	200681	Teacher Certification and Licensure	$ 13,541,931	$ 15,321,714	$ 13,811,995	($1,509,719)	-9.85%	$ 16,002,297	$ 2,190,302	15.86%
5960	200656	Ohio Career Information System	$ 22,917	$0	$0	$0	N/A	$0	$0	N/A
5980	200659	Auxiliary Services Reimbursement	$ 973,530	$ 1,276,336	$ 449,114	($827,222)	-64.81%	$ 2,930,000	$ 2,480,886	552.40%
5H30	200687	School District Solvency Assistance	$ 4,838,000	$0	$0	$0	N/A	$ 8,000,000	$ 8,000,000	N/A
5JC0	200654	Adult Career Opportunity Pilot Program	$ 1,421,206	$ 66,754	$0	($66,754)	-100.00%	$0	$0	N/A
5KX0	200691	Ohio School Sponsorship Program	$ 612,990	$ 582,994	$ 909,809	$ 326,816	56.06%	$ 1,250,000	$ 340,191	37.39%
5MM0	200677	Child Nutrition Refunds	$0	$0	$ 5,196	$ 5,196	N/A	$ 550,000	$ 544,804	10,485.72%
5RB0	200644	Straight A Fund	$ 4,238,803	$ 24,594,679	$ 8,987,395	($15,607,284)	-63.46%	$0	($8,987,395)	-100.00%
5RE0	200697	School District TPP Supplement	$ 39,290,230	$ 44,208,587	$ 9,467,328	($34,741,259)	-78.58%	$0	($9,467,328)	-100.00%
5U20	200685	National Education Statistics	$ 152,747	$ 153,808	$ 136,094	($17,714)	-11.52%	$ 150,000	$ 13,906	10.22%
5UC0	200662	Accountability/Report Cards	$0	$0	$ 4,720,672	$ 4,720,672	N/A	$ 5,000,000	$ 279,328	5.92%
6200	200615	Educational Improvement Grants	$ 51,799	$ 243,771	$ 587,063	$ 343,293	140.83%	$ 600,000	$ 12,937	2.20%
Sub-Total Dedicated Purpose Fund Group			**$ 73,909,316**	**$ 93,964,802**	**$ 45,157,525**	**($48,807,277)**	**-51.94%**	**$ 51,482,297**	**$ 6,324,772**	**14.01%**
1380	200606	Information Technology Development and Support	$ 6,387,751	$ 5,102,342	$ 5,746,669	$ 644,327	12.63%	$ 7,047,645	$ 1,300,976	22.64%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
EDU		**Department of Education**								
4R70	200695	Indirect Operational Support	$ 6,678,604	$ 6,018,089	$ 6,038,362	$ 20,273	0.34%	$ 7,856,766	$ 1,818,404	30.11%
4V70	200633	Interagency Program Support	$ 122,833	$ 82,753	$ 119,258	$ 36,505	44.11%	$ 500,000	$ 380,742	319.26%
Sub-Total Internal Service Activity Fund Group			**$ 13,189,188**	**$ 11,203,185**	**$ 11,904,289**	**$ 701,105**	**6.26%**	**$ 15,404,411**	**$ 3,500,122**	**29.40%**
7017	200602	School Climate Grants	$0	$0	$0	$0	N/A	$ 2,000,000	$ 2,000,000	N/A
7017	200612	Foundation Funding	$ 987,650,000	$ 1,042,700,000	$ 1,086,030,000	$ 43,330,000	4.16%	$ 1,087,030,000	$ 1,000,000	0.09%
7017	200629	Community Connectors	$ 5,458,033	$ 8,844,196	$ 8,946,457	$ 102,261	1.16%	$ 8,000,000	($946,457)	-10.58%
7017	200648	Straight A Fund	$ 42,608,671	$ 8,574,742	$0	($8,574,742)	-100.00%	$0	$0	N/A
7017	200684	Community School Facilities	$ 13,144,849	$ 17,084,751	$ 16,560,599	($524,152)	-3.07%	$ 16,600,000	$ 39,401	0.24%
Sub-Total State Lottery Fund Group			**$ 1,048,861,553**	**$ 1,077,203,689**	**$ 1,111,537,056**	**$ 34,333,367**	**3.19%**	**$ 1,113,630,000**	**$ 2,092,944**	**0.19%**
3090	200601	Neglected and Delinquent Children Education	$ 1,090,633	$ 1,022,020	$ 0	($1,022,020)	-100.00%	$0	$0	N/A
3670	200607	School Food Services	$ 8,262,194	$ 9,952,607	$ 7,327,034	($2,625,572)	-26.38%	$ 10,280,635	$ 2,953,601	40.31%
3700	200624	Education of Exceptional Children	$ 2,459,570	$ 1,535,674	$ 301,250	($1,234,424)	-80.38%	$ 2,000,000	$ 1,698,750	563.90%
3AF0	200603	Schools Medicaid Administrative Claims	$ 255,925	$ 204,676	$0	($204,676)	-100.00%	$0	$0	N/A
3AF0	657601	Schools Medicaid Administrative Claims	$0	$0	$ 8,688	$ 8,688	N/A	$ 750,000	$ 741,312	8,532.97%
3AN0	200671	School Improvement Grants	$ 11,344,492	$ 9,246,388	$ 11,052,359	$ 1,805,971	19.53%	$ 25,000,000	$ 13,947,641	126.20%
3BK0	200628	Longitudinal Data Systems	$ 194	$0	$ 0	$ 0	N/A	$0	$0	N/A
3C50	200661	Early Childhood Education	$ 11,205,896	$ 12,220,230	$ 11,550,134	($670,097)	-5.48%	$ 12,555,000	$ 1,004,866	8.70%
3CG0	200646	Teacher Incentive	$ 10,688,930	$ 1,441,033	$ 0	($1,441,033)	-100.00%	$0	$0	N/A
3D10	200664	Drug Free Schools	$ 475,334	$ 443,400	$ 500	($442,900)	-99.89%	$0	($500)	-100.00%
3D20	200667	Math Science Partnerships	$ 5,998,133	$ 6,132,431	$ 4,531,599	($1,600,831)	-26.10%	$ 7,000,000	$ 2,468,401	54.47%
3EH0	200620	Migrant Education	$ 2,260,900	$ 2,596,697	$ 2,507,898	($88,799)	-3.42%	$ 2,700,000	$ 192,102	7.66%
3EJ0	200622	Homeless Children Education	$ 2,473,514	$ 2,503,999	$ 2,147,696	($356,304)	-14.23%	$ 2,600,000	$ 452,304	21.06%
3EK0	200637	Advanced Placement	$ 431,421	$ 453,488	$ 0	($453,488)	-100.00%	$0	$0	N/A
3EN0	200655	State Data Systems - Federal Stimulus	$ 53,029	$0	$ 0	$ 0	N/A	$0	$0	N/A
3FD0	200665	Race to the Top	$ 16,521,499	$0	$ 0	$ 0	N/A	$0	$0	N/A
3FE0	200669	Striving Readers	$0	$0	$ 448,486	$ 448,486	N/A	$ 9,978,263	$ 9,529,777	2,124.88%
3FN0	200672	Early Learning Challenge - Race to the Top	$ 5,973,223	$ 8,700,600	$ 0	($8,700,600)	-100.00%	$0	$0	N/A
3GE0	200674	Summer Food Service Program	$ 11,247,128	$ 12,370,768	$ 13,107,197	$ 736,429	5.95%	$ 14,856,635	$ 1,749,438	13.35%
3GF0	200675	Miscellaneous Nutrition Grants	$ 489,690	$ 742,442	$ 1,115,260	$ 372,818	50.22%	$0	($1,115,260)	-100.00%
3GG0	200676	Fresh Fruit and Vegetable Program	$ 4,091,490	$ 5,109,361	$ 3,737,620	($1,371,741)	-26.85%	$ 4,677,340	$ 939,720	25.14%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
EDU		**Department of Education**								
3GP0	200600	School Climate Transformation	$ 220,941	$ 248,268	$ 3,055	($245,213)	-98.77%	$0	($3,055)	-100.00%
3GQ0	200679	Project Aware	$ 1,170,676	$ 1,662,900	$ 0	($1,662,900)	-100.00%	$0	$0	N/A
3GZ0	200609	JAVITS	$ 24,467	$ 428,648	$ 174,848	($253,800)	-59.21%	$0	($174,848)	-100.00%
3H90	200605	Head Start Collaboration Project	$ 181,365	$ 224,287	$ 13,269	($211,018)	-94.08%	$0	($13,269)	-100.00%
3HF0	200649	Federal Education Grants	$0	$0	$ 3,706,276	$ 3,706,276	N/A	$ 11,364,327	$ 7,658,051	206.62%
3HI0	200634	Student Support and Academic Enrichment	$0	$0	$ 7,224,333	$ 7,224,333	N/A	$ 7,849,886	$ 625,553	8.66%
3L60	200617	Federal School Lunch	$ 367,815,633	$ 372,900,886	$ 367,669,699	($5,231,187)	-1.40%	$ 406,450,000	$ 38,780,301	10.55%
3L70	200618	Federal School Breakfast	$ 122,326,885	$ 129,617,528	$ 126,629,925	($2,987,602)	-2.30%	$ 154,103,850	$ 27,473,925	21.70%
3L80	200619	Child/Adult Food Programs	$ 90,222,587	$ 98,433,033	$ 95,184,631	($3,248,402)	-3.30%	$ 106,913,755	$ 11,729,124	12.32%
3L90	200621	Career-Technical Education Basic Grant	$ 43,296,767	$ 44,180,699	$ 41,379,875	($2,800,824)	-6.34%	$ 44,663,900	$ 3,284,025	7.94%
3M00	200623	ESEA Title 1A	$ 563,201,086	$ 572,681,788	$ 538,279,362	($34,402,426)	-6.01%	$ 600,000,000	$ 61,720,638	11.47%
3M20	200680	Individuals with Disabilities Education Act	$ 417,334,349	$ 439,730,377	$ 441,201,594	$ 1,471,217	0.33%	$ 445,000,000	$ 3,798,406	0.86%
3T40	200613	Public Charter Schools	$0	$0	$ 638,271	$ 638,271	N/A	$ 14,200,000	$ 13,561,729	2,124.76%
3Y20	200688	21st Century Community Learning Centers	$ 46,377,981	$ 45,693,574	$ 41,220,911	($4,472,663)	-9.79%	$ 47,500,000	$ 6,279,089	15.23%
3Y60	200635	Improving Teacher Quality	$ 79,548,046	$ 83,869,366	$ 73,008,367	($10,861,000)	-12.95%	$ 85,000,000	$ 11,991,633	16.43%
3Y70	200689	English Language Acquisition	$ 9,367,795	$ 9,922,453	$ 10,109,403	$ 186,950	1.88%	$ 10,101,411	($7,992)	-0.08%
3Y80	200639	Rural and Low Income Technical Assistance	$ 2,857,753	$ 3,298,395	$ 3,297,713	($682)	-0.02%	$ 3,300,000	$ 2,287	0.07%
3Z20	200690	State Assessments	$ 7,269,964	$ 13,550,272	$ 12,749,668	($800,604)	-5.91%	$ 11,500,000	($1,249,668)	-9.80%
3Z30	200645	Consolidated Federal Grant Administration	$ 9,830,378	$ 9,604,336	$ 9,497,437	($106,899)	-1.11%	$ 10,168,964	$ 671,527	7.07%
Sub-Total Federal Fund Group			**$ 1,856,369,867**	**$ 1,900,722,623**	**$ 1,829,824,357**	**($70,898,266)**	**-3.73%**	**$ 2,050,513,966**	**$ 220,689,609**	**12.06%**
Department of Education Total			**$ 10,548,278,734**	**$ 10,956,726,034**	**$ 10,992,473,910**	**$ 35,747,876**	**0.33%**	**$ 11,349,052,283**	**$ 356,578,373**	**3.24%**
ELC		**Ohio Elections Commission**								
GRF	051321	Operating Expenses	$ 335,690	$ 328,145	$ 418,774	$ 90,629	27.62%	$ 435,221	$ 16,447	3.93%
GRF	051602	False Statement Judgments	$0	$ 1,478,000	$0	($1,478,000)	-100.00%	$0	$0	N/A
Sub-Total General Revenue Fund			**$ 335,690**	**$ 1,806,145**	**$ 418,774**	**($1,387,371)**	**-76.81%**	**$ 435,221**	**$ 16,447**	**3.93%**
4P20	051601	Operating Support	$ 256,276	$ 223,571	$ 152,133	($71,438)	-31.95%	$ 199,460	$ 47,327	31.11%
Sub-Total Dedicated Purpose Fund Group			**$ 256,276**	**$ 223,571**	**$ 152,133**	**($71,438)**	**-31.95%**	**$ 199,460**	**$ 47,327**	**31.11%**
Ohio Elections Commission Total			**$ 591,965**	**$ 2,029,716**	**$ 570,907**	**($1,458,809)**	**-71.87%**	**$ 634,681**	**$ 63,774**	**11.17%**

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
FUN	**State Board of Embalmers and Funeral Directors**									
4K90	881609	Operating Expenses	$ 665,148	$ 746,503	$ 752,659	$ 6,156	0.82%	$ 1,250,172	$ 497,513	66.10%
Sub-Total Dedicated Purpose Fund Group			**$ 665,148**	**$ 746,503**	**$ 752,659**	**$ 6,156**	**0.82%**	**$ 1,250,172**	**$ 497,513**	**66.10%**
State Board of Embalmers and Funeral Directors Total			**$ 665,148**	**$ 746,503**	**$ 752,659**	**$ 6,156**	**0.82%**	**$ 1,250,172**	**$ 497,513**	**66.10%**
PAY	**Employee Benefits Funds**									
1240	995673	Payroll Deductions	$ 728,565,525	$ 791,445,926	$ 753,501,989	($37,943,937)	-4.79%	$ 780,000,000	$ 26,498,011	3.52%
8060	995666	Accrued Leave Fund	$ 65,772,820	$ 69,276,888	$ 73,563,971	$ 4,287,083	6.19%	$ 71,930,634	($1,633,337)	-2.22%
8070	995667	Disability Fund	$ 21,070,830	$ 23,523,039	$ 23,385,192	($137,847)	-0.59%	$ 22,689,000	($696,192)	-2.98%
8080	995668	State Employee Health Benefit Fund	$ 723,091,467	$ 723,545,465	$ 788,401,385	$ 64,855,919	8.96%	$ 926,309,037	$ 137,907,652	17.49%
8090	995669	Dependent Care Spending Account	$ 3,239,998	$ 3,192,300	$ 3,451,647	$ 259,347	8.12%	$ 3,484,478	$ 32,831	0.95%
8100	995670	Life Insurance Investment Fund	$ 1,502,861	$ 1,575,759	$ 1,616,614	$ 40,855	2.59%	$ 1,700,545	$ 83,931	5.19%
8110	995671	Parental Leave Benefit Fund	$ 3,700,602	$ 3,797,632	$ 4,219,776	$ 422,143	11.12%	$ 4,084,972	($134,804)	-3.19%
8130	995672	Health Care Spending Account	$ 10,471,945	$ 12,208,147	$ 12,892,660	$ 684,513	5.61%	$ 11,341,741	($1,550,919)	-12.03%
Sub-Total Fiduciary Fund Group			**$ 1,557,416,047**	**$ 1,628,565,156**	**$ 1,661,033,233**	**$ 32,468,077**	**1.99%**	**$ 1,821,540,407**	**$ 160,507,174**	**9.66%**
Employee Benefits Funds Total			**$ 1,557,416,047**	**$ 1,628,565,156**	**$ 1,661,033,233**	**$ 32,468,077**	**1.99%**	**$ 1,821,540,407**	**$ 160,507,174**	**9.66%**
ERB	**State Employment Relations Board**									
GRF	125321	Operating Expenses	$ 3,482,527	$ 3,647,417	$ 3,666,636	$ 19,219	0.53%	$ 3,939,380	$ 272,744	7.44%
Sub-Total General Revenue Fund			**$ 3,482,527**	**$ 3,647,417**	**$ 3,666,636**	**$ 19,219**	**0.53%**	**$ 3,939,380**	**$ 272,744**	**7.44%**
5720	125603	Training and Publications	$ 68,590	$ 30,624	$ 147,765	$ 117,141	382.51%	$ 131,409	($16,356)	-11.07%
Sub-Total Dedicated Purpose Fund Group			**$ 68,590**	**$ 30,624**	**$ 147,765**	**$ 117,141**	**382.51%**	**$ 131,409**	**($16,356)**	**-11.07%**
State Employment Relations Board Total			**$ 3,551,116**	**$ 3,678,041**	**$ 3,814,401**	**$ 136,360**	**3.71%**	**$ 4,070,789**	**$ 256,388**	**6.72%**
ENG	**State Board of Engineers and Surveyors**									
4K90	892609	Operating Expenses	$ 891,147	$ 805,824	$ 909,753	$ 103,929	12.90%	$ 1,238,498	$ 328,745	36.14%
Sub-Total Dedicated Purpose Fund Group			**$ 891,147**	**$ 805,824**	**$ 909,753**	**$ 103,929**	**12.90%**	**$ 1,238,498**	**$ 328,745**	**36.14%**

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
ENG		**State Board of Engineers and Surveyors**								
State Board of Engineers and Surveyors Total			**$ 891,147**	**$ 805,824**	**$ 909,753**	**$ 103,929**	**12.90%**	**$ 1,238,498**	**$ 328,745**	**36.14%**
EPA		**Environmental Protection Agency**								
GRF	715502	Auto Emissions E-Check Program	$ 10,847,345	$ 10,782,475	$ 8,957,192	($1,825,283)	-16.93%	$ 8,919,594	($37,598)	-0.42%
GRF	715505	Drinking Water Solutions	$0	$ 8,000,000	$0	($8,000,000)	-100.00%	$0	$0	N/A
Sub-Total General Revenue Fund			**$ 10,847,345**	**$ 18,782,475**	**$ 8,957,192**	**($9,825,283)**	**-52.31%**	**$ 8,919,594**	**($37,598)**	**-0.42%**
4D50	715618	Recycled State Materials	$ 6,460	$ 50,021	$ 26,425	($23,596)	-47.17%	$ 50,000	$ 23,575	89.22%
4J00	715638	Underground Injection Control	$ 293,517	$ 293,519	$ 340,835	$ 47,315	16.12%	$ 415,004	$ 74,169	21.76%
4K20	715648	Clean Air - Non Title V	$ 2,493,769	$ 3,943,052	$ 3,796,216	($146,836)	-3.72%	$ 6,596,690	$ 2,800,474	73.77%
4K30	715649	Solid Waste	$ 11,833,074	$ 12,867,323	$ 13,353,267	$ 485,944	3.78%	$ 14,626,859	$ 1,273,592	9.54%
4K40	715650	Surface Water Protection	$ 9,213,692	$ 10,669,421	$ 7,920,801	($2,748,620)	-25.76%	$ 10,705,000	$ 2,784,199	35.15%
4K40	715686	Environmental Laboratory Services	$ 2,054,431	$ 2,078,252	$ 9,075	($2,069,177)	-99.56%	$0	($9,075)	-100.00%
4K50	715651	Drinking Water Protection	$ 6,579,901	$ 6,976,378	$ 6,883,851	($92,527)	-1.33%	$ 7,797,557	$ 913,706	13.27%
4P50	715654	Cozart Landfill	$ 7,123	$ 6,753	$ 3,843	($2,909)	-43.08%	$ 10,000	$ 6,157	160.18%
4R50	715656	Scrap Tire Management	$ 2,079,430	$ 4,193,658	$ 2,022,901	($2,170,757)	-51.76%	$ 2,277,786	$ 254,885	12.60%
4R90	715658	Voluntary Action Program	$ 874,120	$ 1,000,608	$ 891,518	($109,090)	-10.90%	$ 948,139	$ 56,621	6.35%
4T30	715659	Clean Air - Title V Permit Program	$ 12,328,510	$ 12,209,283	$ 9,868,819	($2,340,464)	-19.17%	$ 9,944,120	$ 75,301	0.76%
4U70	715660	Construction and Demolition Debris	$ 9,221	$0	$0	$0	N/A	$0	$0	N/A
5000	715608	Immediate Removal Special Account	$ 721,648	$ 787,856	$ 694,055	($93,801)	-11.91%	$ 825,509	$ 131,454	18.94%
5030	715621	Hazardous Waste Facility Management	$ 4,893,608	$ 3,724,368	$ 4,099,052	$ 374,684	10.06%	$ 4,980,458	$ 881,406	21.50%
5050	715623	Hazardous Waste Cleanup	$ 14,115,126	$ 13,277,783	$ 9,833,226	($3,444,557)	-25.94%	$ 11,787,426	$ 1,954,200	19.87%
5050	715698	Response and Investigations	$0	$0	$ 3,056,325	$ 3,056,325	N/A	$ 4,000,000	$ 943,675	30.88%
5320	715646	Recycling and Litter Control	$ 4,344,419	$ 3,671,295	$ 5,781,196	$ 2,109,901	57.47%	$ 4,698,000	($1,083,196)	-18.74%
5410	715670	Site Specific Cleanup	$ 2,466,272	$ 2,683,475	$ 6,141,407	$ 3,457,932	128.86%	$ 2,286,572	($3,854,835)	-62.77%
5420	715671	Risk Management Reporting	$ 212,130	$ 188,652	$ 187,042	($1,611)	-0.85%	$ 214,826	$ 27,784	14.85%
5860	715637	Scrap Tire Market Development	$ 858,203	$ 872,744	$ 1,327,759	$ 455,014	52.14%	$ 1,000,000	($327,759)	-24.69%
5BC0	715617	Clean Ohio	$ 7,174	$0	$0	$0	N/A	$0	$0	N/A
5BC0	715622	Local Air Pollution Control	$ 1,999,172	$ 1,999,172	$ 1,999,172	$ 0	0.00%	$ 1,999,172	$ 0	0.00%
5BC0	715624	Surface Water	$ 8,666,860	$ 8,292,822	$ 5,735,711	($2,557,111)	-30.84%	$ 6,003,967	$ 268,256	4.68%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
EPA		**Environmental Protection Agency**								
5BC0	715672	Air Pollution Control	$ 4,960,090	$ 4,922,582	$ 7,776,875	$ 2,854,293	57.98%	$ 8,045,000	$ 268,125	3.45%
5BC0	715673	Drinking and Ground Water	$ 3,324,235	$ 3,368,902	$ 3,613,066	$ 244,164	7.25%	$ 3,664,235	$ 51,169	1.42%
5BC0	715676	Assistance and Prevention	$ 1,414,024	$ 2,096,823	$ 1,799,081	($297,741)	-14.20%	$ 1,894,000	$ 94,919	5.28%
5BC0	715677	Laboratory	$ 1,455,784	$ 1,265,512	$ 3,013,676	$ 1,748,164	138.14%	$ 3,182,915	$ 169,239	5.62%
5BC0	715678	Corrective Actions	$ 1,316,955	$ 1,304,849	$ 1,315,081	$ 10,232	0.78%	$ 1,355,888	$ 40,807	3.10%
5BC0	715687	Areawide Planning Agencies	$ 532,803	$ 381,412	$ 395,584	$ 14,172	3.72%	$ 450,000	$ 54,416	13.76%
5BC0	715692	Administration	$ 12,099,289	$ 13,244,492	$ 11,869,158	($1,375,333)	-10.38%	$ 13,522,000	$ 1,652,842	13.93%
5BC0	715694	Environmental Resource Coordination	$ 66,786	$ 86,105	$ 99,942	$ 13,837	16.07%	$ 100,000	$ 58	0.06%
5BT0	715679	C&DD Groundwater Monitoring	$ 37,460	$ 166,966	$ 92,818	($74,148)	-44.41%	$ 320,000	$ 227,182	244.76%
5BY0	715681	Auto Emissions Test	$0	$0	$ 1,833,165	$ 1,833,165	N/A	$ 2,367,016	$ 533,851	29.12%
5CD0	715682	Clean Diesel School Buses	$ 129,486	$ 245,555	$ 0	($245,555)	-100.00%	$0	$0	N/A
5H40	715664	Groundwater Support	$ 68,741	$ 210,294	$ 306,219	$ 95,926	45.62%	$ 322,489	$ 16,270	5.31%
5PZ0	715696	Drinking Water Loan Fee	$ 167,957	$ 741,541	$ 1,027,757	$ 286,216	38.60%	$ 1,100,000	$ 72,243	7.03%
5Y30	715685	Surface Water Improvement	$ 1,523,232	$ 1,636,831	$ 593,430	($1,043,401)	-63.75%	$ 500,000	($93,430)	-15.74%
6440	715631	Emergency Response Radiological Safety	$ 297,926	$ 252,056	$ 125,229	($126,827)	-50.32%	$ 352,430	$ 227,201	181.43%
6760	715642	Water Pollution Control Loan Administration	$ 1,254,378	$ 1,506,548	$ 1,222,544	($284,004)	-18.85%	$ 2,061,832	$ 839,288	68.65%
6760	715699	Water Quality Administration	$0	$0	$ 2,714,282	$ 2,714,282	N/A	$ 2,759,790	$ 45,508	1.68%
6780	715635	Air Toxic Release	$ 105,861	$ 121,761	$ 92,392	($29,369)	-24.12%	$ 76,437	($15,955)	-17.27%
6790	715636	Emergency Planning	$ 2,633,675	$ 2,743,370	$ 2,650,925	($92,446)	-3.37%	$ 2,747,391	$ 96,466	3.64%
6960	715643	Air Pollution Control Administration	$ 829,346	$ 779,122	$ 565,731	($213,391)	-27.39%	$ 1,001,800	$ 436,069	77.08%
6990	715644	Water Pollution Control Administration	$ 811,898	$ 711,265	$ 651,820	($59,445)	-8.36%	$ 457,100	($194,720)	-29.87%
6A10	715645	Environmental Education	$ 1,096,680	$ 1,161,723	$ 1,160,995	($728)	-0.06%	$ 1,100,000	($60,995)	-5.25%
Sub-Total Dedicated Purpose Fund Group			**$ 120,184,468**	**$ 126,734,143**	**$ 126,892,266**	**$ 158,123**	**0.12%**	**$ 138,547,408**	**$ 11,655,142**	**9.19%**
1990	715602	Laboratory Services	$ 280,002	$ 106,050	$ 451,900	$ 345,850	326.12%	$ 705,239	$ 253,339	56.06%
2190	715604	Central Support Indirect	$ 6,528,051	$ 6,201,125	$ 6,274,810	$ 73,685	1.19%	$ 6,858,000	$ 583,190	9.29%
4A10	715640	Operating Expenses	$ 2,101,000	$ 1,741,376	$ 946,816	($794,560)	-45.63%	$ 1,350,000	$ 403,184	42.58%
Sub-Total Internal Service Activity Fund Group			**$ 8,909,053**	**$ 8,048,551**	**$ 7,673,526**	**($375,025)**	**-4.66%**	**$ 8,913,239**	**$ 1,239,713**	**16.16%**
5S10	715607	Clean Ohio Revitalization Operating	$ 273,398	$ 193,647	$ 144,046	($49,601)	-25.61%	$ 133,770	($10,276)	-7.13%
Sub-Total Capital Projects Fund Group			**$ 273,398**	**$ 193,647**	**$ 144,046**	**($49,601)**	**-25.61%**	**$ 133,770**	**($10,276)**	**-7.13%**

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
EPA	**Environmental Protection Agency**									
3530	715612	Public Water Supply	$ 2,056,334	$ 2,113,020	$ 2,113,020	$ 0	0.00%	$ 2,142,020	$ 29,000	1.37%
3540	715614	Hazardous Waste Management - Federal	$ 2,949,781	$ 3,034,829	$ 0	($3,034,829)	-100.00%	$0	$0	N/A
3570	715619	Air Pollution Control - Federal	$ 6,149,599	$ 5,094,179	$ 5,332,346	$ 238,167	4.68%	$ 6,140,203	$ 807,857	15.15%
3620	715605	Underground Injection Control - Federal	$ 59,143	$ 102,859	$ 132,859	$ 30,000	29.17%	$ 132,859	$ 0	0.00%
3BU0	715684	Water Quality Protection	$ 10,874,532	$ 10,573,773	$ 13,222,036	$ 2,648,263	25.05%	$ 14,198,989	$ 976,953	7.39%
3CS0	715688	Federal NRD Settlements	$ 1,714,516	$ 2,197,609	$ 876,918	($1,320,691)	-60.10%	$ 916,811	$ 39,893	4.55%
3F20	715630	Revolving Loan Fund - Operating	$ 2,511,635	$ 2,458,985	$ 2,537,198	$ 78,213	3.18%	$ 2,900,000	$ 362,802	14.30%
3F30	715632	Federally Supported Cleanup and Response	$ 3,344,773	$ 3,180,300	$ 6,800,747	$ 3,620,446	113.84%	$ 6,931,517	$ 130,770	1.92%
3F50	715641	Nonpoint Source Pollution Management	$ 824,930	$0	$ 0	$ 0	N/A	$0	$0	N/A
3T30	715669	Drinking Water State Revolving Fund	$ 2,571,626	$ 2,320,351	$ 2,481,953	$ 161,602	6.96%	$ 2,809,470	$ 327,517	13.20%
3V70	715606	Agencywide Grants	$ 188,413	$ 597,015	$ 107,882	($489,133)	-81.93%	$ 450,000	$ 342,118	317.12%
Sub-Total Federal Fund Group			**$ 33,245,282**	**$ 31,672,921**	**$ 33,604,958**	**$ 1,932,038**	**6.10%**	**$ 36,621,869**	**$ 3,016,911**	**8.98%**
Environmental Protection Agency Total			**$ 173,459,546**	**$ 185,431,737**	**$ 177,271,989**	**($8,159,748)**	**-4.40%**	**$ 193,135,880**	**$ 15,863,891**	**8.95%**
EBR	**Environmental Review Appeals Commission**									
GRF	172321	Operating Expenses	$ 564,451	$ 557,708	$ 549,365	($8,343)	-1.50%	$ 613,445	$ 64,080	11.66%
Sub-Total General Revenue Fund			**$ 564,451**	**$ 557,708**	**$ 549,365**	**($8,343)**	**-1.50%**	**$ 613,445**	**$ 64,080**	**11.66%**
Environmental Review Appeals Commission Total			**$ 564,451**	**$ 557,708**	**$ 549,365**	**($8,343)**	**-1.50%**	**$ 613,445**	**$ 64,080**	**11.66%**
ETH	**Ethics Commission**									
GRF	146321	Operating Expenses	$ 1,420,808	$ 1,457,244	$ 1,457,245	$ 1	0.00%	$ 1,745,873	$ 288,628	19.81%
Sub-Total General Revenue Fund			**$ 1,420,808**	**$ 1,457,244**	**$ 1,457,245**	**$ 1**	**0.00%**	**$ 1,745,873**	**$ 288,628**	**19.81%**
4M60	146601	Operating Support	$ 657,889	$ 715,109	$ 798,766	$ 83,657	11.70%	$ 656,441	($142,325)	-17.82%
Sub-Total Dedicated Purpose Fund Group			**$ 657,889**	**$ 715,109**	**$ 798,766**	**$ 83,657**	**11.70%**	**$ 656,441**	**($142,325)**	**-17.82%**
Ethics Commission Total			**$ 2,078,696**	**$ 2,172,354**	**$ 2,256,011**	**$ 83,657**	**3.85%**	**$ 2,402,314**	**$ 146,303**	**6.49%**
EXP	**Expositions Commission**									
GRF	723403	Junior Fair Subsidy	$ 374,780	$ 372,998	$ 363,750	($9,248)	-2.48%	$ 363,750	$ 0	0.00%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
EXP	**Expositions Commission**									
GRF	723501	Construction Planning	$ 17,640	$0	$0	$0	N/A	$0	$0	N/A
Sub-Total General Revenue Fund			**$ 392,420**	**$ 372,998**	**$ 363,750**	**($9,248)**	**-2.48%**	**$ 363,750**	**$ 0**	**0.00%**
4N20	723602	Ohio State Fair Harness Racing	$ 272,749	$ 327,086	$ 353,502	$ 26,416	8.08%	$ 375,000	$ 21,498	6.08%
5060	723601	Operating Expenses	$ 14,244,464	$ 14,663,050	$ 14,999,642	$ 336,591	2.30%	$ 14,968,920	($30,722)	-0.20%
5060	723604	Grounds Maintenance and Repairs	$ 299,994	$ 299,998	$ 300,000	$ 2	0.00%	$ 300,000	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 14,817,207**	**$ 15,290,135**	**$ 15,653,144**	**$ 363,009**	**2.37%**	**$ 15,643,920**	**($9,224)**	**-0.06%**
Expositions Commission Total			**$ 15,209,627**	**$ 15,663,133**	**$ 16,016,894**	**$ 353,761**	**2.26%**	**$ 16,007,670**	**($9,224)**	**-0.06%**
FCC	**Ohio Facilities Construction Commission**									
GRF	230321	Operating Expenses	$ 6,185,210	$ 6,272,849	$ 6,131,758	($141,091)	-2.25%	$ 6,375,256	$ 243,498	3.97%
GRF	230401	Cultural Facilities Lease Rental Bond Payments	$ 28,666,664	$ 25,253,062	$ 30,705,247	$ 5,452,185	21.59%	$ 32,301,200	$ 1,595,953	5.20%
GRF	230458	State Construction Management Services	$ 2,136,611	$ 1,960,406	$ 1,662,660	($297,746)	-15.19%	$ 1,469,460	($193,200)	-11.62%
GRF	230459	Aronoff Center Building Maintenance	$ 536,447	$ 533,844	$0	($533,844)	-100.00%	$0	$0	N/A
GRF	230908	Common Schools General Obligation Bond Debt Service	$ 372,319,871	$ 345,577,864	$ 369,935,688	$ 24,357,824	7.05%	$ 404,435,700	$ 34,500,012	9.33%
Sub-Total General Revenue Fund			**$ 409,844,803**	**$ 379,598,024**	**$ 408,435,353**	**$ 28,837,329**	**7.60%**	**$ 444,581,616**	**$ 36,146,263**	**8.85%**
4T80	230603	Community Project Administration	$ 5,261	$0	$0	$0	N/A	$0	$0	N/A
5E30	230644	Operating Expenses	$ 144,863	$0	$0	$0	N/A	$0	$0	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 150,123**	**$0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
1310	230639	State Construction Management Operations	$ 5,973,377	$ 9,227,532	$ 13,399,528	$ 4,171,996	45.21%	$ 8,808,812	($4,590,716)	-34.26%
Sub-Total Internal Service Activity Fund Group			**$ 5,973,377**	**$ 9,227,532**	**$ 13,399,528**	**$ 4,171,996**	**45.21%**	**$ 8,808,812**	**($4,590,716)**	**-34.26%**
7021	230909	School Entrance Improvements	$0	$ 361,170	$0	($361,170)	-100.00%	$0	$0	N/A
Sub-Total Capital Projects Fund Group			**$0**	**$ 361,170**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
Ohio Facilities Construction Commission Total			**$ 415,968,304**	**$ 389,186,726**	**$ 421,834,881**	**$ 32,648,155**	**8.39%**	**$ 453,390,428**	**$ 31,555,547**	**7.48%**
GOV	**Office of the Governor**									
GRF	040321	Operating Expenses	$ 2,065,447	$ 2,225,859	$ 2,107,849	($118,011)	-5.30%	$ 2,775,943	$ 668,094	31.70%
Sub-Total General Revenue Fund			**$ 2,065,447**	**$ 2,225,859**	**$ 2,107,849**	**($118,011)**	**-5.30%**	**$ 2,775,943**	**$ 668,094**	**31.70%**

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
GOV		**Office of the Governor**								
5AK0	040607	Government Relations	$ 222,266	$ 287,676	$ 311,980	$ 24,304	8.45%	$ 313,870	$ 1,890	0.61%
Sub-Total Internal Service Activity Fund Group			**$ 222,266**	**$ 287,676**	**$ 311,980**	**$ 24,304**	**8.45%**	**$ 313,870**	**$ 1,890**	**0.61%**
Office of the Governor Total			**$ 2,287,713**	**$ 2,513,535**	**$ 2,419,829**	**($93,707)**	**-3.73%**	**$ 3,089,813**	**$ 669,984**	**27.69%**
DOH		**Department of Health**								
GRF	440412	Cancer Incidence Surveillance System	$ 541,053	$ 598,177	$ 42,340	($555,837)	-92.92%	$0	($42,340)	-100.00%
GRF	440413	Local Health Departments	$ 823,061	$ 823,061	$ 1,500,000	$ 676,939	82.25%	$ 1,500,000	$ 0	0.00%
GRF	440416	Mothers and Children Safety Net Services	$ 4,037,415	$ 2,576,739	$ 4,291,515	$ 1,714,776	66.55%	$ 4,303,612	$ 12,097	0.28%
GRF	440418	Immunizations	$ 5,831,214	$ 6,210,448	$ 1,499,255	($4,711,193)	-75.86%	$0	($1,499,255)	-100.00%
GRF	440431	Free Clinic Safety Net Services	$ 437,951	$ 437,326	$ 381,076	($56,250)	-12.86%	$ 362,326	($18,750)	-4.92%
GRF	440438	Breast and Cervical Cancer Screening	$ 567,445	$ 687,813	$ 634,184	($53,629)	-7.80%	$ 663,125	$ 28,941	4.56%
GRF	440444	AIDS Prevention and Treatment	$ 4,072,237	$ 3,693,694	$ 2,933,651	($760,043)	-20.58%	$ 3,493,468	$ 559,817	19.08%
GRF	440451	Public Health Laboratory	$ 5,102,441	$ 4,921,826	$ 3,749,214	($1,172,612)	-23.82%	$ 3,672,005	($77,209)	-2.06%
GRF	440452	Child and Family Health Services Match	$ 643,016	$ 624,661	$ 581,895	($42,766)	-6.85%	$ 587,698	$ 5,803	1.00%
GRF	440453	Health Care Quality Assurance	$ 4,358,132	$ 4,480,545	$ 4,321,432	($159,113)	-3.55%	$ 5,081,985	$ 760,553	17.60%
GRF	440454	Environmental Health/Radiation Protection	$ 1,083,859	$ 1,242,371	$ 1,242,556	$ 186	0.01%	$ 1,181,916	($60,640)	-4.88%
GRF	440459	Help Me Grow	$ 29,132,068	$ 20,677,354	$ 20,262,311	($415,043)	-2.01%	$ 19,991,634	($270,677)	-1.34%
GRF	440465	FQHC Primary Care Workforce Initiative	$ 2,649,003	$ 2,523,048	$ 1,535,819	($987,229)	-39.13%	$ 2,345,478	$ 809,660	52.72%
GRF	440467	Access to Dental Care	$ 221,807	$ 406,318	$ 206,403	($199,915)	-49.20%	$0	($206,403)	-100.00%
GRF	440468	Chronic Disease and Injury Prevention	$ 2,445,898	$ 2,011,805	$ 347,965	($1,663,841)	-82.70%	$0	($347,965)	-100.00%
GRF	440472	Alcohol Testing	$ 1,140,155	$ 1,030,489	$ 863,677	($166,812)	-16.19%	$ 760,160	($103,517)	-11.99%
GRF	440473	Tobacco Prevention Cessation and Enforcement	$ 3,429,633	$ 6,352,027	$ 964,496	($5,387,531)	-84.82%	$0	($964,496)	-100.00%
GRF	440474	Infant Vitality	$ 4,034,481	$ 4,068,235	$ 5,923,505	$ 1,855,269	45.60%	$ 6,962,292	$ 1,038,787	17.54%
GRF	440477	Emergency Preparation and Response	$ 1,270,588	$ 2,489,792	$ 1,500,026	($989,765)	-39.75%	$ 1,506,561	$ 6,535	0.44%
GRF	440481	Lupus Awareness	$ 115,993	$ 238,507	$ 211,897	($26,610)	-11.16%	$ 100,000	($111,897)	-52.81%
GRF	440482	Chronic Disease/Health Promotion	$0	$0	$ 2,824,695	$ 2,824,695	N/A	$ 3,492,233	$ 667,538	23.63%
GRF	440483	Infectious Disease Prevention and Control	$0	$0	$ 2,635,844	$ 2,635,844	N/A	$ 4,522,054	$ 1,886,210	71.56%
GRF	440505	Medically Handicapped Children	$ 7,510,114	$ 7,512,919	$ 10,508,516	$ 2,995,597	39.87%	$ 10,512,451	$ 3,935	0.04%
GRF	440507	Targeted Healthcare Services - Over 21	$ 1,051,620	$ 1,102,823	$ 1,146,658	$ 43,835	3.97%	$ 1,090,414	($56,244)	-4.91%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
DOH		**Department of Health**								
GRF	440527	Lead Abatement	$0	$0	$0	$0	N/A	$ 150,000	$ 150,000	N/A
GRF	654453	Medicaid-Health Care Quality Assurance	$ 3,977,845	$ 3,906,889	$ 4,243,360	$ 336,470	8.61%	$ 3,543,634	($699,726)	-16.49%
Sub-Total General Revenue Fund			**$ 84,477,028**	**$ 78,616,868**	**$ 74,352,289**	**($4,264,579)**	**-5.42%**	**$ 75,823,046**	**$ 1,470,757**	**1.98%**
4T40	440603	Child Highway Safety	$ 205,845	$ 306,444	$ 227,892	($78,552)	-25.63%	$ 300,000	$ 72,108	31.64%
Sub-Total Highway Safety Fund Group			**$ 205,845**	**$ 306,444**	**$ 227,892**	**($78,552)**	**-25.63%**	**$ 300,000**	**$ 72,108**	**31.64%**
4700	440647	Fee Supported Programs	$ 22,034,357	$ 21,090,701	$ 22,207,075	$ 1,116,374	5.29%	$ 26,678,120	$ 4,471,045	20.13%
4710	440619	Certificate of Need	$ 466,441	$ 468,366	$ 454,102	($14,263)	-3.05%	$ 878,433	$ 424,331	93.44%
4730	440622	Lab Operating Expenses	$ 6,466,781	$ 5,696,245	$ 6,837,839	$ 1,141,594	20.04%	$ 6,924,952	$ 87,113	1.27%
4770	440627	Medically Handicapped Children Audit	$ 2,099,466	$ 2,405,373	$ 2,290,347	($115,026)	-4.78%	$ 2,510,291	$ 219,944	9.60%
4D60	440608	Genetics Services	$ 2,927,709	$ 2,630,476	$ 3,204,921	$ 574,444	21.84%	$ 3,313,021	$ 108,100	3.37%
4F90	440610	Sickle Cell Disease Control	$ 775,123	$ 946,180	$ 867,754	($78,425)	-8.29%	$ 1,032,824	$ 165,070	19.02%
4G00	440636	Heirloom Birth Certificate	$0	$0	$ 15,000	$ 15,000	N/A	$ 15,000	$ 0	0.00%
4G00	440637	Birth Certificate Surcharge	$ 5,000	$ 5,000	$ 5,395	$ 395	7.90%	$ 15,000	$ 9,605	178.04%
4L30	440609	HIV Care and Miscellaneous Expenses	$ 11,665,521	$ 13,444,746	$ 15,043,067	$ 1,598,321	11.89%	$ 17,532,570	$ 2,489,503	16.55%
4P40	440628	Ohio Physician Loan Repayment	$ 271,250	$ 732,500	$ 724,645	($7,855)	-1.07%	$ 700,000	($24,645)	-3.40%
4V60	440641	Save Our Sight	$ 2,120,741	$ 2,152,049	$ 3,003,965	$ 851,916	39.59%	$ 2,750,000	($253,965)	-8.45%
5B50	440616	Quality, Monitoring, and Inspection	$ 577,078	$ 523,992	$ 612,864	$ 88,872	16.96%	$ 736,194	$ 123,330	20.12%
5BX0	440656	Tobacco Use Prevention Cessation and Enforcement	$ 297,289	$ 1,867,689	$ 8,705,231	$ 6,837,542	366.10%	$ 12,500,000	$ 3,794,769	43.59%
5CN0	440645	Choose Life	$ 34,230	$ 39,612	$ 106,147	$ 66,535	167.97%	$ 60,000	($46,147)	-43.47%
5D60	440620	Second Chance Trust	$ 1,254,014	$ 1,269,429	$ 1,121,405	($148,024)	-11.66%	$ 1,000,000	($121,405)	-10.83%
5ED0	440651	Smoke Free Indoor Air	$ 199,255	$ 119,731	$ 122,407	$ 2,676	2.23%	$ 500,000	$ 377,593	308.47%
5G40	440639	Adoption Services	$ 22	$0	$0	$0	N/A	$ 20,000	$ 20,000	N/A
5HB0	440470	Breast and Cervical Cancer Screening	$0	$0	$ 10,550	$ 10,550	N/A	$0	($10,550)	-100.00%
5PE0	440659	Breast and Cervical Cancer Services	$0	$0	$ 46,698	$ 46,698	N/A	$ 200,000	$ 153,302	328.28%
5QH0	440661	Dental Hygienist Resource Shortage Areas	$0	$0	$0	$0	N/A	$ 5,000	$ 5,000	N/A
5QJ0	440662	Dental Hygienist Loan Repayments	$0	$ 28,550	$ 28,550	$ 0	0.00%	$ 135,000	$ 106,450	372.85%
5SH0	440520	Children's Wish Grant Program	$0	$ 108,000	$ 150,000	$ 42,000	38.89%	$ 150,000	$ 0	0.00%
5TZ0	440621	Toxicology Screenings	$0	$0	$ 750,000	$ 750,000	N/A	$ 1,000,000	$ 250,000	33.33%
5UA0	440668	Health Emergency	$0	$0	$ 500,000	$ 500,000	N/A	$0	($500,000)	-100.00%
5Z70	440624	Ohio Dentist Loan Repayment	$ 101,667	$ 127,678	$ 0	($127,678)	-100.00%	$ 200,000	$ 200,000	N/A

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
DOH		**Department of Health**								
6100	440626	Radiation Emergency Response	$ 1,017,606	$ 1,143,855	$ 1,189,109	$ 45,255	3.96%	$ 1,310,709	$ 121,600	10.23%
6660	440607	Medically Handicapped Children - County Assessments	$ 20,763,987	$ 17,877,654	$ 21,025,689	$ 3,148,035	17.61%	$ 21,757,820	$ 732,131	3.48%
6980	440634	Nurse Aide Training	$ 111,157	$ 95,329	$ 132,204	$ 36,875	38.68%	$ 150,000	$ 17,796	13.46%
Sub-Total Dedicated Purpose Fund Group			**$ 73,188,695**	**$ 72,773,155**	**$ 89,154,964**	**$ 16,381,809**	**22.51%**	**$ 102,074,934**	**$ 12,919,970**	**14.49%**
1420	440646	Agency Health Services	$ 1,792,721	$ 1,671,868	$ 2,796,738	$ 1,124,870	67.28%	$ 3,754,980	$ 958,242	34.26%
2110	440613	Central Support Indirect Costs	$ 23,837,311	$ 25,264,516	$ 26,870,558	$ 1,606,042	6.36%	$ 25,609,881	($1,260,677)	-4.69%
Sub-Total Internal Service Activity Fund Group			**$ 25,630,032**	**$ 26,936,384**	**$ 29,667,296**	**$ 2,730,912**	**10.14%**	**$ 29,364,861**	**($302,435)**	**-1.02%**
R014	440631	Vital Statistics	$ 32,215	$ 26,898	$ 21,763	($5,135)	-19.09%	$ 44,986	$ 23,223	106.71%
R048	440625	Refunds, Grants Reconciliation, and Audit Settlements	$ 32	$ 80	$0	($80)	-100.00%	$ 20,000	$ 20,000	N/A
Sub-Total Holding Account Fund Group			**$ 32,247**	**$ 26,978**	**$ 21,763**	**($5,215)**	**-19.33%**	**$ 64,986**	**$ 43,223**	**198.61%**
3200	440601	Maternal Child Health Block Grant	$ 21,156,883	$ 22,708,817	$ 20,568,847	($2,139,970)	-9.42%	$ 23,611,860	$ 3,043,013	14.79%
3870	440602	Preventive Health Block Grant	$ 7,263,101	$ 9,017,457	$ 8,465,436	($552,021)	-6.12%	$ 8,918,590	$ 453,154	5.35%
3890	440604	Women, Infants, and Children	$ 212,714,656	$ 193,594,652	$ 199,013,689	$ 5,419,037	2.80%	$ 230,000,000	$ 30,986,311	15.57%
3910	440606	Medicare Survey and Certification	$ 14,631,969	$ 15,986,536	$ 16,180,346	$ 193,810	1.21%	$ 16,154,167	($26,179)	-0.16%
3920	440618	Federal Public Health Programs	$ 83,727,380	$ 71,099,696	$ 87,221,552	$ 16,121,856	22.67%	$ 92,405,669	$ 5,184,117	5.94%
3GD0	654601	Medicaid Program Support	$ 21,669,913	$ 23,585,464	$ 22,556,617	($1,028,846)	-4.36%	$ 24,461,668	$ 1,905,051	8.45%
3GN0	440660	Public Health Emergency Preparedness	$ 20,524,665	$ 24,109,727	$ 25,511,873	$ 1,402,146	5.82%	$ 25,052,547	($459,326)	-1.80%
Sub-Total Federal Fund Group			**$ 381,688,568**	**$ 360,102,349**	**$ 379,518,360**	**$ 19,416,011**	**5.39%**	**$ 420,604,501**	**$ 41,086,141**	**10.83%**
Department of Health Total			**$ 565,222,416**	**$ 538,762,178**	**$ 572,942,564**	**$ 34,180,386**	**6.34%**	**$ 628,232,328**	**$ 55,289,764**	**9.65%**
BOR		**Department of Higher Education**								
GRF	235321	Operating Expenses	$ 4,773,486	$ 5,081,849	$ 5,433,002	$ 351,153	6.91%	$ 5,642,617	$ 209,615	3.86%
GRF	235402	Sea Grants	$ 299,250	$ 299,250	$ 299,250	$ 0	0.00%	$ 299,250	$ 0	0.00%
GRF	235406	Articulation and Transfer	$ 2,005,549	$ 2,001,956	$ 1,788,617	($213,338)	-10.66%	$ 1,818,557	$ 29,940	1.67%
GRF	235408	Midwest Higher Education Compact	$ 115,000	$ 115,000	$ 111,550	($3,450)	-3.00%	$ 111,550	$ 0	0.00%
GRF	235409	HEI Information System	$ 92,126	$0	$0	$0	N/A	$0	$0	N/A
GRF	235414	Grants and Scholarship Administration	$ 727,189	$ 789,516	$ 758,568	($30,948)	-3.92%	$ 826,181	$ 67,613	8.91%
GRF	235417	Technology Maintenance and Operations	$ 2,428,023	$ 2,540,041	$ 4,113,594	$ 1,573,553	61.95%	$ 4,318,442	$ 204,848	4.98%
GRF	235428	Appalachian New Economy Workforce Partnership	$ 1,500,000	$ 1,500,000	$ 1,228,000	($272,000)	-18.13%	$ 1,228,000	$ 0	0.00%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
BOR		**Department of Higher Education**								
GRF	235433	Economic Growth Challenge	$ 85,917	$0	$ 0	$ 0	N/A	$0	$0	N/A
GRF	235434	College Readiness and Access	$ 1,200,000	$0	$0	$0	N/A	$0	$0	N/A
GRF	235438	Choose Ohio First Scholarship	$ 12,871,275	$ 9,420,639	$ 12,655,431	$ 3,234,793	34.34%	$ 16,177,613	$ 3,522,182	27.83%
GRF	235443	Adult Basic and Literacy Education - State	$ 7,444,940	$ 7,372,416	$ 7,083,344	($289,072)	-3.92%	$ 7,083,344	$ 0	0.00%
GRF	235444	Ohio Technical Centers	$ 16,834,334	$ 16,817,760	$ 16,476,150	($341,610)	-2.03%	$ 16,640,913	$ 164,763	1.00%
GRF	235474	Area Health Education Centers Program Support	$ 900,000	$ 900,000	$ 873,000	($27,000)	-3.00%	$ 873,000	$ 0	0.00%
GRF	235480	General Technology Operations	$ 1,380	$0	$0	$0	N/A	$0	$0	N/A
GRF	235483	Technology Integration and Professional Development	$ 380,364	$ 358,270	$ 13,406	($344,864)	-96.26%	$0	($13,406)	-100.00%
GRF	235492	Campus Safety and Training	$ 550,389	$ 956,019	$ 465,249	($490,770)	-51.33%	$ 751,197	$ 285,948	61.46%
GRF	235501	State Share of Instruction	$ 1,902,032,927	$ 1,977,320,820	$ 1,977,320,820	$ 0	0.00%	$ 1,977,370,954	$ 50,134	0.00%
GRF	235502	Student Support Services	$ 632,974	$ 632,974	$ 632,974	$ 0	0.00%	$ 632,974	$ 0	0.00%
GRF	235504	War Orphans Scholarships	$ 6,894,206	$ 7,037,036	$ 7,821,109	$ 784,073	11.14%	$ 8,372,500	$ 551,391	7.05%
GRF	235507	OhioLINK	$ 6,211,012	$ 6,211,012	$ 6,024,682	($186,330)	-3.00%	$ 6,024,682	$ 0	0.00%
GRF	235508	Air Force Institute of Technology	$ 1,740,803	$ 1,740,803	$ 1,566,723	($174,080)	-10.00%	$ 1,566,723	$ 0	0.00%
GRF	235510	Ohio Supercomputer Center	$ 4,339,852	$ 4,876,126	$ 4,388,513	($487,613)	-10.00%	$ 4,388,513	$ 0	0.00%
GRF	235511	Cooperative Extension Service	$ 24,209,491	$ 24,209,491	$ 24,110,186	($99,305)	-0.41%	$ 24,110,186	$ 0	0.00%
GRF	235514	Central State Supplement	$ 11,063,468	$ 11,063,468	$ 11,685,516	$ 622,048	5.62%	$ 11,685,516	$ 0	0.00%
GRF	235515	Case Western Reserve University School of Medicine	$ 2,146,253	$ 2,146,253	$ 2,038,940	($107,313)	-5.00%	$ 2,038,940	$ 0	0.00%
GRF	235519	Family Practice	$ 3,166,185	$ 3,166,185	$ 3,007,876	($158,309)	-5.00%	$ 3,007,876	$ 0	0.00%
GRF	235520	Shawnee State Supplement	$ 2,326,097	$ 2,326,097	$ 2,537,456	$ 211,359	9.09%	$ 2,537,456	$ 0	0.00%
GRF	235523	Youth STEM Commercialization and Entrepreneurship Program	$ 1,197,500	$0	$0	$0	N/A	$0	$0	N/A
GRF	235524	Police and Fire Protection	$ 107,814	$ 107,814	$0	($107,814)	-100.00%	$0	$0	N/A
GRF	235525	Geriatric Medicine	$ 522,151	$ 522,151	$ 496,043	($26,108)	-5.00%	$ 496,043	$ 0	0.00%
GRF	235526	Primary Care Residencies	$ 1,500,000	$ 1,500,000	$ 1,425,000	($75,000)	-5.00%	$ 1,425,000	$ 0	0.00%
GRF	235533	Higher Education Program Support	$ 820,000	$ 1,418,000	$ 5,025,000	$ 3,607,000	254.37%	$0	($5,025,000)	-100.00%
GRF	235535	Ohio Agricultural Research and Development Center	$ 36,860,388	$ 36,360,388	$ 36,360,388	$ 0	0.00%	$ 36,361,470	$ 1,082	0.00%
GRF	235536	The Ohio State University Clinical Teaching	$ 9,668,941	$ 9,668,941	$ 9,185,494	($483,447)	-5.00%	$ 9,185,494	$ 0	0.00%
GRF	235537	University of Cincinnati Clinical Teaching	$ 7,952,573	$ 7,952,573	$ 7,554,944	($397,629)	-5.00%	$ 7,554,944	$ 0	0.00%
GRF	235538	University of Toledo Clinical Teaching	$ 6,198,600	$ 6,198,600	$ 5,888,670	($309,930)	-5.00%	$ 5,888,670	$ 0	0.00%
GRF	235539	Wright State University Clinical Teaching	$ 3,011,400	$ 3,011,400	$ 2,860,830	($150,570)	-5.00%	$ 2,860,830	$ 0	0.00%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
BOR		**Department of Higher Education**								
GRF	235540	Ohio University Clinical Teaching	$ 2,911,212	$ 2,911,212	$ 2,765,651	($145,561)	-5.00%	$ 2,765,651	$ 0	0.00%
GRF	235541	Northeast Ohio Medical University Clinical Teaching	$ 2,994,178	$ 2,994,178	$ 2,844,469	($149,709)	-5.00%	$ 2,844,469	$ 0	0.00%
GRF	235546	Central State Agricultural Research and Development	$ 748,797	$ 689,488	$ 1,529,582	$ 840,094	121.84%	$ 1,437,017	($92,565)	-6.05%
GRF	235548	Central State Cooperative Extension Services	$ 765,524	$ 176,959	$ 1,444,563	$ 1,267,604	716.32%	$ 1,346,976	($97,587)	-6.76%
GRF	235552	Capital Component	$ 11,533,686	$ 8,447,629	$ 8,447,629	$ 0	0.00%	$ 3,630,087	($4,817,542)	-57.03%
GRF	235555	Library Depositories	$ 1,440,342	$ 1,440,342	$ 1,397,132	($43,210)	-3.00%	$ 1,397,132	$ 0	0.00%
GRF	235556	Ohio Academic Resources Network	$ 3,172,519	$ 3,172,519	$ 3,077,343	($95,176)	-3.00%	$ 3,077,343	$ 0	0.00%
GRF	235558	Long-term Care Research	$ 325,300	$ 325,300	$ 309,035	($16,265)	-5.00%	$ 309,035	$ 0	0.00%
GRF	235559	Central State University - Agriculture Education	$ 300,000	$ 300,000	$ 250,000	($50,000)	-16.67%	$ 250,000	$ 0	0.00%
GRF	235563	Ohio College Opportunity Grant	$ 92,288,365	$ 95,020,298	$ 99,805,918	$ 4,785,620	5.04%	$ 100,875,000	$ 1,069,082	1.07%
GRF	235572	The Ohio State University Clinic Support	$ 766,533	$ 766,533	$ 728,206	($38,327)	-5.00%	$ 728,206	$ 0	0.00%
GRF	235591	Co-Op Internship Program	$ 1,774,100	$ 3,530,898	$ 2,425,900	($1,104,998)	-31.30%	$ 750,000	($1,675,900)	-69.08%
GRF	235599	National Guard Scholarship Program	$ 18,941,374	$ 19,387,130	$ 18,565,228	($821,902)	-4.24%	$ 20,400,003	$ 1,834,775	9.88%
GRF	235909	Higher Education General Obligation Bond Debt Service	$ 240,904,077	$ 245,506,661	$ 248,856,204	$ 3,349,543	1.36%	$ 296,782,500	$ 47,926,296	19.26%
Sub-Total General Revenue Fund			**$ 2,463,677,864**	**$ 2,540,291,994**	**$ 2,553,677,184**	**$ 13,385,191**	**0.53%**	**$ 2,597,872,854**	**$ 44,195,670**	**1.73%**
2200	235614	Program Approval and Reauthorization	$ 550,172	$ 607,483	$ 633,912	$ 26,429	4.35%	$ 669,998	$ 36,086	5.69%
4560	235603	Sales and Services	$ 46,534	$ 52,200	$ 1,998	($50,202)	-96.17%	$ 199,250	$ 197,252	9,872.47%
4E80	235602	Higher Educational Facility Commission Administration	$ 25,348	$ 27,557	$ 46,420	$ 18,863	68.45%	$ 50,437	$ 4,017	8.65%
5D40	235675	Conference/Special Purposes	$ 791,503	$ 643,438	$ 960,335	$ 316,897	49.25%	$ 1,000,000	$ 39,665	4.13%
5FR0	235650	State and Non-Federal Grants and Award	$ 94,430	$ 702,638	$ 354,477	($348,161)	-49.55%	$ 1,402,150	$ 1,047,673	295.55%
5FR0	235682	Credit When It's Due	$ 53,750	$0	$0	$0	N/A	$0	$0	N/A
5FR0	235697	Workforce and Education Alignment Project	$0	$ 180,000	$0	($180,000)	-100.00%	$0	$0	N/A
5JC0	235620	Regional Partnership and Training Center	$ 500,000	$ 1,000,000	$0	($1,000,000)	-100.00%	$0	$0	N/A
5JC0	235649	Co-Op Internship Program	$ 2,121,946	$0	$0	$0	N/A	$0	$0	N/A
5JC0	235654	Federal Research Network	$0	$0	$ 3,450,000	$ 3,450,000	N/A	$ 3,450,000	$ 0	0.00%
5JC0	235668	Defense/Aerospace Workforce Development Initiative	$ 10,000,000	$ 10,000,000	$0	($10,000,000)	-100.00%	$0	$0	N/A
5NH0	235517	Short-Term Certificates	$0	$0	$0	$0	N/A	$ 5,000,000	$ 5,000,000	N/A
5NH0	235684	OhioMeansJobs Workforce Development Revolving Loan Program	$ 154,680	$ 110,787	$ 188,763	$ 77,976	70.38%	$ 250,000	$ 61,237	32.44%
5P30	235663	Variable Savings Plan	$ 5,860,097	$ 6,315,224	$ 6,486,039	$ 170,816	2.70%	$ 7,250,000	$ 763,961	11.78%
5RA0	235616	Workforce and Higher Education Programs	$ 750,000	$ 10,592,541	$ 5,907,457	($4,685,084)	-44.23%	$0	($5,907,457)	-100.00%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
BOR		**Department of Higher Education**								
5RA0	235673	National Center of Education Research on Corrosion Materials Performance	$ 2,000,000	$ 2,000,000	$0	($2,000,000)	-100.00%	$0	$0	N/A
5UK0	235594	OhioCorps Pilot Program	$0	$0	$0	$0	N/A	$ 2,500,000	$ 2,500,000	N/A
5Y50	235618	State Financial Aid Reconciliation	$ 1,002,229	$ 605,478	$0	($605,478)	-100.00%	$ 1,001,195	$ 1,001,195	N/A
6450	235664	Guaranteed Savings Plan	$ 771,016	$ 758,127	$ 831,303	$ 73,176	9.65%	$ 1,061,886	$ 230,583	27.74%
6820	235606	Nursing Loan Program	$ 640,964	$ 667,571	$ 717,079	$ 49,509	7.42%	$ 891,518	$ 174,439	24.33%
Sub-Total Dedicated Purpose Fund Group			**$ 25,362,669**	**$ 34,263,042**	**$ 19,577,783**	**($14,685,260)**	**-42.86%**	**$ 24,726,434**	**$ 5,148,651**	**26.30%**
7011	235634	Research Incentive Third Frontier	$ 4,485,042	$ 1,242,811	$ 5,337,200	$ 4,094,389	329.45%	$ 7,150,000	$ 1,812,800	33.97%
7014	235639	Research Incentive Third Frontier	$ 534,806	$ 1,708,000	$ 852,000	($856,000)	-50.12%	$ 850,000	($2,000)	-0.23%
7014	235696	Research Incentive Third Frontier Tax	$ 800,000	$ 800,000	$0	($800,000)	-100.00%	$0	$0	N/A
Sub-Total Bond Research and Development Fund Group			**$ 5,819,848**	**$ 3,750,811**	**$ 6,189,200**	**$ 2,438,389**	**65.01%**	**$ 8,000,000**	**$ 1,810,800**	**29.26%**
3120	235611	Gear-up Grant	$ 1,405,683	$ 1,569,011	$ 1,328,863	($240,148)	-15.31%	$ 2,000,000	$ 671,137	50.50%
3120	235612	Carl D. Perkins Grant/Plan Administration	$ 1,090,239	$ 1,016,928	$ 970,685	($46,244)	-4.55%	$ 1,350,000	$ 379,315	39.08%
3120	235617	Improving Teacher Quality Grant	$ 2,266,115	$ 2,173,051	$ 1,441,641	($731,410)	-33.66%	$ 2,800,000	$ 1,358,359	94.22%
3120	235641	Adult Basic and Literacy Education - Federal	$ 15,291,428	$ 15,893,557	$ 15,627,204	($266,353)	-1.68%	$ 16,600,000	$ 972,796	6.23%
3120	235672	H-1B Tech Skills Training	$ 1,350,064	$0	$0	$0	N/A	$0	$0	N/A
3BG0	235651	Gear Up Grant Scholarships	$ 210,469	$ 893,900	$ 1,228,237	$ 334,337	37.40%	$ 1,250,000	$ 21,763	1.77%
3H20	235608	Human Services Project	$ 239,214	$ 120,311	$ 243,175	$ 122,864	102.12%	$ 375,000	$ 131,825	54.21%
3N60	235658	John R. Justice Student Loan Repayment Program	$0	$ 63,583	$ 52,011	($11,572)	-18.20%	$ 60,000	$ 7,989	15.36%
Sub-Total Federal Fund Group			**$ 21,853,212**	**$ 21,730,341**	**$ 20,891,815**	**($838,525)**	**-3.86%**	**$ 24,435,000**	**$ 3,543,185**	**16.96%**
Department of Higher Education Total			**$ 2,516,713,593**	**$ 2,600,036,188**	**$ 2,600,335,982**	**$ 299,794**	**0.01%**	**$ 2,655,034,288**	**$ 54,698,306**	**2.10%**
HEF		**Ohio Higher Educational Facility Commission**								
4610	372601	Operating Expenses	$ 10,989	$ 7,554	$ 12,159	$ 4,605	60.97%	$ 12,500	$ 341	2.80%
Sub-Total Dedicated Purpose Fund Group			**$ 10,989**	**$ 7,554**	**$ 12,159**	**$ 4,605**	**60.97%**	**$ 12,500**	**$ 341**	**2.80%**
Ohio Higher Educational Facility Commission Total			**$ 10,989**	**$ 7,554**	**$ 12,159**	**$ 4,605**	**60.97%**	**$ 12,500**	**$ 341**	**2.80%**
SPA		**Commission on Hispanic/Latino Affairs**								
GRF	148100	Personal Services	$ 382,554	$ 356,465	$ 8,012	($348,454)	-97.75%	$0	($8,012)	-100.00%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
SPA		**Commission on Hispanic/Latino Affairs**								
GRF	148321	Operating Expenses	$0	$0	$ 418,111	$ 418,111	N/A	$ 463,777	$ 45,666	10.92%
GRF	148402	Community Programs	$ 50,021	$ 42,674	$ 1,784	($40,891)	-95.82%	$0	($1,784)	-100.00%
Sub-Total General Revenue Fund			**$ 432,575**	**$ 399,140**	**$ 427,907**	**$ 28,767**	**7.21%**	**$ 463,777**	**$ 35,870**	**8.38%**
6010	148602	Special Initiatives	$ 19,728	$ 13,589	$ 20,108	$ 6,518	47.97%	$ 24,558	$ 4,450	22.13%
Sub-Total Dedicated Purpose Fund Group			**$ 19,728**	**$ 13,589**	**$ 20,108**	**$ 6,518**	**47.97%**	**$ 24,558**	**$ 4,450**	**22.13%**
Commission on Hispanic/Latino Affairs Total			**$ 452,303**	**$ 412,729**	**$ 448,014**	**$ 35,285**	**8.55%**	**$ 488,335**	**$ 40,321**	**9.00%**
OHS		**Ohio History Connection**								
GRF	360501	Education and Collections	$ 4,368,997	$ 4,218,997	$ 4,155,712	($63,285)	-1.50%	$ 4,155,712	$ 0	0.00%
GRF	360502	Site and Museum Operations	$ 6,091,086	$ 5,941,086	$ 5,837,852	($103,234)	-1.74%	$ 5,837,853	$ 1	0.00%
GRF	360504	Ohio Preservation Office	$ 290,000	$ 290,000	$ 281,300	($8,700)	-3.00%	$ 281,300	$ 0	0.00%
GRF	360505	National Afro-American Museum	$ 500,000	$ 500,000	$ 485,000	($15,000)	-3.00%	$ 485,000	$ 0	0.00%
GRF	360506	Hayes Presidential Center	$ 500,000	$ 500,000	$ 485,000	($15,000)	-3.00%	$ 485,000	$ 0	0.00%
GRF	360508	State Historical Grants	$ 1,500,000	$ 1,500,000	$ 400,000	($1,100,000)	-73.33%	$ 400,000	$ 0	0.00%
GRF	360509	Outreach and Partnership	$ 160,395	$ 160,395	$ 155,583	($4,812)	-3.00%	$ 155,583	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 13,410,478**	**$ 13,110,478**	**$ 11,800,447**	**($1,310,031)**	**-9.99%**	**$ 11,800,448**	**$ 1**	**0.00%**
5KL0	360602	Ohio History Tax Check-off	$ 86,000	$ 85,000	$ 150,000	$ 65,000	76.47%	$ 150,000	$ 0	0.00%
5PD0	360603	Ohio History License Plate	$0	$ 8,000	$ 7,500	($500)	-6.25%	$ 10,000	$ 2,500	33.33%
Sub-Total Dedicated Purpose Fund Group			**$ 86,000**	**$ 93,000**	**$ 157,500**	**$ 64,500**	**69.35%**	**$ 160,000**	**$ 2,500**	**1.59%**
Ohio History Connection Total			**$ 13,496,478**	**$ 13,203,478**	**$ 11,957,947**	**($1,245,531)**	**-9.43%**	**$ 11,960,448**	**$ 2,501**	**0.02%**
REP		**House of Representatives**								
GRF	025321	Operating Expenses	$ 20,718,730	$ 20,676,938	$ 21,595,856	$ 918,918	4.44%	$ 25,917,274	$ 4,321,418	20.01%
Sub-Total General Revenue Fund			**$ 20,718,730**	**$ 20,676,938**	**$ 21,595,856**	**$ 918,918**	**4.44%**	**$ 25,917,274**	**$ 4,321,418**	**20.01%**
1030	025601	House of Representatives Reimbursement	$ 287,678	$ 631,505	$ 97,391	($534,114)	-84.58%	$ 1,433,664	$ 1,336,273	1,372.07%
4A40	025602	Miscellaneous Sales	$ 25,267	$ 33,890	$ 34,678	$ 788	2.33%	$ 37,849	$ 3,171	9.14%
Sub-Total Internal Service Activity Fund Group			**$ 312,944**	**$ 665,395**	**$ 132,069**	**($533,326)**	**-80.15%**	**$ 1,471,513**	**$ 1,339,444**	**1,014.20%**

		Line Item Detail by Agency	FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
REP		**House of Representatives**								
House of Representatives Total			**$ 21,031,674**	**$ 21,342,333**	**$ 21,727,925**	**$ 385,592**	**1.81%**	**$ 27,388,787**	**$ 5,660,862**	**26.05%**
HFA		**Ohio Housing Finance Agency**								
5AZ0	997601	Housing Finance Agency Personal Services	$ 10,403,588	$ 11,107,182	$ 11,799,323	$ 692,142	6.23%	$ 12,344,644	$ 545,321	4.62%
Sub-Total Dedicated Purpose Fund Group			**$ 10,403,588**	**$ 11,107,182**	**$ 11,799,323**	**$ 692,142**	**6.23%**	**$ 12,344,644**	**$ 545,321**	**4.62%**
Ohio Housing Finance Agency Total			**$ 10,403,588**	**$ 11,107,182**	**$ 11,799,323**	**$ 692,142**	**6.23%**	**$ 12,344,644**	**$ 545,321**	**4.62%**
IGO		**Office of the Inspector General**								
GRF	965321	Operating Expenses	$ 1,328,623	$ 1,245,925	$ 1,329,305	$ 83,380	6.69%	$ 1,401,581	$ 72,276	5.44%
Sub-Total General Revenue Fund			**$ 1,328,623**	**$ 1,245,925**	**$ 1,329,305**	**$ 83,380**	**6.69%**	**$ 1,401,581**	**$ 72,276**	**5.44%**
4Z30	965602	Special Investigations	$0	$0	$ 58,229	$ 58,229	N/A	$0	($58,229)	-100.00%
5FA0	965603	Deputy Inspector General for ODOT	$ 379,681	$ 406,661	$ 386,112	($20,549)	-5.05%	$ 400,000	$ 13,888	3.60%
5FT0	965604	Deputy Inspector General for BWC/OIC	$ 414,969	$ 421,501	$ 403,047	($18,455)	-4.38%	$ 425,000	$ 21,953	5.45%
Sub-Total Internal Service Activity Fund Group			**$ 794,650**	**$ 828,162**	**$ 847,388**	**$ 19,226**	**2.32%**	**$ 825,000**	**($22,388)**	**-2.64%**
Office of the Inspector General Total			**$ 2,123,273**	**$ 2,074,088**	**$ 2,176,693**	**$ 102,605**	**4.95%**	**$ 2,226,581**	**$ 49,888**	**2.29%**
INS		**Department of Insurance**								
5540	820601	Operating Expenses-OSHIIP	$ 175,711	$0	$ 205,724	$ 205,724	N/A	$ 180,000	($25,724)	-12.50%
5540	820606	Operating Expenses	$ 25,231,717	$ 26,093,944	$ 25,589,462	($504,482)	-1.93%	$ 27,252,530	$ 1,663,068	6.50%
5550	820605	Examination	$ 7,099,597	$ 7,325,926	$ 7,666,829	$ 340,903	4.65%	$ 8,245,267	$ 578,438	7.54%
5PT0	820613	Captive Insurance Regulation and Supervision	$ 153,290	$ 242,364	$ 328,195	$ 85,832	35.41%	$ 656,170	$ 327,975	99.93%
Sub-Total Dedicated Purpose Fund Group			**$ 32,660,314**	**$ 33,662,234**	**$ 33,790,210**	**$ 127,977**	**0.38%**	**$ 36,333,967**	**$ 2,543,757**	**7.53%**
3EV0	820610	Health Insurance Premium Review	$ 1,065	$0	$0	$0	N/A	$0	$0	N/A
3U50	820602	OSHIIP Operating Grant	$ 2,188,102	$ 2,319,026	$ 2,323,517	$ 4,492	0.19%	$ 2,813,849	$ 490,332	21.10%
Sub-Total Federal Fund Group			**$ 2,189,167**	**$ 2,319,026**	**$ 2,323,517**	**$ 4,492**	**0.19%**	**$ 2,813,849**	**$ 490,332**	**21.10%**
Department of Insurance Total			**$ 34,849,481**	**$ 35,981,259**	**$ 36,113,728**	**$ 132,468**	**0.37%**	**$ 39,147,816**	**$ 3,034,088**	**8.40%**

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
JFS		**Department of Job and Family Services**								
GRF	600321	Program Support	$ 26,677,737	$ 21,510,883	$ 23,658,848	$ 2,147,965	9.99%	$ 28,698,418	$ 5,039,570	21.30%
GRF	600410	TANF State Maintenance of Effort	$ 151,926,047	$ 152,147,832	$ 148,157,141	($3,990,692)	-2.62%	$ 148,650,326	$ 493,185	0.33%
GRF	600413	Child Care State/Maintenance of Effort	$ 84,683,960	$ 84,732,692	$ 83,430,604	($1,302,088)	-1.54%	$ 83,461,739	$ 31,135	0.04%
GRF	600416	Information Technology Projects	$ 52,877,809	$ 45,388,186	$ 46,084,759	$ 696,573	1.53%	$ 58,765,332	$ 12,680,573	27.52%
GRF	600420	Child Support Programs	$ 5,547,756	$ 5,500,670	$ 5,482,951	($17,719)	-0.32%	$ 6,630,315	$ 1,147,364	20.93%
GRF	600421	Family Assistance Programs	$ 3,044,975	$ 5,092,936	$ 2,458,865	($2,634,071)	-51.72%	$ 3,122,567	$ 663,702	26.99%
GRF	600423	Families and Children Programs	$ 6,699,813	$ 7,103,417	$ 13,351,965	$ 6,248,548	87.97%	$ 16,298,132	$ 2,946,167	22.07%
GRF	600445	Unemployment Insurance Administration	$ 19,359,831	$ 16,576,197	$ 19,936,381	$ 3,360,184	20.27%	$ 21,064,293	$ 1,127,912	5.66%
GRF	600466	Foster Care Administration	$0	$ 134,532	$ 15,650	($118,882)	-88.37%	$0	($15,650)	-100.00%
GRF	600502	Child Support- Local	$ 24,304,378	$ 23,474,645	$ 23,335,556	($139,089)	-0.59%	$ 23,456,891	$ 121,335	0.52%
GRF	600504	Healthier Buckeye Grant Program	$0	$0	$ 16,929	$ 16,929	N/A	$ 50,000	$ 33,071	195.35%
GRF	600511	Disability Financial Assistance	$ 9,859,889	$ 9,611,529	$ 1,625,194	($7,986,335)	-83.09%	$0	($1,625,194)	-100.00%
GRF	600521	Family Assistance- Local	$ 44,575,539	$ 43,923,377	$ 44,419,102	$ 495,725	1.13%	$ 44,748,768	$ 329,666	0.74%
GRF	600523	Family and Children Services	$ 55,658,739	$ 57,308,449	$ 73,207,820	$ 15,899,371	27.74%	$ 77,268,993	$ 4,061,173	5.55%
		Adoption Services-State	$ 25,883,965	$ 25,196,376	$ 24,237,491	($958,885)	-3.81%	$ 28,922,517	$ 4,685,026	19.33%
		Adoption Services-Federal	$ 33,356,776	$ 32,778,068	$ 0	($32,778,068)	-100.00%	$ 0	$ 0	N/A
GRF	600528	Adoption Services - Total	**$ 59,240,741**	**$ 57,974,444**	**$ 24,237,491**	**($33,736,953)**	**-58.19%**	**$ 28,922,517**	**$ 4,685,026**	**19.33%**
GRF	600533	Child, Family, and Community Protection Services	$ 12,302,775	$ 13,914,141	$ 13,195,750	($718,390)	-5.16%	$ 13,500,000	$ 304,250	2.31%
GRF	600534	Adult Protective Services	$ 7,488,125	$ 2,909,410	$ 2,485,336	($424,074)	-14.58%	$ 2,740,000	$ 254,664	10.25%
GRF	600535	Early Care and Education	$ 143,450,719	$ 140,923,700	$ 140,834,415	($89,286)	-0.06%	$ 141,285,241	$ 450,826	0.32%
GRF	600541	Kinship Permanency Incentive Program	$ 3,456,016	$ 3,696,434	$ 968,400	($2,728,034)	-73.80%	$ 1,000,000	$ 31,600	3.26%
GRF	600546	Healthy Food Financing Initiative	$ 675,000	$ 1,319,000	$ 106,000	($1,213,000)	-91.96%	$ 100,000	($6,000)	-5.66%
GRF	600548	Gallipolis Digital Works	$0	$ 100,000	$ 0	($100,000)	-100.00%	$0	$0	N/A
GRF	655425	Medicaid Program Support	$0	$0	$ 5,396,196	$ 5,396,196	N/A	$ 7,079,270	$ 1,683,074	31.19%
GRF	655522	Medical Program Support-Local	$ 38,025,614	$ 35,803,994	$ 39,900,601	$ 4,096,607	11.44%	$ 37,119,931	($2,780,670)	-6.97%
GRF	655523	Medicaid Program Support-Local Transportation	$ 35,815,486	$ 37,116,190	$ 38,387,320	$ 1,271,130	3.42%	$ 38,750,000	$ 362,680	0.94%
GRF - State			$ 752,314,174	$ 733,484,591	$ 750,693,273	$ 17,208,682	2.35%	$ 782,712,733	$ 32,019,460	4.27%
GRF - Federal			$ 33,356,776	$ 32,778,068	$ 0	($32,778,068)	-100.00%	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 785,670,950**	**$ 766,262,659**	**$ 750,693,273**	**($15,569,386)**	**-2.03%**	**$ 782,712,733**	**$ 32,019,460**	**4.27%**

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
JFS		**Department of Job and Family Services**								
1980	600647	Children's Trust Fund	$ 2,549,439	$ 966,406	$ 1,512,269	$ 545,863	56.48%	$ 10,002,400	$ 8,490,131	561.42%
4A80	600658	Public Assistance Activities	$ 20,388,374	$ 20,437,990	$ 22,602,578	$ 2,164,588	10.59%	$ 26,000,000	$ 3,397,422	15.03%
4A90	600607	Unemployment Compensation Administration Fund	$ 7,998,066	$ 12,681,742	$ 5,686,929	($6,994,812)	-55.16%	$ 14,000,000	$ 8,313,071	146.18%
4E70	600604	Family and Children Services Collections	$ 157,735	$ 156,220	$ 126,827	($29,393)	-18.82%	$ 650,000	$ 523,173	412.51%
4F10	600609	Family and Children Activities	$ 291,344	$ 266,195	$ 257,508	($8,687)	-3.26%	$ 708,000	$ 450,492	174.94%
5DM0	600633	Audit Settlements and Contingency	$ 39,809,778	$ 429,967	$ 50,000	($379,967)	-88.37%	$ 5,000,000	$ 4,950,000	9,900.00%
5ES0	600630	Food Bank Assistance	$ 500,000	$ 500,000	$ 500,000	$ 0	0.00%	$ 500,000	$ 0	0.00%
5HC0	600695	Unemployment Compensation Interest	$ 27,580,525	$ 11,667,790	$ 0	($11,667,790)	-100.00%	$ 1,000,000	$ 1,000,000	N/A
5KT0	600696	Early Childhood Education	$ 7,805,562	$ 18,807,212	$ 19,839,748	$ 1,032,536	5.49%	$ 20,014,990	$ 175,242	0.88%
5NG0	600660	Victims of Human Trafficking	$0	$0	$0	$0	N/A	$ 100,000	$ 100,000	N/A
5RC0	600669	Healthier Buckeye Grant Program	$0	$ 5,295,746	$ 4,381,207	($914,540)	-17.27%	$0	($4,381,207)	-100.00%
5RX0	600699	Workforce Development Projects	$ 914,427	$ 604,151	$ 320,838	($283,313)	-46.89%	$ 2,000,000	$ 1,679,162	523.37%
5RY0	600698	Human Services Project	$ 1,857,409	$ 2,123,871	$ 2,620,673	$ 496,802	23.39%	$ 2,811,251	$ 190,578	7.27%
5TZ0	600674	Children’s Crisis Care	$0	$0	$ 103,125	$ 103,125	N/A	$ 150,000	$ 46,875	45.45%
5U60	600663	Family and Children Support	$ 3,028,699	$ 2,842,893	$ 2,764,012	($78,880)	-2.77%	$ 4,734,179	$ 1,970,167	71.28%
Sub-Total Dedicated Purpose Fund Group			**$ 112,881,359**	**$ 76,780,182**	**$ 60,765,714**	**($16,014,468)**	**-20.86%**	**$ 87,670,820**	**$ 26,905,106**	**44.28%**
5HL0	600602	State and County Shared Services	$ 306,654	$ 180,209	$ 136,369	($43,840)	-24.33%	$ 2,000,000	$ 1,863,631	1,366.61%
Sub-Total Internal Service Activity Fund Group			**$ 306,654**	**$ 180,209**	**$ 136,369**	**($43,840)**	**-24.33%**	**$ 2,000,000**	**$ 1,863,631**	**1,366.61%**
1920	600646	Child Support Intercept-Federal	$ 100,809,158	$ 90,312,196	$ 92,656,453	$ 2,344,257	2.60%	$ 110,000,000	$ 17,343,547	18.72%
5830	600642	Child Support Intercept-State	$ 11,244,636	$ 11,516,994	$ 11,282,997	($233,997)	-2.03%	$ 14,000,000	$ 2,717,003	24.08%
5B60	600601	Food Assistance Intercept	$ 513,442	$ 842,558	$ 2,644,755	$ 1,802,197	213.90%	$ 4,000,000	$ 1,355,245	51.24%
Sub-Total Fiduciary Fund Group			**$ 112,567,237**	**$ 102,671,748**	**$ 106,584,205**	**$ 3,912,457**	**3.81%**	**$ 128,000,000**	**$ 21,415,795**	**20.09%**
R012	600643	Refunds and Audit Settlements	$ 1,846	$0	$ 0	$ 0	N/A	$ 500,000	$ 500,000	N/A
Sub-Total Holding Account Fund Group			**$ 1,846**	**$0**	**$ 0**	**$ 0**	**N/A**	**$ 500,000**	**$ 500,000**	**N/A**
3270	600606	Child Welfare	$ 21,187,750	$ 23,690,523	$ 23,269,896	($420,627)	-1.78%	$ 27,519,332	$ 4,249,436	18.26%
3310	600615	Veterans Programs	$ 6,372,869	$ 5,900,117	$ 6,227,175	$ 327,058	5.54%	$ 7,080,237	$ 853,062	13.70%
3310	600624	Employment Services	$ 24,974,815	$ 23,784,617	$ 24,229,318	$ 444,701	1.87%	$ 26,191,372	$ 1,962,054	8.10%
3310	600686	Workforce Programs	$ 5,083,523	$ 5,323,677	$ 2,988,027	($2,335,650)	-43.87%	$ 5,831,966	$ 2,843,939	95.18%
3840	600610	Food Assistance Programs	$ 130,677,611	$ 134,072,009	$ 133,737,431	($334,577)	-0.25%	$ 160,095,427	$ 26,357,996	19.71%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
JFS		**Department of Job and Family Services**								
3850	600614	Refugee Services	$ 8,265,625	$ 10,733,995	$ 6,678,862	($4,055,134)	-37.78%	$ 12,011,011	$ 5,332,149	79.84%
3950	600616	Federal Discretionary Grants	$ 1,590,588	$ 1,274,784	$ 1,451,300	$ 176,516	13.85%	$ 1,500,000	$ 48,700	3.36%
3960	600620	Social Services Block Grant	$ 41,062,650	$ 42,767,309	$ 41,868,577	($898,733)	-2.10%	$ 42,005,592	$ 137,015	0.33%
3970	600626	Child Support-Federal	$ 170,526,016	$ 179,032,713	$ 175,556,303	($3,476,410)	-1.94%	$ 185,208,514	$ 9,652,211	5.50%
3980	600627	Adoption Program-Federal	$ 121,485,736	$ 124,926,943	$ 159,593,048	$ 34,666,105	27.75%	$ 175,048,366	$ 15,455,318	9.68%
3A20	600641	Emergency Food Distribution	$ 3,975,604	$ 3,908,685	$ 3,784,294	($124,391)	-3.18%	$ 5,100,000	$ 1,315,706	34.77%
3AW0	600675	Fatherhood Commission	$ 265,673	$ 1,388,640	$ 1,533,640	$ 145,001	10.44%	$ 3,003,125	$ 1,469,485	95.82%
3D30	600648	Children's Trust Fund Federal	$ 1,493,300	$ 786,311	$ 676,147	($110,164)	-14.01%	$ 2,001,634	$ 1,325,487	196.04%
3F01	655624	Medicaid Program Support - Federal	$ 140,688,233	$ 148,009,372	$ 171,686,561	$ 23,677,189	16.00%	$ 211,328,842	$ 39,642,281	23.09%
3H70	600617	Child Care Federal	$ 220,233,747	$ 204,274,194	$ 220,586,277	$ 16,312,083	7.99%	$ 232,271,141	$ 11,684,864	5.30%
3N00	600628	Foster Care Program-Federal	$ 221,186,652	$ 229,904,885	$ 235,660,595	$ 5,755,710	2.50%	$ 263,094,075	$ 27,433,480	11.64%
3S50	600622	Child Support Projects	$ 342,829	$ 324,905	$ 243,900	($81,005)	-24.93%	$ 534,050	$ 290,150	118.96%
3V00	600688	Workforce Innovation and Opportunity Act Programs	$ 97,417,560	$ 92,525,106	$ 83,204,981	($9,320,124)	-10.07%	$ 142,583,755	$ 59,378,774	71.36%
3V40	600632	Trade Programs	$0	$0	$ 12,051,743	$ 12,051,743	N/A	$ 15,081,859	$ 3,030,116	25.14%
3V40	600678	Federal Unemployment Programs	$ 96,714,384	$ 91,492,438	$ 78,967,176	($12,525,262)	-13.69%	$ 81,717,372	$ 2,750,196	3.48%
3V40	600679	Unemployment Compensation Review Commission-Federal	$ 4,419,456	$ 4,203,311	$ 4,279,219	$ 75,909	1.81%	$ 5,047,178	$ 767,959	17.95%
3V60	600689	TANF Block Grant	$ 641,372,248	$ 709,904,134	$ 685,315,631	($24,588,503)	-3.46%	$ 849,052,324	$ 163,736,693	23.89%
Sub-Total Federal Fund Group			**$ 1,959,336,868**	**$ 2,038,228,669**	**$ 2,073,590,102**	**$ 35,361,434**	**1.73%**	**$ 2,453,307,172**	**$ 379,717,070**	**18.31%**
Department of Job and Family Services Total			**$ 2,970,764,913**	**$ 2,984,123,467**	**$ 2,991,769,663**	**$ 7,646,196**	**0.26%**	**$ 3,454,190,725**	**$ 462,421,062**	**15.46%**
JCR		**Joint Committee on Agency Rule Review**								
GRF	029321	Operating Expenses	$ 413,993	$ 408,043	$ 411,222	$ 3,179	0.78%	$ 576,885	$ 165,663	40.29%
Sub-Total General Revenue Fund			**$ 413,993**	**$ 408,043**	**$ 411,222**	**$ 3,179**	**0.78%**	**$ 576,885**	**$ 165,663**	**40.29%**
Joint Committee on Agency Rule Review Total			**$ 413,993**	**$ 408,043**	**$ 411,222**	**$ 3,179**	**0.78%**	**$ 576,885**	**$ 165,663**	**40.29%**
JEO		**Joint Education Oversight Committee**								
GRF	047321	Operating Expenses	$0	$ 203,422	$ 301,663	$ 98,241	48.29%	$ 398,337	$ 96,673	32.05%
Sub-Total General Revenue Fund			**$0**	**$ 203,422**	**$ 301,663**	**$ 98,241**	**48.29%**	**$ 398,337**	**$ 96,673**	**32.05%**

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
JEO	**Joint Education Oversight Committee**									
Joint Education Oversight Committee Total			**$0**	**$ 203,422**	**$ 301,663**	**$ 98,241**	**48.29%**	**$ 398,337**	**$ 96,673**	**32.05%**
JMO	**Joint Medicaid Oversight Committee**									
GRF	048321	Operating Expenses	$ 309,906	$ 475,848	$ 305,195	($170,654)	-35.86%	$ 588,597	$ 283,403	92.86%
Sub-Total General Revenue Fund			**$ 309,906**	**$ 475,848**	**$ 305,195**	**($170,654)**	**-35.86%**	**$ 588,597**	**$ 283,403**	**92.86%**
Joint Medicaid Oversight Committee Total			**$ 309,906**	**$ 475,848**	**$ 305,195**	**($170,654)**	**-35.86%**	**$ 588,597**	**$ 283,403**	**92.86%**
JCO	**Judicial Conference of Ohio**									
GRF	018321	Operating Expenses	$ 749,250	$ 646,722	$ 716,365	$ 69,643	10.77%	$ 715,163	($1,202)	-0.17%
Sub-Total General Revenue Fund			**$ 749,250**	**$ 646,722**	**$ 716,365**	**$ 69,643**	**10.77%**	**$ 715,163**	**($1,202)**	**-0.17%**
4030	018601	Ohio Jury Instructions	$ 359,287	$ 255,591	$ 326,840	$ 71,248	27.88%	$ 431,346	$ 104,506	31.97%
Sub-Total Dedicated Purpose Fund Group			**$ 359,287**	**$ 255,591**	**$ 326,840**	**$ 71,248**	**27.88%**	**$ 431,346**	**$ 104,506**	**31.97%**
Judicial Conference of Ohio Total			**$ 1,108,537**	**$ 902,313**	**$ 1,043,205**	**$ 140,891**	**15.61%**	**$ 1,146,509**	**$ 103,304**	**9.90%**
JSC	**Judiciary/Supreme Court**									
GRF	005321	Operating Expenses - Judiciary/Supreme Court	$ 142,937,199	$ 148,854,153	$ 155,966,577	$ 7,112,425	4.78%	$ 169,614,282	$ 13,647,705	8.75%
GRF	005406	Law-Related Education	$ 166,172	$ 166,172	$ 166,172	$ 0	0.00%	$ 166,172	$ 0	0.00%
GRF	005409	Ohio Courts Technology Initiative	$ 2,944,401	$ 3,378,584	$ 3,272,947	($105,637)	-3.13%	$ 3,350,000	$ 77,053	2.35%
Sub-Total General Revenue Fund			**$ 146,047,771**	**$ 152,398,909**	**$ 159,405,697**	**$ 7,006,788**	**4.60%**	**$ 173,130,454**	**$ 13,724,757**	**8.61%**
4C80	005605	Attorney Services	$ 7,299,960	$ 7,756,058	$ 8,227,676	$ 471,618	6.08%	$ 9,040,033	$ 812,357	9.87%
5HT0	005617	Court Interpreter Certification	$ 1,705	$ 40,685	$ 21,387	($19,298)	-47.43%	$ 9,537	($11,850)	-55.41%
5SP0	005626	Civil Justice Grant Program	$0	$0	$ 12,337	$ 12,337	N/A	$ 350,000	$ 337,663	2,736.93%
5T80	005609	Grants and Awards	$ 50,195	$ 43,723	$ 590	($43,132)	-98.65%	$ 8,396	$ 7,806	1,322.38%
6720	005601	Judiciary/Supreme Court Education	$ 3,125	$ 174,380	$ 208,346	$ 33,966	19.48%	$ 153,000	($55,346)	-26.56%
6A80	005606	Supreme Court Admissions	$ 1,335,877	$ 1,250,929	$ 1,287,499	$ 36,571	2.92%	$ 1,510,259	$ 222,760	17.30%
Sub-Total Dedicated Purpose Fund Group			**$ 8,690,862**	**$ 9,265,775**	**$ 9,757,836**	**$ 492,062**	**5.31%**	**$ 11,071,225**	**$ 1,313,389**	**13.46%**
5JY0	005620	County Law Library Resources Boards	$ 186,696	$ 107,465	$ 286,279	$ 178,814	166.39%	$ 357,500	$ 71,221	24.88%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
JSC	**Judiciary/Supreme Court**									
Sub-Total Fiduciary Fund Group			**$ 186,696**	**$ 107,465**	**$ 286,279**	**$ 178,814**	**166.39%**	**$ 357,500**	**$ 71,221**	**24.88%**
3J00	005603	Federal Grants	$ 1,207,788	$ 1,305,626	$ 881,717	($423,909)	-32.47%	$ 2,319,525	$ 1,437,808	163.07%
Sub-Total Federal Fund Group			**$ 1,207,788**	**$ 1,305,626**	**$ 881,717**	**($423,909)**	**-32.47%**	**$ 2,319,525**	**$ 1,437,808**	**163.07%**
Judiciary/Supreme Court Total			**$ 156,133,118**	**$ 163,077,774**	**$ 170,331,529**	**$ 7,253,755**	**4.45%**	**$ 186,878,704**	**$ 16,547,175**	**9.71%**
LEC	**Lake Erie Commission**									
4C00	780601	Lake Erie Protection	$ 149,131	$ 183,862	$ 365,706	$ 181,844	98.90%	$ 571,000	$ 205,294	56.14%
5D80	780602	Lake Erie Resources	$ 169,317	$ 167,883	$ 0	($167,883)	-100.00%	$0	$0	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 318,448**	**$ 351,745**	**$ 365,706**	**$ 13,961**	**3.97%**	**$ 571,000**	**$ 205,294**	**56.14%**
3EP0	780603	LEC Federal Grants	$ 152,887	$ 61,063	$ 0	($61,063)	-100.00%	$0	$0	N/A
Sub-Total Federal Fund Group			**$ 152,887**	**$ 61,063**	**$ 0**	**($61,063)**	**-100.00%**	**$0**	**$0**	**N/A**
Lake Erie Commission Total			**$ 471,336**	**$ 412,808**	**$ 365,706**	**($47,102)**	**-11.41%**	**$ 571,000**	**$ 205,294**	**56.14%**
JLE	**Joint Legislative Ethics Committee**									
GRF	028321	Legislative Ethics Committee	$ 518,787	$ 598,672	$ 520,603	($78,069)	-13.04%	$ 644,486	$ 123,884	23.80%
Sub-Total General Revenue Fund			**$ 518,787**	**$ 598,672**	**$ 520,603**	**($78,069)**	**-13.04%**	**$ 644,486**	**$ 123,884**	**23.80%**
4G70	028601	Joint Legislative Ethics Committee	$ 108,211	$ 127,972	$ 180,317	$ 52,345	40.90%	$ 150,000	($30,317)	-16.81%
5HN0	028602	Investigations and Financial Disclosure	$0	$0	$ 10,000	$ 10,000	N/A	$ 10,000	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 108,211**	**$ 127,972**	**$ 190,317**	**$ 62,345**	**48.72%**	**$ 160,000**	**($30,317)**	**-15.93%**
Joint Legislative Ethics Committee Total			**$ 626,998**	**$ 726,643**	**$ 710,919**	**($15,724)**	**-2.16%**	**$ 804,486**	**$ 93,567**	**13.16%**
LSC	**Legislative Service Commission**									
GRF	035321	Operating Expenses	$ 14,331,087	$ 15,444,917	$ 16,087,421	$ 642,504	4.16%	$ 17,722,029	$ 1,634,608	10.16%
GRF	035402	Legislative Fellows	$ 1,001,851	$ 1,020,365	$ 978,387	($41,978)	-4.11%	$ 1,022,120	$ 43,733	4.47%
GRF	035405	Correctional Institution Inspection Committee	$ 437,428	$ 369,850	$ 224,870	($144,980)	-39.20%	$ 447,020	$ 222,150	98.79%
GRF	035407	Legislative Task Force on Redistricting	$0	$0	$0	$0	N/A	$ 3,200,000	$ 3,200,000	N/A
GRF	035409	National Associations	$ 355,094	$ 326,716	$ 581,073	$ 254,357	77.85%	$ 450,000	($131,073)	-22.56%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
LSC		**Legislative Service Commission**								
GRF	035410	Legislative Information Systems	$ 7,407,255	$ 8,792,939	$ 8,563,276	($229,663)	-2.61%	$ 8,569,500	$ 6,224	0.07%
GRF	035411	Ohio Constitutional Modernization Commission	$ 524,742	$ 452,456	$ 12,937	($439,519)	-97.14%	$0	($12,937)	-100.00%
GRF	035419	Criminal Justice Recodification Committee	$ 99,803	$ 116,921	$0	($116,921)	-100.00%	$0	$0	N/A
GRF	035501	Litigation	$0	$0	$0	$0	N/A	$ 1,000,000	$ 1,000,000	N/A
Sub-Total General Revenue Fund			**$ 24,157,260**	**$ 26,524,164**	**$ 26,447,962**	**($76,201)**	**-0.29%**	**$ 32,410,669**	**$ 5,962,706**	**22.55%**
4100	035601	Sale of Publications	$0	$ 8,829	$ 5,973	($2,856)	-32.35%	$ 10,000	$ 4,027	67.41%
Sub-Total Dedicated Purpose Fund Group			**$0**	**$ 8,829**	**$ 5,973**	**($2,856)**	**-32.35%**	**$ 10,000**	**$ 4,027**	**67.41%**
4F60	035603	Legislative Budget Services	$ 93,662	$0	$0	$0	N/A	$0	$0	N/A
Sub-Total Internal Service Activity Fund Group			**$ 93,662**	**$0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
Legislative Service Commission Total			**$ 24,250,922**	**$ 26,532,993**	**$ 26,453,936**	**($79,057)**	**-0.30%**	**$ 32,420,669**	**$ 5,966,733**	**22.56%**
LIB		**State Library Board**								
GRF	350321	Operating Expenses	$ 5,284,603	$ 5,072,916	$ 4,512,572	($560,344)	-11.05%	$ 4,543,122	$ 30,550	0.68%
GRF	350401	Ohioana Library Association	$ 119,589	$ 119,813	$ 295,114	$ 175,301	146.31%	$ 300,114	$ 5,000	1.69%
GRF	350502	Regional Library Systems	$ 582,469	$ 582,469	$ 500,000	($82,469)	-14.16%	$ 500,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 5,986,660**	**$ 5,775,198**	**$ 5,307,686**	**($467,512)**	**-8.10%**	**$ 5,343,236**	**$ 35,550**	**0.67%**
4590	350603	Services for Libraries	$ 3,607,621	$ 3,969,828	$ 3,730,668	($239,160)	-6.02%	$ 4,202,887	$ 472,219	12.66%
4S40	350604	Ohio Public Library Information Network	$ 4,469,968	$ 5,387,629	$ 4,545,719	($841,909)	-15.63%	$ 5,696,898	$ 1,151,179	25.32%
5GB0	350605	Library for the Blind	$ 1,274,194	$ 1,274,194	$ 1,274,194	$ 0	0.00%	$ 1,274,194	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 9,351,784**	**$ 10,631,650**	**$ 9,550,582**	**($1,081,069)**	**-10.17%**	**$ 11,173,979**	**$ 1,623,397**	**17.00%**
1390	350602	Services for State Agencies	$0	$ 1,057	$ 2,065	$ 1,008	95.40%	$ 8,000	$ 5,935	287.43%
Sub-Total Internal Service Activity Fund Group			**$0**	**$ 1,057**	**$ 2,065**	**$ 1,008**	**95.40%**	**$ 8,000**	**$ 5,935**	**287.43%**
3130	350601	LSTA Federal	$ 4,859,824	$ 5,313,848	$ 5,164,889	($148,960)	-2.80%	$ 5,366,565	$ 201,677	3.90%
Sub-Total Federal Fund Group			**$ 4,859,824**	**$ 5,313,848**	**$ 5,164,889**	**($148,960)**	**-2.80%**	**$ 5,366,565**	**$ 201,677**	**3.90%**
State Library Board Total			**$ 20,198,268**	**$ 21,721,753**	**$ 20,025,221**	**($1,696,533)**	**-7.81%**	**$ 21,891,780**	**$ 1,866,559**	**9.32%**

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
LCO	**Liquor Control Commission**									
5LP0	970601	Commission Operating Expenses	$ 761,571	$ 758,636	$ 778,556	$ 19,921	2.63%	$ 855,553	$ 76,997	9.89%
Sub-Total Dedicated Purpose Fund Group			**$ 761,571**	**$ 758,636**	**$ 778,556**	**$ 19,921**	**2.63%**	**$ 855,553**	**$ 76,997**	**9.89%**
Liquor Control Commission Total			**$ 761,571**	**$ 758,636**	**$ 778,556**	**$ 19,921**	**2.63%**	**$ 855,553**	**$ 76,997**	**9.89%**
LOT	**Ohio Lottery Commission**									
7044	950321	Operating Expenses	$ 46,439,848	$ 49,043,723	$ 46,845,178	($2,198,545)	-4.48%	$ 50,416,246	$ 3,571,068	7.62%
7044	950402	Advertising Contracts	$ 24,362,873	$ 25,731,325	$ 24,395,404	($1,335,921)	-5.19%	$ 25,800,000	$ 1,404,596	5.76%
7044	950403	Gaming Contracts	$ 61,628,415	$ 78,015,884	$ 70,201,028	($7,814,857)	-10.02%	$ 68,917,884	($1,283,144)	-1.83%
7044	950601	Direct Prize Payments	$ 274,655,574	$ 168,372,356	$ 237,777,568	$ 69,405,211	41.22%	$ 142,949,268	($94,828,300)	-39.88%
7044	950605	Problem Gambling	$ 3,125,311	$ 2,573,524	$ 2,952,309	$ 378,785	14.72%	$ 3,300,000	$ 347,691	11.78%
8710	950602	Annuity Prizes	$ 82,051,215	$ 75,376,988	$ 71,906,369	($3,470,619)	-4.60%	$ 81,000,000	$ 9,093,631	12.65%
Sub-Total State Lottery Fund Group			**$ 492,263,237**	**$ 399,113,801**	**$ 454,077,856**	**$ 54,964,055**	**13.77%**	**$ 372,383,398**	**($81,694,458)**	**-17.99%**
Ohio Lottery Commission Total			**$ 492,263,237**	**$ 399,113,801**	**$ 454,077,856**	**$ 54,964,055**	**13.77%**	**$ 372,383,398**	**($81,694,458)**	**-17.99%**
MHC	**Manufactured Homes Commission**									
4K90	996609	Operating Expenses	$ 211,921	$ 284,342	$ 112,537	($171,805)	-60.42%	$0	($112,537)	-100.00%
5MC0	996610	Manufactured Homes Regulation	$ 693,967	$ 663,892	$ 388,563	($275,328)	-41.47%	$0	($388,563)	-100.00%
Sub-Total Dedicated Purpose Fund Group			**$ 905,888**	**$ 948,234**	**$ 501,100**	**($447,133)**	**-47.15%**	**$0**	**$0**	**N/A**
Manufactured Homes Commission Total			**$ 905,888**	**$ 948,234**	**$ 501,100**	**($447,133)**	**-47.15%**	**$0**	**$0**	**N/A**
MCD	**Department of Medicaid**									
GRF	651425	Medicaid Program Support-State	$ 137,428,170	$ 156,769,355	$ 139,987,073	($16,782,282)	-10.71%	$ 178,754,197	$ 38,767,124	27.69%
GRF	651426	Positive Education Program Connections	$0	$0	$0	$0	N/A	$ 2,500,000	$ 2,500,000	N/A
		Medicaid Health Care Services-State	$ 4,311,563,837	$ 4,434,064,762	$ 3,725,608,590	($708,456,172)	-15.98%	$ 4,022,306,034	$ 296,697,444	7.96%
		Medicaid Health Care Services-Federal	$ 11,667,488,774	$ 11,793,182,073	$ 9,479,085,299	($2,314,096,774)	-19.62%	$ 10,272,729,657	$ 793,644,358	8.37%
GRF	651525	Medicaid Health Care Services - Total	**$ 15,979,052,611**	**$ 16,227,246,835**	**$ 13,204,693,889**	**($3,022,552,946)**	**-18.63%**	**$ 14,295,035,691**	**$ 1,090,341,802**	**8.26%**
GRF	651526	Medicare Part D	$ 305,634,132	$ 418,595,274	$ 461,884,333	$ 43,289,059	10.34%	$ 478,331,274	$ 16,446,941	3.56%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
MCD		**Department of Medicaid**								
GRF - State			$ 4,754,626,140	$ 5,009,429,391	$ 4,327,479,997	($681,949,394)	-13.61%	$ 4,681,891,505	$ 354,411,508	8.19%
GRF - Federal			$ 11,667,488,774	$ 11,793,182,073	$ 9,479,085,299	($2,314,096,774)	-19.62%	$ 10,272,729,657	$ 793,644,358	8.37%
Sub-Total General Revenue Fund			**$ 16,422,114,914**	**$ 16,802,611,464**	**$ 13,806,565,296**	**($2,996,046,168)**	**-17.83%**	**$ 14,954,621,162**	**$ 1,148,055,866**	**8.32%**
4E30	651605	Resident Protection Fund	$ 0	$ 1,315,640	$ 1,770,786	$ 455,146	34.60%	$ 4,878,000	$ 3,107,214	175.47%
5AJ0	651631	Money Follows the Person	$ 1,689,928	$ 7,280,036	$ 4,295,197	($2,984,838)	-41.00%	$ 12,373,500	$ 8,078,303	188.08%
5AN0	651686	Care Innovation and Community Improvement Program	$0	$0	$0	$0	N/A	$ 60,000,000	$ 60,000,000	N/A
5DL0	651639	Medicaid Services-Recoveries	$ 537,876,341	$ 518,048,211	$ 774,001,996	$ 255,953,785	49.41%	$ 722,709,203	($51,292,793)	-6.63%
5DL0	651685	Medicaid Recoveries-Program Support	$0	$0	$ 14,540,841	$ 14,540,841	N/A	$ 41,328,516	$ 26,787,675	184.22%
5FX0	651638	Medicaid Services-Payment Withholding	$ 6,383,192	$ 12,399,558	$ 12,226,619	($172,938)	-1.39%	$ 12,000,000	($226,619)	-1.85%
5GF0	651656	Medicaid Services - Hospital Upper Payment Limit	$ 568,275,051	$ 557,450,602	$ 679,066,108	$ 121,615,506	21.82%	$ 647,635,236	($31,430,872)	-4.63%
5KC0	651682	Health Care Grants-State	$ 1,263,823	$ 313,250	$ 0	($313,250)	-100.00%	$ 5,000,000	$ 5,000,000	N/A
5KW0	651612	Managed Care Performance Payment	$ 48,507,051	$ 168,685,514	$ 0	($168,685,514)	-100.00%	$0	$0	N/A
5R20	651608	Medicaid Services-Long Term	$ 399,818,149	$ 403,248,622	$ 405,532,215	$ 2,283,593	0.57%	$ 405,666,000	$ 133,785	0.03%
5SA0	651628	Maternal and Child Health	$ 500,000	$0	$ 0	$ 0	N/A	$0	$0	N/A
5SA4	651689	Medicaid Health & Human Servcs	$0	$0	$ 264,376,763	$ 264,376,763	N/A	$ 310,829,377	$ 46,452,614	17.57%
5SC0	651683	Medicaid Services-Physician UPL	$ 3,503,537	$ 14,147,003	$ 5,566,189	($8,580,814)	-60.65%	$ 30,000,000	$ 24,433,811	438.97%
5TN0	651684	Medicaid Services-HIC Fee	$0	$0	$ 581,158,191	$ 581,158,191	N/A	$ 660,893,005	$ 79,734,814	13.72%
5TZ0	651600	Brigid's Path Program	$0	$0	$ 500,000	$ 500,000	N/A	$ 500,000	$ 0	0.00%
5U30	651654	Medicaid Program Support	$ 12,994,290	$ 18,167,321	$ 3,346,012	($14,821,309)	-81.58%	$0	($3,346,012)	-100.00%
6510	651649	Medicaid Services-Hospital Care Assurance Program	$ 445,516,981	$ 232,270,068	$ 234,136,746	$ 1,866,678	0.80%	$ 199,250,372	($34,886,374)	-14.90%
Sub-Total Dedicated Purpose Fund Group			**$ 2,026,328,344**	**$ 1,933,325,825**	**$ 2,980,517,664**	**$ 1,047,191,839**	**54.17%**	**$ 3,113,063,209**	**$ 132,545,545**	**4.45%**
R055	651644	Refunds and Reconciliation	$ 264,618	$ 45,310	$ 148,673	$ 103,364	228.13%	$ 1,000,000	$ 851,327	572.62%
Sub-Total Holding Account Fund Group			**$ 264,618**	**$ 45,310**	**$ 148,673**	**$ 103,364**	**228.13%**	**$ 1,000,000**	**$ 851,327**	**572.62%**
3ER0	651603	Medicaid Health and Transformation Technology	$ 55,705,287	$ 47,169,881	$ 29,128,025	($18,041,857)	-38.25%	$ 61,896,000	$ 32,767,975	112.50%
3F00	651623	Medicaid Services-Federal	$ 3,841,522,208	$ 3,655,601,110	$ 6,226,396,603	$ 2,570,795,493	70.32%	$ 6,478,785,019	$ 252,388,416	4.05%
3F00	651624	Medicaid Program Support - Federal	$ 292,426,416	$ 339,823,842	$ 335,945,855	($3,877,987)	-1.14%	$ 682,203,750	$ 346,257,895	103.07%
3FA0	651680	Health Care Grants-Federal	$ 15,377,474	$ 20,878,969	$ 17,443,941	($3,435,027)	-16.45%	$ 38,664,967	$ 21,221,026	121.65%
3G50	651655	Medicaid Interagency Pass Through	$ 149,123,953	$ 114,243,712	$ 118,127,230	$ 3,883,518	3.40%	$ 125,701,597	$ 7,574,367	6.41%
Sub-Total Federal Fund Group			**$ 4,354,155,338**	**$ 4,177,717,514**	**$ 6,727,041,654**	**$ 2,549,324,140**	**61.02%**	**$ 7,387,251,333**	**$ 660,209,679**	**9.81%**

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
MCD	**Department of Medicaid**									
Department of Medicaid Total			**$ 22,802,863,214**	**$ 22,913,700,113**	**$ 23,514,273,287**	**$ 600,573,174**	**2.62%**	**$ 25,455,935,704**	**$ 1,941,662,417**	**8.26%**
MED	**State Medical Board**									
5C60	883609	Operating Expenses	$ 9,401,520	$ 8,747,268	$ 9,245,335	$ 498,067	5.69%	$ 11,064,757	$ 1,819,422	19.68%
Sub-Total Dedicated Purpose Fund Group			**$ 9,401,520**	**$ 8,747,268**	**$ 9,245,335**	**$ 498,067**	**5.69%**	**$ 11,064,757**	**$ 1,819,422**	**19.68%**
State Medical Board Total			**$ 9,401,520**	**$ 8,747,268**	**$ 9,245,335**	**$ 498,067**	**5.69%**	**$ 11,064,757**	**$ 1,819,422**	**19.68%**
MHA	**Department of Mental Health and Addiction Services**									
GRF	333321	Central Administration	$ 27,371	$0	$ 0	$ 0	N/A	$0	$0	N/A
GRF	333402	Resident Trainees	$ 103,496	$ 45,000	$0	($45,000)	-100.00%	$0	$0	N/A
GRF	333416	Research Program Evaluation	$ 2,500	$0	$0	$0	N/A	$0	$0	N/A
GRF	334412	Hospital Services	$ 570,511	$0	$ 0	$ 0	N/A	$0	$0	N/A
GRF	334506	Court Costs	$ 125,795	$0	$0	$0	N/A	$0	$0	N/A
GRF	335421	Continuum of Care Services	$ 1,990,078	$0	$0	$0	N/A	$0	$0	N/A
GRF	335422	Criminal Justice Services	$ 144,446	$0	$0	$0	N/A	$0	$0	N/A
GRF	335507	Community Behavioral Health	$ 3,685,838	$ 215,329	$0	($215,329)	-100.00%	$0	$0	N/A
GRF	336321	Central Administration	$ 14,538,152	$ 15,029,417	$ 14,548,630	($480,787)	-3.20%	$ 14,932,239	$ 383,609	2.64%
GRF	336402	Resident Trainees	$ 159,440	$ 689,718	$ 495,000	($194,718)	-28.23%	$ 450,000	($45,000)	-9.09%
GRF	336405	Family and Children First	$ 1,354,500	$ 1,386,000	$ 1,367,175	($18,825)	-1.36%	$ 1,386,000	$ 18,825	1.38%
GRF	336406	Prevention and Wellness	$ 1,990,543	$ 3,693,059	$ 2,772,611	($920,448)	-24.92%	$ 2,619,305	($153,306)	-5.53%
GRF	336412	Hospital Services	$ 204,165,923	$ 207,692,677	$ 218,255,182	$ 10,562,506	5.09%	$ 225,648,186	$ 7,393,004	3.39%
GRF	336415	Mental Health Facilities Lease Rental Bond Payments	$ 20,948,102	$ 19,858,807	$ 19,433,287	($425,519)	-2.14%	$ 19,426,900	($6,387)	-0.03%
GRF	336421	Continuum of Care Services	$ 72,351,946	$ 72,216,896	$ 73,122,822	$ 905,927	1.25%	$ 75,714,846	$ 2,592,024	3.54%
GRF	336422	Criminal Justice Services	$ 10,203,347	$ 10,976,640	$ 14,523,857	$ 3,547,217	32.32%	$ 14,917,915	$ 394,058	2.71%
GRF	336423	Addiction Services Partnership with Corrections	$ 16,762,938	$ 29,474,281	$ 23,117,249	($6,357,033)	-21.57%	$ 25,714,849	$ 2,597,600	11.24%
GRF	336424	Recovery Housing	$ 1,807,200	$ 2,442,843	$ 1,278,193	($1,164,651)	-47.68%	$ 2,500,000	$ 1,221,807	95.59%
GRF	336425	Specialized Docket Support	$ 4,957,188	$ 4,993,166	$ 5,000,000	$ 6,834	0.14%	$ 5,000,000	$ 0	0.00%
GRF	336504	Community Innovations	$ 4,410,619	$ 7,950,535	$ 8,248,306	$ 297,771	3.75%	$ 13,260,578	$ 5,012,272	60.77%
GRF	336506	Court Costs	$ 964,011	$ 1,242,173	$ 1,111,355	($130,818)	-10.53%	$ 1,000,000	($111,355)	-10.02%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
MHA		**Department of Mental Health and Addiction Services**								
GRF	336510	Residential State Supplement	$ 13,117,484	$ 15,205,516	$ 13,901,060	($1,304,456)	-8.58%	$ 16,002,875	$ 2,101,815	15.12%
GRF	336511	Early Childhood Mental Health Counselors and Consultation	$ 2,193,607	$ 2,030,011	$ 2,894,262	$ 864,250	42.57%	$ 2,500,000	($394,262)	-13.62%
GRF	652321	Medicaid Support	$ 1,747,533	$ 1,750,366	$ 1,250,363	($500,003)	-28.57%	$ 1,251,639	$ 1,276	0.10%
Sub-Total General Revenue Fund			**$ 378,322,569**	**$ 396,892,434**	**$ 401,319,351**	**$ 4,426,917**	**1.12%**	**$ 422,325,332**	**$ 21,005,981**	**5.23%**
2320	333621	Family and Children First Administration	$ 385	$0	$0	$0	N/A	$0	$0	N/A
2320	336621	Family and Children First	$ 342,373	$ 389,118	$ 445,929	$ 56,811	14.60%	$ 500,000	$ 54,071	12.13%
4750	333623	Statewide Treatment and Prevention Administration	$ 95,401	$0	$ 0	$ 0	N/A	$0	$0	N/A
4750	335623	Statewide Treatment and Prevention	$ 17,000	$0	$0	$0	N/A	$0	$0	N/A
4750	336623	Statewide Treatment and Prevention	$ 9,521,163	$ 8,159,351	$ 15,673,709	$ 7,514,358	92.10%	$ 15,550,000	($123,709)	-0.79%
4850	334632	Mental Health Operating-Hospitals	$ 57,164	$0	$ 0	$ 0	N/A	$0	$0	N/A
4850	336632	Mental Health Operating	$ 1,468,519	$ 6,389,772	$ 6,527,497	$ 137,724	2.16%	$ 2,611,733	($3,915,764)	-59.99%
5AU0	335615	Behavioral Health Care	$ 1,479,430	$0	$0	$0	N/A	$0	$0	N/A
5AU0	336615	Behavioral Health Care	$ 4,916,354	$ 5,599,832	$ 5,808,503	$ 208,672	3.73%	$ 7,850,000	$ 2,041,497	35.15%
5JL0	333629	Problem Gambling and Casino Addiction Administration	$ 84,484	$0	$0	$0	N/A	$0	$0	N/A
5JL0	335629	Problem Gambling and Casino Addiction	$ 430,791	$0	$0	$0	N/A	$0	$0	N/A
5JL0	336629	Problem Gambling and Casino Addiction	$ 5,495,090	$ 5,508,873	$ 5,058,252	($450,621)	-8.18%	$ 6,267,609	$ 1,209,357	23.91%
5T90	333641	Problem Gambling Services Administration	$ 18,750	$0	$0	$0	N/A	$0	$0	N/A
5T90	336641	Problem Gambling Services	$ 1,328,371	$ 1,429,718	$ 1,409,649	($20,070)	-1.40%	$ 1,620,000	$ 210,351	14.92%
5TZ0	336600	Substance Abuse Stabilization Centers	$0	$0	$ 6,000,000	$ 6,000,000	N/A	$ 6,000,000	$ 0	0.00%
5TZ0	336643	ADAMHS Boards	$0	$0	$ 5,000,000	$ 5,000,000	N/A	$ 5,000,000	$ 0	0.00%
6320	336616	Community Capital Replacement	$ 21,777	$ 282,058	$ 10,060	($271,998)	-96.43%	$ 350,000	$ 339,940	3,379.13%
6890	336640	Education and Conferences	$ 13,902	$ 302	$ 17,565	$ 17,263	5,725.81%	$ 150,000	$ 132,435	753.98%
Sub-Total Dedicated Purpose Fund Group			**$ 25,290,955**	**$ 27,759,023**	**$ 45,951,164**	**$ 18,192,140**	**65.54%**	**$ 45,899,342**	**($51,822)**	**-0.11%**
1490	333609	Central Office Operating	$ 156,224	$0	$0	$0	N/A	$0	$0	N/A
1490	334609	Hospital Operating Expenses	$ 217,027	$0	$ 0	$ 0	N/A	$0	$0	N/A
1490	335609	Community Operating/Planning	$ 13,764	$0	$0	$0	N/A	$0	$0	N/A
1490	336609	Hospital Operating Expenses	$ 9,742,481	$ 11,522,049	$ 11,534,816	$ 12,767	0.11%	$ 22,790,000	$ 11,255,184	97.58%
1490	336610	Operating Expenses	$ 2,562,024	$ 1,273,448	$ 1,048,092	($225,356)	-17.70%	$ 5,500,000	$ 4,451,908	424.76%
1500	336620	Special Education	$0	$0	$0	$0	N/A	$ 150,000	$ 150,000	N/A
1510	336601	Ohio Pharmacy Services	$ 64,260,278	$ 68,548,663	$ 70,789,626	$ 2,240,964	3.27%	$ 70,302,017	($487,609)	-0.69%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
MHA		**Department of Mental Health and Addiction Services**								
4P90	336604	Community Mental Health Projects	$ 181,566	$0	$ 863,361	$ 863,361	N/A	$ 250,000	($613,361)	-71.04%
Sub-Total Internal Service Activity Fund Group			**$ 77,133,365**	**$ 81,344,160**	**$ 84,235,896**	**$ 2,891,736**	**3.55%**	**$ 98,992,017**	**$ 14,756,121**	**17.52%**
3240	334605	Medicaid/Medicare-Hospitals	$ 1,928,646	$0	$ 0	$ 0	N/A	$0	$0	N/A
3240	336605	Medicaid/Medicare	$ 13,989,633	$ 16,120,011	$ 15,723,303	($396,709)	-2.46%	$ 17,500,000	$ 1,776,697	11.30%
3A60	336608	Federal Miscellaneous	$ 414,218	$ 1,507	$ 21,047	$ 19,539	1,296.45%	$ 1,010,000	$ 988,953	4,698.89%
3A70	335612	Social Services Block Grant	$ 476,541	$0	$ 0	$ 0	N/A	$0	$0	N/A
3A70	336612	Social Services Block Grant	$ 7,041,557	$ 6,466,651	$ 6,473,921	$ 7,270	0.11%	$ 8,450,000	$ 1,976,079	30.52%
3A80	333613	Federal Grants Administration	$ 110,642	$0	$ 0	$ 0	N/A	$0	$0	N/A
3A80	335613	Federal Grant - Community Mental Health Board Subsidy	$ 821,807	$ 90,225	$ 0	($90,225)	-100.00%	$0	$0	N/A
3A80	336613	Federal Grants	$ 3,779,365	$ 4,863,716	$ 4,190,351	($673,365)	-13.84%	$ 5,500,000	$ 1,309,649	31.25%
3A90	335614	Mental Health Block Grant	$ 209,904	$0	$ 0	$ 0	N/A	$0	$0	N/A
3A90	336614	Mental Health Block Grant	$ 13,623,526	$ 18,177,011	$ 16,658,739	($1,518,272)	-8.35%	$ 17,058,470	$ 399,731	2.40%
3B10	652635	Community Medicaid Legacy Costs	$0	$0	$ 0	$ 0	N/A	$ 5,000,000	$ 5,000,000	N/A
3B10	652636	Community Medicaid Legacy Support	$ 3,121,759	$ 5,473,166	$ 3,007,885	($2,465,281)	-45.04%	$ 6,000,000	$ 2,992,115	99.48%
3FR0	335638	RTTT Early Learning Challenge Grant	$ 6,775	$0	$ 0	$ 0	N/A	$0	$0	N/A
3FR0	336638	RTTT Early Learning Challenge Grant	$ 306,662	$0	$ 0	$ 0	N/A	$0	$0	N/A
3G40	336618	Substance Abuse Block Grant	$ 52,567,986	$ 62,784,794	$ 64,735,176	$ 1,950,382	3.11%	$ 65,865,756	$ 1,130,580	1.75%
3H80	333606	Demonstration Grants Administration	$ 47,766	$0	$ 0	$ 0	N/A	$0	$0	N/A
3H80	335606	Demonstration Grants	$ 1,011,298	$ 119,666	$ 0	($119,666)	-100.00%	$0	$0	N/A
3H80	336606	Demonstration Grants	$ 4,557,351	$ 9,781,287	$ 9,559,234	($222,053)	-2.27%	$ 15,000,000	$ 5,440,766	56.92%
3HB0	336503	Cures Opioid STR	$0	$ 747,659	$ 18,644,884	$ 17,897,225	2,393.77%	$ 26,434,837	$ 7,789,953	41.78%
3J80	652609	Medicaid Legacy Costs Support	$ 168,458	$0	$0	$0	N/A	$0	$0	N/A
3N80	336639	Administrative Reimbursement	$ 182,606	$ 436,252	$ 187,103	($249,149)	-57.11%	$ 1,000,000	$ 812,897	434.46%
Sub-Total Federal Fund Group			**$ 104,366,499**	**$ 125,061,945**	**$ 139,201,643**	**$ 14,139,697**	**11.31%**	**$ 168,819,063**	**$ 29,617,420**	**21.28%**
Department of Mental Health and Addiction Services Total			**$ 585,113,388**	**$ 631,057,563**	**$ 670,708,054**	**$ 39,650,491**	**6.28%**	**$ 736,035,754**	**$ 65,327,700**	**9.74%**
MIH		**Commission on Minority Health**								
GRF	149321	Operating Expenses	$ 604,294	$ 695,885	$ 641,452	($54,433)	-7.82%	$ 662,125	$ 20,674	3.22%
GRF	149501	Demonstration Grants	$ 1,024,269	$ 847,069	$ 869,196	$ 22,126	2.61%	$ 852,606	($16,590)	-1.91%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
MIH		**Commission on Minority Health**								
GRF	149502	Lupus Program	$ 118,301	$ 82,132	$ 98,199	$ 16,067	19.56%	$ 93,120	($5,079)	-5.17%
GRF	149503	Infant Mortality Health Grants	$ 764,696	$ 759,906	$ 844,317	$ 84,411	11.11%	$ 985,000	$ 140,683	16.66%
Sub-Total General Revenue Fund			**$ 2,511,560**	**$ 2,384,992**	**$ 2,453,163**	**$ 68,171**	**2.86%**	**$ 2,592,851**	**$ 139,688**	**5.69%**
4C20	149601	Minority Health Conference	$ 38,997	$ 19,392	$ 19,372	($19)	-0.10%	$ 50,000	$ 30,628	158.10%
Sub-Total Dedicated Purpose Fund Group			**$ 38,997**	**$ 19,392**	**$ 19,372**	**($19)**	**-0.10%**	**$ 50,000**	**$ 30,628**	**158.10%**
Commission on Minority Health Total			**$ 2,550,557**	**$ 2,404,384**	**$ 2,472,535**	**$ 68,151**	**2.83%**	**$ 2,642,851**	**$ 170,316**	**6.89%**
CRB		**Motor Vehicle Repair Board**								
4K90	865601	Operating Expenses	$ 518,632	$ 541,460	$ 573,786	$ 32,326	5.97%	$ 609,101	$ 35,315	6.15%
Sub-Total Dedicated Purpose Fund Group			**$ 518,632**	**$ 541,460**	**$ 573,786**	**$ 32,326**	**5.97%**	**$ 609,101**	**$ 35,315**	**6.15%**
Motor Vehicle Repair Board Total			**$ 518,632**	**$ 541,460**	**$ 573,786**	**$ 32,326**	**5.97%**	**$ 609,101**	**$ 35,315**	**6.15%**
DNR		**Department of Natural Resources**								
GRF	725401	Division of Wildlife-Operating Subsidy	$ 1,800,000	$ 1,800,000	$ 1,773,000	($27,000)	-1.50%	$ 1,773,000	$ 0	0.00%
GRF	725413	Parks and Recreational Facilities Lease Rental Bond Payments	$ 23,324,985	$ 24,264,022	$ 38,143,359	$ 13,879,337	57.20%	$ 44,046,500	$ 5,903,141	15.48%
GRF	725456	Canal Lands	$ 135,000	$ 135,000	$ 130,950	($4,050)	-3.00%	$ 130,950	$ 0	0.00%
GRF	725502	Soil and Water Districts	$ 3,250,000	$0	$0	$0	N/A	$0	$0	N/A
GRF	725505	Healthy Lake Erie Program	$ 1,096,676	$ 998,250	$ 793,335	($204,915)	-20.53%	$ 1,000,000	$ 206,665	26.05%
GRF	725507	Coal and Mine Safety Programs	$ 2,530,720	$ 2,683,086	$ 2,787,490	$ 104,404	3.89%	$ 2,796,340	$ 8,850	0.32%
GRF	725510	Indian Lake Watershed Project	$ 125,000	$0	$0	$0	N/A	$0	$0	N/A
GRF	725512	Portage County Stormwater	$ 150,000	$ 150,000	$0	($150,000)	-100.00%	$0	$0	N/A
GRF	725903	Natural Resources General Obligation Bond Debt Service	$ 27,074,325	$ 25,232,217	$ 25,145,886	($86,331)	-0.34%	$ 19,317,800	($5,828,086)	-23.18%
GRF	727321	Division of Forestry	$ 4,599,695	$ 4,751,165	$ 2,627,246	($2,123,919)	-44.70%	$ 4,637,460	$ 2,010,214	76.51%
GRF	729321	Office of Information Technology	$ 179,348	$ 179,056	$ 176,218	($2,838)	-1.58%	$ 181,478	$ 5,260	2.99%
GRF	730321	Parks and Recreation	$ 30,121,118	$ 30,230,051	$ 31,084,944	$ 854,893	2.83%	$ 30,905,509	($179,435)	-0.58%
GRF	736321	Division of Engineering	$ 2,593,520	$ 2,533,285	$ 2,014,725	($518,560)	-20.47%	$ 2,035,650	$ 20,925	1.04%
GRF	737321	Division of Water Resources	$ 3,113,664	$ 1,167,696	$ 946,451	($221,245)	-18.95%	$ 1,192,044	$ 245,593	25.95%
GRF	738321	Office of Real Estate and Land Management	$ 714,495	$ 744,117	$ 715,655	($28,462)	-3.82%	$ 728,322	$ 12,667	1.77%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
DNR		**Department of Natural Resources**								
GRF	741321	Division of Natural Areas and Preserves	$ 1,140,521	$ 1,282,571	$ 1,015,703	($266,868)	-20.81%	$ 1,246,134	$ 230,431	22.69%
Sub-Total General Revenue Fund			**$ 101,949,067**	**$ 96,150,515**	**$ 107,354,962**	**$ 11,204,446**	**11.65%**	**$ 109,991,187**	**$ 2,636,225**	**2.46%**
2270	725406	Parks Projects Personnel	$ 663,220	$ 821,313	$ 1,023,026	$ 201,713	24.56%	$ 914,535	($108,491)	-10.60%
4300	725671	Canal Lands	$ 632,921	$ 686,813	$ 820,914	$ 134,101	19.53%	$ 927,128	$ 106,214	12.94%
4J20	725628	Injection Well Review	$ 53,535	$ 52,391	$0	($52,391)	-100.00%	$0	$0	N/A
4M70	725686	Wildfire Suppression	$ 40,485	$ 42,300	$ 0	($42,300)	-100.00%	$0	$0	N/A
4S90	725622	NatureWorks Personnel	$ 250,619	$ 391,236	$ 333,613	($57,623)	-14.73%	$ 800,000	$ 466,387	139.80%
4U60	725668	Scenic Rivers Protection	$ 70,136	$ 63,777	$ 64,640	$ 863	1.35%	$ 100,000	$ 35,360	54.70%
5090	725602	State Forest	$ 7,575,849	$ 7,371,182	$ 9,601,337	$ 2,230,155	30.26%	$ 8,067,619	($1,533,718)	-15.97%
5110	725646	Ohio Geological Mapping	$ 2,829,593	$ 2,744,192	$ 3,522,959	$ 778,767	28.38%	$ 3,855,989	$ 333,030	9.45%
5120	725605	State Parks Operations	$ 26,214,678	$ 29,504,102	$ 34,699,550	$ 5,195,448	17.61%	$ 31,092,070	($3,607,480)	-10.40%
5140	725606	Lake Erie Shoreline	$ 1,095,632	$ 1,513,360	$ 2,012,465	$ 499,104	32.98%	$ 1,699,884	($312,581)	-15.53%
5160	725620	Water Management	$ 2,657,771	$ 2,578,815	$ 2,946,870	$ 368,055	14.27%	$ 2,881,996	($64,874)	-2.20%
5180	725643	Oil and Gas Regulation and Safety	$ 13,272,614	$ 19,281,693	$ 34,635,181	$ 15,353,488	79.63%	$ 19,629,941	($15,005,240)	-43.32%
5180	725677	Oil and Gas Well Plugging	$ 1,137,335	$ 2,271,386	$ 1,868,658	($402,728)	-17.73%	$ 15,000,000	$ 13,131,342	702.72%
5210	725627	Off-Road Vehicle Trails	$ 568,135	$ 144,051	$ 110,701	($33,350)	-23.15%	$ 351,587	$ 240,886	217.60%
5220	725656	Natural Areas and Preserves	$ 168,479	$ 134,531	$ 171,337	$ 36,806	27.36%	$ 546,973	$ 375,636	219.24%
5260	725610	Strip Mining Administration Fee	$ 2,422,064	$ 2,229,059	$ 20,163	($2,208,895)	-99.10%	$0	($20,163)	-100.00%
5270	725637	Surface Mining Administration	$ 1,485,916	$ 1,612,272	$ 307	($1,611,965)	-99.98%	$0	($307)	-100.00%
5290	725639	Mining Regulation and Safety	$ 1,161,991	$ 459,646	$ 3,801,293	$ 3,341,647	727.00%	$ 4,499,705	$ 698,412	18.37%
5310	725648	Reclamation Forfeiture	$ 335,133	$ 910,766	$ 899,357	($11,409)	-1.25%	$ 217,471	($681,886)	-75.82%
5B30	725674	Mining Regulation	$ 6,437	$ 7,179	$0	($7,179)	-100.00%	$0	$0	N/A
5BV0	725658	Heidelberg Water Quality Lab	$ 125,000	$0	$0	$0	N/A	$0	$0	N/A
5BV0	725683	Soil and Water Districts	$ 4,000,000	$0	$ 0	$ 0	N/A	$0	$0	N/A
5CU0	725647	Mine Safety	$0	$0	$ 21,500	$ 21,500	N/A	$0	($21,500)	-100.00%
5EL0	725612	Wildlife Law Enforcement	$ 10,664	$ 11,057	$ 8,344	($2,713)	-24.54%	$ 12,000	$ 3,656	43.82%
5EM0	725613	Natural Resources Law Enforcement	$ 214	$ 23,742	$ 25,688	$ 1,946	8.20%	$ 34,000	$ 8,312	32.36%
5EN0	725614	Watercraft Law Enforcement	$ 2,581	$ 3,193	$ 2,990	($203)	-6.37%	$0	($2,990)	-100.00%
5HK0	725625	Ohio Nature Preserves	$0	$0	$0	$0	N/A	$ 1,000	$ 1,000	N/A
5MF0	725635	Ohio Geology License Plate	$ 2,400	$ 2,400	$ 5,000	$ 2,600	108.33%	$ 5,000	$ 0	0.00%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
DNR		**Department of Natural Resources**								
5MW0	725604	Natural Resources Special Purposes	$ 9,090,494	$ 1,209,258	$ 3,616,169	$ 2,406,911	199.04%	$ 250,000	($3,366,169)	-93.09%
5P20	725634	Wildlife Boater Angler Administration	$ 1,176,075	$ 2,969,783	$ 2,696,201	($273,582)	-9.21%	$ 4,000,000	$ 1,303,799	48.36%
5SA1	725609	Mentor Stormwater Project	$ 350,000	$0	$0	$0	N/A	$0	$0	N/A
5TD0	725514	Park Maintenance	$0	$0	$ 1,170,387	$ 1,170,387	N/A	$ 1,481,150	$ 310,763	26.55%
6150	725661	Dam Safety	$ 1,149,235	$ 933,111	$ 1,067,567	$ 134,457	14.41%	$ 1,166,902	$ 99,335	9.30%
6970	725670	Submerged Lands	$ 405,685	$ 1,975,002	$ 235,145	($1,739,857)	-88.09%	$ 717,155	$ 482,010	204.98%
7015	740401	Division of Wildlife Conservation	$ 55,711,674	$ 58,314,183	$ 62,256,118	$ 3,941,935	6.76%	$ 60,419,581	($1,836,537)	-2.95%
7086	725414	Waterways Improvement	$ 5,958,013	$ 5,503,236	$ 6,100,048	$ 596,813	10.84%	$ 6,193,671	$ 93,623	1.53%
7086	725418	Buoy Placement	$ 52,415	$ 18,328	$ 7,561	($10,767)	-58.75%	$0	($7,561)	-100.00%
7086	725501	Waterway Safety Grants	$ 107,701	$ 45,054	$ 62,647	$ 17,593	39.05%	$0	($62,647)	-100.00%
7086	725506	Watercraft Marine Patrol	$ 576,153	$ 568,633	$0	($568,633)	-100.00%	$0	$0	N/A
7086	725513	Watercraft Educational Grants	$ 371,845	$ 272,998	$0	($272,998)	-100.00%	$0	$0	N/A
7086	739401	Watercraft Operations	$ 18,612,253	$ 18,319,250	$ 18,313,100	($6,149)	-0.03%	$ 21,400,204	$ 3,087,104	16.86%
8150	725636	Cooperative Management Projects	$ 290,758	$ 377,390	$ 606,638	$ 229,248	60.75%	$ 650,000	$ 43,362	7.15%
8160	725649	Wetlands Habitat	$ 958,991	$ 2,062,625	$ 1,213,354	($849,271)	-41.17%	$ 966,885	($246,469)	-20.31%
8170	725655	Wildlife Conservation Checkoff	$ 1,582,617	$ 1,849,480	$ 1,849,292	($188)	-0.01%	$ 2,000,000	$ 150,708	8.15%
8180	725629	Cooperative Fisheries Research	$ 1,586,243	$ 1,502,921	$ 1,313,250	($189,671)	-12.62%	$ 1,500,000	$ 186,750	14.22%
8190	725685	Ohio River Management	$ 102,026	$ 71,597	$ 45,162	($26,435)	-36.92%	$ 140,000	$ 94,838	209.99%
81B0	725688	Wildlife Habitats	$ 566,097	$ 2,075,143	$ 2,619,148	$ 544,004	26.22%	$ 1,200,000	($1,419,148)	-54.18%
Sub-Total Dedicated Purpose Fund Group			**$ 165,431,677**	**$ 170,928,445**	**$ 199,767,681**	**$ 28,839,236**	**16.87%**	**$ 192,722,446**	**($7,045,235)**	**-3.53%**
1550	725601	Departmental Projects	$ 1,711,027	$ 2,527,098	$ 920,572	($1,606,525)	-63.57%	$ 1,638,477	$ 717,904	77.98%
1550	725676	Hocking Hills State Park Lodge	$0	$ 83,119	$ 555,370	$ 472,251	568.16%	$ 500,000	($55,370)	-9.97%
1570	725651	Central Support Indirect	$ 5,119,513	$ 4,619,575	$ 4,930,173	$ 310,597	6.72%	$ 5,632,162	$ 701,989	14.24%
2040	725687	Information Services	$ 5,751,069	$ 5,081,304	$ 5,652,644	$ 571,341	11.24%	$ 5,838,993	$ 186,349	3.30%
2050	725696	Human Resource Direct Services	$ 2,477,296	$ 2,482,499	$ 2,534,705	$ 52,206	2.10%	$ 2,735,732	$ 201,027	7.93%
2070	725690	Real Estate Services	$0	$ 24,587	$0	($24,587)	-100.00%	$0	$0	N/A
2230	725665	Law Enforcement Administration	$ 2,108,570	$ 2,198,494	$ 2,381,608	$ 183,114	8.33%	$ 2,827,473	$ 445,865	18.72%
4X80	725662	Water Resources Council	$ 11,689	$ 405	$0	($405)	-100.00%	$0	$0	N/A
5100	725631	Maintenance - State-owned Residences	$ 77,406	$ 87,373	$ 113,912	$ 26,539	30.37%	$ 249,611	$ 135,699	119.13%
6350	725664	Fountain Square Facilities Management	$ 3,261,155	$ 3,492,956	$ 3,379,464	($113,493)	-3.25%	$ 3,791,314	$ 411,851	12.19%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
DNR		**Department of Natural Resources**								
Sub-Total Internal Service Activity Fund Group			**$ 20,517,724**	**$ 20,597,411**	**$ 20,468,448**	**($128,962)**	**-0.63%**	**$ 23,213,762**	**$ 2,745,314**	**13.41%**
7061	725405	Clean Ohio Trail Operating	$ 50,489	$ 80,407	$ 96,143	$ 15,736	19.57%	$ 301,796	$ 205,653	213.90%
Sub-Total Capital Projects Fund Group			**$ 50,489**	**$ 80,407**	**$ 96,143**	**$ 15,736**	**19.57%**	**$ 301,796**	**$ 205,653**	**213.90%**
4M80	725675	FOP Contract	$ 18,938	$ 6,725	$ 5,662	($1,063)	-15.81%	$ 20,219	$ 14,557	257.11%
Sub-Total Fiduciary Fund Group			**$ 18,938**	**$ 6,725**	**$ 5,662**	**($1,063)**	**-15.81%**	**$ 20,219**	**$ 14,557**	**257.11%**
R017	725659	Performance Cash Bond Refunds	$ 279,255	$ 471,937	$ 437,297	($34,640)	-7.34%	$ 528,993	$ 91,696	20.97%
R043	725624	Forestry	$ 2,057,123	$ 2,038,899	$ 1,512,903	($525,996)	-25.80%	$ 2,100,000	$ 587,097	38.81%
Sub-Total Holding Account Fund Group			**$ 2,336,378**	**$ 2,510,836**	**$ 1,950,200**	**($560,636)**	**-22.33%**	**$ 2,628,993**	**$ 678,793**	**34.81%**
3320	725669	Federal Mine Safety Grant	$ 264,005	$ 207,377	$ 263,884	$ 56,506	27.25%	$ 265,000	$ 1,116	0.42%
3B30	725640	Federal Forest Pass-Thru	$ 308,693	$ 456,010	$ 2,014,161	$ 1,558,151	341.69%	$ 350,000	($1,664,161)	-82.62%
3B40	725641	Federal Flood Pass-Thru	$ 96,350	$ 91,310	$ 133,376	$ 42,066	46.07%	$ 350,000	$ 216,624	162.42%
3B50	725645	Federal Abandoned Mine Lands	$ 13,616,380	$ 10,270,901	$ 10,713,610	$ 442,709	4.31%	$ 15,465,471	$ 4,751,861	44.35%
3B60	725653	Federal Land and Water Conservation Grants	$ 571,493	$ 932,450	$ 2,384,576	$ 1,452,126	155.73%	$ 952,256	($1,432,320)	-60.07%
3B70	725654	Reclamation - Regulatory	$ 2,380,753	$ 2,201,841	$ 1,722,706	($479,134)	-21.76%	$ 1,697,242	($25,464)	-1.48%
3P10	725632	Geological Survey-Federal	$ 157,330	$ 149,526	$ 119,734	($29,792)	-19.92%	$ 160,000	$ 40,266	33.63%
3P20	725642	Oil and Gas-Federal	$ 101,574	$ 153,607	$ 130,179	($23,428)	-15.25%	$ 147,000	$ 16,821	12.92%
3P30	725650	Coastal Management - Federal	$ 1,884,424	$ 2,841,331	$ 2,409,583	($431,748)	-15.20%	$ 1,918,033	($491,550)	-20.40%
3P40	725660	Federal - Soil and Water Resources	$ 3,383,990	$ 222,653	$ 234,987	$ 12,334	5.54%	$ 608,000	$ 373,013	158.74%
3R50	725673	Acid Mine Drainage Abatement/Treatment	$ 785,443	$ 911,021	$ 1,959,456	$ 1,048,435	115.08%	$ 1,200,000	($759,456)	-38.76%
3Z50	725657	Federal Recreation and Trails	$ 1,305,829	$ 1,854,182	$ 1,528,818	($325,364)	-17.55%	$ 1,602,034	$ 73,216	4.79%
Sub-Total Federal Fund Group			**$ 24,856,264**	**$ 20,292,209**	**$ 23,615,070**	**$ 3,322,861**	**16.38%**	**$ 24,715,036**	**$ 1,099,966**	**4.66%**
Department of Natural Resources Total			**$ 315,160,535**	**$ 310,566,548**	**$ 353,258,166**	**$ 42,691,618**	**13.75%**	**$ 353,593,439**	**$ 335,273**	**0.09%**
NUR		**Board of Nursing**								
4K90	884609	Operating Expenses	$ 7,808,462	$ 8,047,929	$ 8,252,194	$ 204,266	2.54%	$ 9,413,811	$ 1,161,617	14.08%
5AC0	884602	Nurse Education Grant Program	$ 1,500,481	$ 1,495,476	$ 1,518,480	$ 23,004	1.54%	$ 1,518,500	$ 20	0.00%
5P80	884601	Nursing Special Issues	$ 3,500	$ 500	$ 500	$ 0	0.00%	$ 2,000	$ 1,500	300.00%
Sub-Total Dedicated Purpose Fund Group			**$ 9,312,443**	**$ 9,543,904**	**$ 9,771,174**	**$ 227,269**	**2.38%**	**$ 10,934,311**	**$ 1,163,137**	**11.90%**

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
NUR	**Board of Nursing**									
Board of Nursing Total			**$ 9,312,443**	**$ 9,543,904**	**$ 9,771,174**	**$ 227,269**	**2.38%**	**$ 10,934,311**	**$ 1,163,137**	**11.90%**
PYT	**Occupational Therapy, Physical Therapy, and Athletic Trainers Board**									
4K90	890609	Operating Expenses	$ 748,736	$ 861,288	$ 812,339	($48,949)	-5.68%	$ 1,059,477	$ 247,138	30.42%
Sub-Total Dedicated Purpose Fund Group			**$ 748,736**	**$ 861,288**	**$ 812,339**	**($48,949)**	**-5.68%**	**$ 1,059,477**	**$ 247,138**	**30.42%**
Occupational Therapy, Physical Therapy, and Athletic Trainers Board Total			**$ 748,736**	**$ 861,288**	**$ 812,339**	**($48,949)**	**-5.68%**	**$ 1,059,477**	**$ 247,138**	**30.42%**
OLA	**Ohioana Library Association**									
GRF	355501	Library Subsidy	$ 155,000	$ 160,000	$0	($160,000)	-100.00%	$0	$0	N/A
Sub-Total General Revenue Fund			**$ 155,000**	**$ 160,000**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
Ohioana Library Association Total			**$ 155,000**	**$ 160,000**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
OOD	**Opportunities for Ohioans with Disabilities Agency**									
GRF	415402	Independent Living Council	$ 321,052	$ 252,000	$ 252,000	$ 0	0.00%	$ 252,000	$ 0	0.00%
GRF	415406	Assistive Technology	$ 26,618	$ 26,618	$ 25,819	($799)	-3.00%	$ 25,819	$ 0	0.00%
GRF	415431	Brain Injury	$ 126,567	$ 126,567	$ 126,567	$ 0	0.00%	$ 126,567	$ 0	0.00%
GRF	415506	Services for Individuals with Disabilities	$ 15,817,603	$ 15,817,709	$ 15,579,949	($237,760)	-1.50%	$ 15,580,444	$ 495	0.00%
GRF	415507	Lima Easter Seals	$0	$0	$ 43,800	$ 43,800	N/A	$ 43,800	$ 0	0.00%
GRF	415508	Services for the Deaf	$ 31,902	$ 28,000	$ 27,580	($420)	-1.50%	$ 27,580	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 16,323,742**	**$ 16,250,894**	**$ 16,055,715**	**($195,179)**	**-1.20%**	**$ 16,056,210**	**$ 495**	**0.00%**
4670	415609	Business Enterprise Operating Expenses	$ 1,445,318	$ 1,410,854	$ 1,098,852	($312,002)	-22.11%	$ 1,555,368	$ 456,516	41.54%
4680	415618	Third Party Services Funding	$ 8,464,669	$ 9,706,666	$ 12,198,691	$ 2,492,025	25.67%	$ 12,300,000	$ 101,309	0.83%
4L10	415619	Services for Rehabilitation	$ 3,058,801	$ 3,098,271	$ 3,569,439	$ 471,168	15.21%	$ 3,575,191	$ 5,752	0.16%
Sub-Total Dedicated Purpose Fund Group			**$ 12,968,788**	**$ 14,215,791**	**$ 16,866,982**	**$ 2,651,191**	**18.65%**	**$ 17,430,559**	**$ 563,577**	**3.34%**
4W50	415606	Program Management	$ 11,282,666	$ 12,984,620	$ 12,912,489	($72,130)	-0.56%	$ 12,952,994	$ 40,505	0.31%
Sub-Total Internal Service Activity Fund Group			**$ 11,282,666**	**$ 12,984,620**	**$ 12,912,489**	**($72,130)**	**-0.56%**	**$ 12,952,994**	**$ 40,505**	**0.31%**
3170	415620	Disability Determination	$ 79,627,395	$ 77,871,660	$ 72,142,766	($5,728,894)	-7.36%	$ 82,932,645	$ 10,789,879	14.96%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
OOD		**Opportunities for Ohioans with Disabilities Agency**								
3790	415616	Federal-Vocational Rehabilitation	$ 101,573,707	$ 105,633,372	$ 92,863,907	($12,769,465)	-12.09%	$ 117,416,322	$ 24,552,415	26.44%
3GH0	415602	Personal Care Assistance	$ 2,800,083	$ 2,688,295	$ 2,659,695	($28,600)	-1.06%	$ 3,141,147	$ 481,452	18.10%
3GH0	415604	Community Centers for the Deaf	$ 721,209	$ 882,170	$ 722,102	($160,068)	-18.14%	$ 1,022,000	$ 299,898	41.53%
3GH0	415613	Independent Living	$ 662,325	$ 591,983	$ 640,367	$ 48,384	8.17%	$ 627,128	($13,239)	-2.07%
3L10	415608	Social Security Special Program Assistance	$ 6,434,649	$ 6,032,245	$ 11,871,943	$ 5,839,697	96.81%	$ 8,000,000	($3,871,943)	-32.61%
3L40	415615	Federal-Supported Employment	$ 877,611	$ 732,016	$ 695,480	($36,536)	-4.99%	$ 1,000,000	$ 304,520	43.79%
3L40	415617	Vocational Rehabilitation Programs	$ 1,536,259	$ 1,577,964	$ 1,560,542	($17,422)	-1.10%	$ 1,782,576	$ 222,034	14.23%
Sub-Total Federal Fund Group			**$ 194,233,238**	**$ 196,009,706**	**$ 183,156,802**	**($12,852,903)**	**-6.56%**	**$ 215,921,818**	**$ 32,765,016**	**17.89%**
Opportunities for Ohioans with Disabilities Agency Total			**$ 234,808,434**	**$ 239,461,010**	**$ 228,991,988**	**($10,469,022)**	**-4.37%**	**$ 262,361,581**	**$ 33,369,593**	**14.57%**
ODB		**Ohio Optical Dispensers Board**								
4K90	894609	Program Support	$ 364,184	$ 365,396	$ 225,448	($139,947)	-38.30%	$0	($225,448)	-100.00%
Sub-Total Dedicated Purpose Fund Group			**$ 364,184**	**$ 365,396**	**$ 225,448**	**($139,947)**	**-38.30%**	**$0**	**$0**	**N/A**
Ohio Optical Dispensers Board Total			**$ 364,184**	**$ 365,396**	**$ 225,448**	**($139,947)**	**-38.30%**	**$0**	**$0**	**N/A**
OPT		**State Board of Optometry**								
4K90	885609	Program Support	$ 322,052	$ 345,829	$ 225,036	($120,793)	-34.93%	$0	($225,036)	-100.00%
Sub-Total Dedicated Purpose Fund Group			**$ 322,052**	**$ 345,829**	**$ 225,036**	**($120,793)**	**-34.93%**	**$0**	**$0**	**N/A**
State Board of Optometry Total			**$ 322,052**	**$ 345,829**	**$ 225,036**	**($120,793)**	**-34.93%**	**$0**	**$0**	**N/A**
OPP		**State Board of Orthotics, Prosthetics, and Pedorthics**								
4K90	973609	Operating Expenses	$ 163,809	$ 173,067	$ 153,648	($19,419)	-11.22%	$0	($153,648)	-100.00%
Sub-Total Dedicated Purpose Fund Group			**$ 163,809**	**$ 173,067**	**$ 153,648**	**($19,419)**	**-11.22%**	**$0**	**$0**	**N/A**
State Board of Orthotics, Prosthetics, and Pedorthics Total			**$ 163,809**	**$ 173,067**	**$ 153,648**	**($19,419)**	**-11.22%**	**$0**	**$0**	**N/A**
PEN		**Pension Subsidies**								
GRF	090524	Police and Fire Disability Pension Fund	$ 3,522	$ 2,766	$ 2,112	($654)	-23.64%	$ 3,000	$ 888	42.05%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
PEN		**Pension Subsidies**								
GRF	090534	Police and Fire Ad Hoc Cost of Living	$ 47,733	$ 41,785	$ 35,453	($6,332)	-15.15%	$ 42,000	$ 6,547	18.47%
GRF	090554	Police and Fire Survivor Benefits	$ 395,480	$ 353,610	$ 308,910	($44,700)	-12.64%	$ 355,000	$ 46,090	14.92%
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			**$ 20,446,735**	**$ 20,398,161**	**$ 20,346,475**	**($51,686)**	**-0.25%**	**$ 20,400,000**	**$ 53,525**	**0.26%**
Pension Subsidies Total			**$ 20,446,735**	**$ 20,398,161**	**$ 20,346,475**	**($51,686)**	**-0.25%**	**$ 20,400,000**	**$ 53,525**	**0.26%**
UST		**Petroleum Underground Storage Tank Release Compensation Board**								
6910	810632	Petroleum Underground Storage Tank Release Compensation Board - Operating	$ 1,093,047	$ 1,110,725	$ 1,154,094	$ 43,368	3.90%	$ 1,461,073	$ 306,979	26.60%
Sub-Total Dedicated Purpose Fund Group			**$ 1,093,047**	**$ 1,110,725**	**$ 1,154,094**	**$ 43,368**	**3.90%**	**$ 1,461,073**	**$ 306,979**	**26.60%**
Petroleum Underground Storage Tank Release Compensation Board Total			**$ 1,093,047**	**$ 1,110,725**	**$ 1,154,094**	**$ 43,368**	**3.90%**	**$ 1,461,073**	**$ 306,979**	**26.60%**
PRX		**State Board of Pharmacy**								
4A50	887605	Drug Law Enforcement	$ 17,644	$ 35,155	$ 16,911	($18,244)	-51.90%	$ 150,000	$ 133,089	787.00%
4K90	658605	OARRS Integration - State	$0	$0	$ 163,455	$ 163,455	N/A	$ 231,665	$ 68,210	41.73%
4K90	887609	Operating Expenses	$ 6,242,951	$ 7,396,829	$ 8,548,861	$ 1,152,032	15.57%	$ 8,596,357	$ 47,496	0.56%
5SG0	887612	Drug Database	$0	$ 127,221	$ 127,773	$ 551	0.43%	$ 402,172	$ 274,399	214.76%
5SY0	887613	Medical Marijuana Control Program	$0	$ 563,124	$ 2,111,650	$ 1,548,526	274.99%	$ 4,127,160	$ 2,015,510	95.45%
Sub-Total Dedicated Purpose Fund Group			**$ 6,260,596**	**$ 8,122,329**	**$ 10,968,649**	**$ 2,846,319**	**35.04%**	**$ 13,507,354**	**$ 2,538,705**	**23.15%**
3CT0	887606	2008 Developing/Enhancing PMP	$ 138,486	$ 4,564	$ 0	($4,564)	-100.00%	$0	$0	N/A
3DV0	887607	Enhancing Ohio's PMP	$ 241,991	$0	$ 0	$ 0	N/A	$0	$0	N/A
3EB0	887608	2008 Developing/Enhancing PMP	$ 11,147	$ 88,189	$ 54,706	($33,484)	-37.97%	$0	($54,706)	-100.00%
3HD0	887614	Pharmacy Federal Grants	$0	$ 72,058	$ 251,058	$ 179,000	248.41%	$ 352,256	$ 101,198	40.31%
3HH0	658601	OARRS Integration - Federal	$0	$0	$ 1,546,076	$ 1,546,076	N/A	$ 2,436,295	$ 890,219	57.58%
Sub-Total Federal Fund Group			**$ 391,624**	**$ 164,812**	**$ 1,851,840**	**$ 1,687,028**	**1,023.61%**	**$ 2,788,551**	**$ 936,711**	**50.58%**
State Board of Pharmacy Total			**$ 6,652,220**	**$ 8,287,141**	**$ 12,820,489**	**$ 4,533,347**	**54.70%**	**$ 16,295,905**	**$ 3,475,416**	**27.11%**
PSY		**State Board of Psychology**								
4K90	882609	Operating Expenses	$ 549,381	$ 589,651	$ 600,643	$ 10,992	1.86%	$ 665,390	$ 64,747	10.78%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
PSY		**State Board of Psychology**								
Sub-Total Dedicated Purpose Fund Group			**$ 549,381**	**$ 589,651**	**$ 600,643**	**$ 10,992**	**1.86%**	**$ 665,390**	**$ 64,747**	**10.78%**
State Board of Psychology Total			**$ 549,381**	**$ 589,651**	**$ 600,643**	**$ 10,992**	**1.86%**	**$ 665,390**	**$ 64,747**	**10.78%**
PUB		**Ohio Public Defender Commission**								
GRF	019401	State Legal Defense Services	$ 3,267,564	$ 3,386,026	$ 3,778,343	$ 392,317	11.59%	$ 4,159,081	$ 380,738	10.08%
GRF	019403	Multi-County: State Share	$ 1,841,726	$ 1,850,905	$ 1,794,829	($56,076)	-3.03%	$ 1,974,091	$ 179,262	9.99%
GRF	019404	Trumbull County - State Share	$ 517,171	$ 517,626	$ 531,710	$ 14,084	2.72%	$ 672,023	$ 140,313	26.39%
GRF	019405	Training Account	$ 43,550	$ 34,215	$ 30,475	($3,740)	-10.93%	$ 50,000	$ 19,525	64.07%
GRF	019501	County Reimbursement	$ 21,813,038	$ 21,944,819	$ 30,237,220	$ 8,292,401	37.79%	$ 31,188,211	$ 950,991	3.15%
Sub-Total General Revenue Fund			**$ 27,483,049**	**$ 27,733,592**	**$ 36,372,578**	**$ 8,638,986**	**31.15%**	**$ 38,043,406**	**$ 1,670,828**	**4.59%**
1010	019607	Juvenile Legal Assistance	$ 217,355	$ 181,459	$ 202,985	$ 21,526	11.86%	$ 208,153	$ 5,168	2.55%
4060	019603	Training and Publications	$0	$ 26,655	$ 25,000	($1,655)	-6.21%	$ 25,000	$ 0	0.00%
4070	019604	County Representation	$ 326,981	$ 325,476	$ 267,105	($58,370)	-17.93%	$ 413,815	$ 146,710	54.93%
4080	019605	Client Payments	$ 968,100	$ 855,759	$ 683,696	($172,063)	-20.11%	$ 815,389	$ 131,693	19.26%
4C70	019601	Multi-County: County Share	$ 2,045,903	$ 2,264,582	$ 2,184,628	($79,955)	-3.53%	$ 2,680,202	$ 495,574	22.68%
4N90	019613	Gifts and Grants	$ 15,519	$ 8,815	$ 17,684	$ 8,869	100.61%	$ 19,440	$ 1,756	9.93%
4X70	019610	Trumbull County - County Share	$ 573,840	$ 616,499	$ 646,004	$ 29,505	4.79%	$ 924,395	$ 278,391	43.09%
5740	019606	Civil Legal Aid	$ 15,123,770	$ 16,178,343	$ 17,993,164	$ 1,814,821	11.22%	$ 17,760,020	($233,144)	-1.30%
5CX0	019617	Civil Case Filing Fee	$ 343,678	$ 440,978	$ 517,148	$ 76,170	17.27%	$ 541,222	$ 24,074	4.66%
5DY0	019618	Indigent Defense Support - County Share	$ 36,501,225	$ 40,127,591	$ 32,830,022	($7,297,569)	-18.19%	$ 32,868,000	$ 37,978	0.12%
5DY0	019619	Indigent Defense Support - State Office	$ 5,003,934	$ 5,572,874	$ 6,143,962	$ 571,088	10.25%	$ 7,212,874	$ 1,068,912	17.40%
Sub-Total Dedicated Purpose Fund Group			**$ 61,120,304**	**$ 66,599,031**	**$ 61,511,397**	**($5,087,634)**	**-7.64%**	**$ 63,468,510**	**$ 1,957,113**	**3.18%**
3GJ0	019622	Byrne Memorial Grant	$ 30,349	$ 28,131	$ 7,546	($20,585)	-73.18%	$ 2,785	($4,761)	-63.09%
3S80	019608	Federal Representation	$ 44,202	$ 165,802	$ 30,115	($135,686)	-81.84%	$ 38,315	$ 8,200	27.23%
Sub-Total Federal Fund Group			**$ 74,551**	**$ 193,933**	**$ 37,662**	**($156,271)**	**-80.58%**	**$ 41,100**	**$ 3,438**	**9.13%**
Ohio Public Defender Commission Total			**$ 88,677,904**	**$ 94,526,556**	**$ 97,921,636**	**$ 3,395,081**	**3.59%**	**$ 101,553,016**	**$ 3,631,380**	**3.71%**

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
DPS		**Department of Public Safety**								
GRF	763403	EMA Operating	$ 4,183,148	$ 4,711,110	$ 4,206,878	($504,232)	-10.70%	$ 4,783,888	$ 577,010	13.72%
GRF	763511	Local Disaster Assistance	$0	$0	$0	$0	N/A	$ 7,165,500	$ 7,165,500	N/A
GRF	767420	Investigative Unit Operating	$ 11,387,872	$ 11,900,838	$ 12,042,544	$ 141,706	1.19%	$ 12,076,115	$ 33,571	0.28%
GRF	768425	Justice Program Services	$ 768,282	$ 827,273	$ 696,290	($130,983)	-15.83%	$ 1,020,948	$ 324,658	46.63%
GRF	769406	Homeland Security - Operating	$ 1,933,801	$ 2,026,833	$ 2,636,265	$ 609,433	30.07%	$ 2,728,348	$ 92,083	3.49%
Sub-Total General Revenue Fund			**$ 18,273,102**	**$ 19,466,054**	**$ 19,581,978**	**$ 115,924**	**0.60%**	**$ 27,774,799**	**$ 8,192,821**	**41.84%**
8310	769631	Homeland Security - Federal	$ 181,161	$0	$ 0	$ 0	N/A	$0	$0	N/A
Sub-Total Highway Safety Fund Group			**$ 181,161**	**$0**	**$ 0**	**$ 0**	**N/A**	**$0**	**$0**	**N/A**
4P60	768601	Justice Program Services	$ 20,028	$ 148,514	$ 279,702	$ 131,188	88.33%	$ 210,000	($69,702)	-24.92%
4V30	763662	EMA Service and Reimbursements	$ 905,712	$ 492,560	$ 405,875	($86,684)	-17.60%	$ 751,000	$ 345,125	85.03%
5330	763601	State Disaster Relief	$ 4,548,063	$ 3,089,980	$ 5,026,620	$ 1,936,640	62.67%	$ 8,530,834	$ 3,504,214	69.71%
5330	763602	Emergency Management Assistance Compact	$0	$ 7,045,610	$0	($7,045,610)	-100.00%	$0	$0	N/A
5BK0	768687	Criminal Justice Services - Operating	$ 397,941	$ 374,841	$ 548,989	$ 174,147	46.46%	$ 407,832	($141,157)	-25.71%
5BK0	768689	Family Violence Shelter Programs	$ 1,967,406	$ 1,003,690	$ 820,764	($182,925)	-18.23%	$ 1,550,000	$ 729,236	88.85%
5ET0	768625	Drug Law Enforcement	$ 5,658,588	$ 5,411,712	$ 6,571,788	$ 1,160,076	21.44%	$ 8,000,000	$ 1,428,212	21.73%
5FL0	769634	Investigations	$ 251,386	$0	$0	$0	N/A	$0	$0	N/A
5LM0	768698	Criminal Justice Services Law Enforcement Support	$ 861,274	$ 351,276	$ 1,050,349	$ 699,072	199.01%	$ 850,946	($199,403)	-18.98%
5ML0	769635	Infrastructure Protection	$ 20,458	$ 11,040	$ 7,240	($3,800)	-34.42%	$ 100,000	$ 92,760	1,281.25%
5RH0	767697	OIU Special Projects	$ 97,187	$ 672,534	$ 725,855	$ 53,321	7.93%	$ 900,000	$ 174,145	23.99%
5RS0	768621	Community Police Relations	$ 193,551	$ 589,139	$ 1,221,224	$ 632,085	107.29%	$ 1,005,732	($215,492)	-17.65%
5TJ0	763603	Security Grants	$0	$ 2,971,777	$ 3,882,158	$ 910,381	30.63%	$0	($3,882,158)	-100.00%
5Y10	767696	Ohio Investigative Unit Continuing Professional Training	$0	$ 230	$0	($230)	-100.00%	$ 20,000	$ 20,000	N/A
6220	767615	Investigative, Contraband, and Forfeiture	$ 661,191	$ 88,604	$ 88,488	($116)	-0.13%	$ 1,000,000	$ 911,512	1,030.10%
6570	763652	Utility Radiological Safety	$ 1,089,663	$ 1,048,209	$ 984,725	($63,485)	-6.06%	$ 1,258,624	$ 273,899	27.81%
6810	763653	SARA Title III Hazmat Planning	$ 176,809	$ 133,857	$ 119,181	($14,675)	-10.96%	$ 273,629	$ 154,448	129.59%
8500	767628	Investigative Unit Salvage	$ 92,663	$0	$0	$0	N/A	$ 175,000	$ 175,000	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 16,941,919**	**$ 23,433,574**	**$ 21,732,958**	**($1,700,615)**	**-7.26%**	**$ 25,033,597**	**$ 3,300,639**	**15.19%**
3290	763645	Federal Mitigation Program	$ 4,336,735	$ 4,226,307	$ 2,962,468	($1,263,839)	-29.90%	$ 7,200,000	$ 4,237,532	143.04%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
DPS		**Department of Public Safety**								
3370	763609	Federal Disaster Relief	$ 6,460,174	$ 885,520	$ 146,567	($738,953)	-83.45%	$ 18,017,000	$ 17,870,433	12,192.69%
3390	763647	Emergency Management Assistance and Training	$ 19,079,905	$ 16,296,763	$ 16,055,073	($241,690)	-1.48%	$ 44,700,000	$ 28,644,927	178.42%
3CE0	768611	Justice Assistance Grants - FFY09	$ 1	$0	$ 0	$ 0	N/A	$0	$0	N/A
3DE0	768612	Federal Stimulus - Justice Assistance Grants	$ 0	$0	$ 0	$ 0	N/A	$0	$0	N/A
3EU0	768614	Justice Assistance Grants - FFY10	$ 8,177	$0	$ 0	$ 0	N/A	$0	$0	N/A
3FK0	768615	Justice Assistance Grants - FFY11	$ 53,966	$ 92,837	$ 33,452	($59,385)	-63.97%	$ 100,000	$ 66,548	198.94%
3FP0	767620	Ohio Investigative Unit Justice Contraband	$0	$0	$ 36,161	$ 36,161	N/A	$ 55,000	$ 18,839	52.10%
3FY0	768616	Justice Assistance Grants - FFY12	$ 345,688	$ 64,367	$ 44,719	($19,648)	-30.52%	$ 100,000	$ 55,281	123.62%
3FZ0	768617	Justice Assistance Grants - FFY13	$ 761,314	$ 248,146	$ 95,401	($152,746)	-61.55%	$ 400,000	$ 304,599	319.28%
3GA0	768618	Justice Assistance Grants - FFY14	$ 3,724,565	$ 422,838	$ 267,560	($155,278)	-36.72%	$ 900,000	$ 632,440	236.37%
3GL0	768619	Justice Assistance Grants - FFY15	$ 1,231,555	$ 4,773,267	$ 3,798,846	($974,421)	-20.41%	$ 12,500,000	$ 8,701,154	229.05%
3GT0	767691	Investigative Unit Federal Equity Share	$0	$0	$ 116,752	$ 116,752	N/A	$ 300,000	$ 183,248	156.96%
3GU0	769610	Investigations Grants - Food Stamps, Liquor and Tobacco Laws	$ 942,419	$ 989,630	$ 913,205	($76,425)	-7.72%	$ 1,400,000	$ 486,795	53.31%
3GU0	769631	Homeland Security Disaster Grants	$ 750,042	$ 465,376	$ 409,782	($55,594)	-11.95%	$ 1,400,000	$ 990,218	241.65%
3L50	768604	Justice Program	$ 9,299,842	$ 8,424,400	$ 9,207,645	$ 783,245	9.30%	$ 12,600,000	$ 3,392,355	36.84%
3N50	763644	U.S. Department of Energy Agreement	$ 897	$ 1,725	$ 11,246	$ 9,522	552.09%	$ 31,672	$ 20,426	181.62%
Sub-Total Federal Fund Group			**$ 46,995,280**	**$ 36,891,176**	**$ 34,098,877**	**($2,792,299)**	**-7.57%**	**$ 99,703,672**	**$ 65,604,795**	**192.40%**
Department of Public Safety Total			**$ 82,391,463**	**$ 79,790,804**	**$ 75,413,813**	**($4,376,991)**	**-5.49%**	**$ 152,512,068**	**$ 77,098,255**	**102.23%**
PUC		**Public Utilities Commission of Ohio**								
4A30	870614	Grade Crossing Protection Devices-State	$ 645,408	$ 1,146,287	$ 664,669	($481,619)	-42.02%	$ 1,000,000	$ 335,331	50.45%
4L80	870617	Pipeline Safety-State	$ 311,197	$ 187,146	$ 330,795	$ 143,649	76.76%	$ 346,253	$ 15,458	4.67%
5610	870606	Power Siting Board	$ 501,566	$ 465,501	$ 511,024	$ 45,523	9.78%	$ 595,185	$ 84,161	16.47%
5F60	870622	Utility and Railroad Regulation	$ 28,389,796	$ 31,585,939	$ 30,915,439	($670,500)	-2.12%	$ 32,696,155	$ 1,780,716	5.76%
5F60	870624	NARUC/NRRI Subsidy	$ 5,000	$ 30,000	$ 65,919	$ 35,919	119.73%	$ 85,000	$ 19,081	28.95%
5LT0	870640	Intrastate Registration	$ 156,924	$ 147,612	$ 174,329	$ 26,717	18.10%	$ 195,000	$ 20,671	11.86%
5LT0	870641	Unified Carrier Registration	$ 355,433	$ 327,178	$ 419,869	$ 92,691	28.33%	$ 450,000	$ 30,131	7.18%
5LT0	870642	Hazardous Materials Registration	$ 573,755	$ 323,363	$ 695,500	$ 372,138	115.08%	$ 775,000	$ 79,500	11.43%
5LT0	870643	Non-Hazardous Materials Civil Forfeiture	$ 239,251	$ 200,808	$ 264,575	$ 63,767	31.76%	$ 299,942	$ 35,367	13.37%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
PUC		**Public Utilities Commission of Ohio**								
5LT0	870644	Hazardous Materials Civil Forfeiture	$ 412,116	$ 560,875	$ 536,453	($24,422)	-4.35%	$ 907,780	$ 371,327	69.22%
5LT0	870645	Motor Carrier Enforcement	$ 3,972,048	$ 3,730,282	$ 4,397,333	$ 667,051	17.88%	$ 4,766,322	$ 368,989	8.39%
5Q50	870626	Telecommunications Relay Service	$ 2,996,639	$ 2,543,373	$ 2,010,661	($532,712)	-20.95%	$ 3,500,000	$ 1,489,339	74.07%
5QR0	870646	Underground Facilities Protection	$0	$0	$0	$0	N/A	$ 50,000	$ 50,000	N/A
5QS0	870647	Underground Facilities Administration	$ 3,801	$ 111,350	$ 332,058	$ 220,708	198.21%	$ 316,000	($16,058)	-4.84%
Sub-Total Dedicated Purpose Fund Group			**$ 38,562,933**	**$ 41,359,713**	**$ 41,318,623**	**($41,090)**	**-0.10%**	**$ 45,982,637**	**$ 4,664,014**	**11.29%**
3330	870601	Gas Pipeline Safety	$ 597,959	$ 70,954	$ 396,203	$ 325,249	458.39%	$ 597,959	$ 201,756	50.92%
3500	870608	Motor Carrier Safety	$ 7,509,314	$ 7,043,537	$ 9,504,864	$ 2,461,327	34.94%	$ 10,058,083	$ 553,219	5.82%
3V30	870604	Commercial Vehicle Information Systems/Networks	$ 27,292	$ 20,313	$ 1,563	($18,750)	-92.31%	$ 100,000	$ 98,438	6,300.00%
Sub-Total Federal Fund Group			**$ 8,134,565**	**$ 7,134,804**	**$ 9,902,629**	**$ 2,767,825**	**38.79%**	**$ 10,756,042**	**$ 853,413**	**8.62%**
Public Utilities Commission of Ohio Total			**$ 46,697,497**	**$ 48,494,517**	**$ 51,221,252**	**$ 2,726,735**	**5.62%**	**$ 56,738,679**	**$ 5,517,427**	**10.77%**
PWC		**Public Works Commission**								
GRF	150904	Conservation General Obligation Bond Debt Service	$ 30,618,334	$ 34,917,298	$ 34,718,550	($198,748)	-0.57%	$ 40,503,200	$ 5,784,650	16.66%
GRF	150907	Infrastructure Improvement General Obligation Bond Debt Service	$ 218,564,731	$ 220,270,129	$ 216,031,148	($4,238,980)	-1.92%	$ 221,142,200	$ 5,111,052	2.37%
Sub-Total General Revenue Fund			**$ 249,183,065**	**$ 255,187,427**	**$ 250,749,698**	**($4,437,729)**	**-1.74%**	**$ 261,645,400**	**$ 10,895,702**	**4.35%**
7038	150321	State Capital Improvements Program - Operating Expenses	$ 735,497	$ 684,545	$ 713,418	$ 28,873	4.22%	$ 888,706	$ 175,289	24.57%
7056	150403	Clean Ohio Conservation Operating	$ 233,138	$ 225,144	$ 234,958	$ 9,814	4.36%	$ 298,636	$ 63,678	27.10%
Sub-Total Capital Projects Fund Group			**$ 968,635**	**$ 909,688**	**$ 948,375**	**$ 38,687**	**4.25%**	**$ 1,187,342**	**$ 238,967**	**25.20%**
Public Works Commission Total			**$ 250,151,700**	**$ 256,097,115**	**$ 251,698,074**	**($4,399,042)**	**-1.72%**	**$ 262,832,742**	**$ 11,134,668**	**4.42%**
RAC		**Ohio State Racing Commission**								
5620	875601	Thoroughbred Development	$ 1,371,272	$ 1,383,062	$ 1,288,311	($94,751)	-6.85%	$ 1,400,875	$ 112,564	8.74%
5630	875602	Standardbred Development	$ 1,189,122	$ 1,272,825	$ 1,269,498	($3,327)	-0.26%	$ 1,551,167	$ 281,669	22.19%
5650	875604	Racing Commission Operating	$ 3,206,384	$ 3,380,760	$ 3,551,491	$ 170,731	5.05%	$ 3,785,530	$ 234,039	6.59%
5JK0	875610	Horse Racing Development - Casino	$ 8,458,040	$ 8,516,607	$ 8,013,570	($503,037)	-5.91%	$ 8,512,095	$ 498,525	6.22%
5NL0	875611	Revenue Redistribution	$ 7,098,379	$ 6,422,429	$ 7,400,040	$ 977,611	15.22%	$ 8,000,000	$ 599,960	8.11%
Sub-Total Dedicated Purpose Fund Group			**$ 21,323,198**	**$ 20,975,684**	**$ 21,522,911**	**$ 547,227**	**2.61%**	**$ 23,249,667**	**$ 1,726,756**	**8.02%**

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
RAC		**Ohio State Racing Commission**								
5C40	875607	Simulcast Horse Racing Purse	$ 7,356,183	$ 6,447,604	$ 6,278,121	($169,482)	-2.63%	$ 9,000,000	$ 2,721,879	43.35%
Sub-Total Fiduciary Fund Group			**$ 7,356,183**	**$ 6,447,604**	**$ 6,278,121**	**($169,482)**	**-2.63%**	**$ 9,000,000**	**$ 2,721,879**	**43.35%**
R021	875605	Bond Reimbursements	$ 83,400	$ 90,300	$ 90,900	$ 600	0.66%	$ 100,000	$ 9,100	10.01%
Sub-Total Holding Account Fund Group			**$ 83,400**	**$ 90,300**	**$ 90,900**	**$ 600**	**0.66%**	**$ 100,000**	**$ 9,100**	**10.01%**
Ohio State Racing Commission Total			**$ 28,762,781**	**$ 27,513,588**	**$ 27,891,932**	**$ 378,345**	**1.38%**	**$ 32,349,667**	**$ 4,457,735**	**15.98%**
DRC		**Department of Rehabilitation and Correction**								
GRF	501321	Institutional Operations	$ 955,752,477	$ 1,001,042,105	$ 1,041,146,324	$ 40,104,218	4.01%	$ 1,075,062,892	$ 33,916,568	3.26%
GRF	501405	Halfway House	$ 58,452,887	$ 69,362,570	$ 65,485,127	($3,877,443)	-5.59%	$ 66,770,618	$ 1,285,491	1.96%
GRF	501406	Adult Correctional Facilities Lease Rental Bond Payments	$ 76,247,610	$ 79,613,073	$ 76,130,283	($3,482,790)	-4.37%	$ 77,707,100	$ 1,576,817	2.07%
GRF	501407	Community Nonresidential Programs	$ 46,823,504	$ 38,518,796	$ 53,136,480	$ 14,617,684	37.95%	$ 51,844,028	($1,292,452)	-2.43%
GRF	501408	Community Misdemeanor Programs	$ 14,304,781	$ 14,310,180	$ 9,340,945	($4,969,235)	-34.73%	$ 9,356,800	$ 15,855	0.17%
GRF	501501	Community Residential Programs - Community Based Correctional Facilities	$ 75,006,059	$ 78,474,698	$ 78,512,554	$ 37,856	0.05%	$ 78,531,698	$ 19,144	0.02%
GRF	503321	Parole and Community Operations	$ 75,903,926	$ 76,707,395	$ 80,986,430	$ 4,279,035	5.58%	$ 83,578,007	$ 2,591,577	3.20%
GRF	504321	Administrative Operations	$ 21,898,995	$ 22,910,640	$ 22,665,347	($245,293)	-1.07%	$ 24,909,617	$ 2,244,270	9.90%
GRF	505321	Institution Medical Services	$ 252,469,881	$ 257,822,860	$ 271,854,391	$ 14,031,531	5.44%	$ 276,730,897	$ 4,876,506	1.79%
GRF	506321	Institution Education Services	$ 25,212,807	$ 30,100,734	$ 32,940,371	$ 2,839,636	9.43%	$ 33,653,267	$ 712,896	2.16%
Sub-Total General Revenue Fund			**$ 1,602,072,927**	**$ 1,668,863,050**	**$ 1,732,198,252**	**$ 63,335,202**	**3.80%**	**$ 1,778,144,924**	**$ 45,946,672**	**2.65%**
4B00	501601	Sewer Treatment Services	$ 1,870,111	$ 1,794,947	$ 1,835,980	$ 41,033	2.29%	$ 2,230,000	$ 394,020	21.46%
4D40	501603	Prisoner Programs	$ 3,697,172	$ 1,826,415	$ 188,840	($1,637,575)	-89.66%	$ 1,300,000	$ 1,111,160	588.41%
4L40	501604	Transitional Control	$ 675,248	$ 668,224	$ 1,758,578	$ 1,090,354	163.17%	$ 1,950,000	$ 191,422	10.89%
4S50	501608	Education Services	$ 4,213,785	$ 4,273,757	$ 4,318,104	$ 44,347	1.04%	$ 4,725,000	$ 406,896	9.42%
5AF0	501609	State and Non-Federal Awards	$ 263,512	$ 669,943	$ 728,388	$ 58,445	8.72%	$ 875,000	$ 146,612	20.13%
5H80	501617	Offender Financial Responsibility	$ 995,420	$ 1,039,812	$ 1,942,136	$ 902,324	86.78%	$ 3,110,000	$ 1,167,864	60.13%
5TZ0	501610	Probation Improvement and Incentive Grants	$0	$0	$ 4,891,365	$ 4,891,365	N/A	$ 5,000,000	$ 108,636	2.22%
5UB0	501612	Institution Addiction Treatment Services	$0	$0	$0	$0	N/A	$ 1,000,000	$ 1,000,000	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 11,715,248**	**$ 10,273,098**	**$ 15,663,390**	**$ 5,390,292**	**52.47%**	**$ 20,190,000**	**$ 4,526,610**	**28.90%**
1480	501602	Institutional Services	$ 2,457,145	$ 2,408,176	$ 2,692,981	$ 284,805	11.83%	$ 2,925,000	$ 232,019	8.62%
2000	501607	Ohio Penal Industries	$ 47,970,864	$ 41,929,849	$ 36,360,370	($5,569,479)	-13.28%	$ 52,900,000	$ 16,539,630	45.49%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
DRC		**Department of Rehabilitation and Correction**								
4830	501605	Leased Property Maintenance and Operating	$ 176,588	$ 183,140	$ 464,314	$ 281,174	153.53%	$ 2,000,000	$ 1,535,686	330.74%
5710	501606	Corrections Training Maintenance and Operating	$ 425,921	$ 401,689	$ 315,524	($86,165)	-21.45%	$ 480,000	$ 164,476	52.13%
5L60	501611	Information Technology Services	$ 34,381	$ 575,039	$ 256,551	($318,488)	-55.39%	$ 1,300,000	$ 1,043,449	406.72%
Sub-Total Internal Service Activity Fund Group			**$ 51,064,899**	**$ 45,497,893**	**$ 40,089,740**	**($5,408,154)**	**-11.89%**	**$ 59,605,000**	**$ 19,515,260**	**48.68%**
3230	501619	Federal Grants	$ 2,288,473	$ 816,474	$ 1,132,059	$ 315,585	38.65%	$ 1,985,000	$ 852,941	75.34%
3CW0	501622	Federal Equitable Sharing	$ 38,849	$ 9,128	$ 427,043	$ 417,915	4,578.52%	$ 455,000	$ 27,957	6.55%
Sub-Total Federal Fund Group			**$ 2,327,321**	**$ 825,602**	**$ 1,559,103**	**$ 733,501**	**88.84%**	**$ 2,440,000**	**$ 880,897**	**56.50%**
Department of Rehabilitation and Correction Total			**$ 1,667,180,396**	**$ 1,725,459,644**	**$ 1,789,510,485**	**$ 64,050,841**	**3.71%**	**$ 1,860,379,924**	**$ 70,869,439**	**3.96%**
RCB		**Respiratory Care Board**								
4K90	872609	Operating Expenses	$ 534,794	$ 508,056	$ 294,034	($214,022)	-42.13%	$0	($294,034)	-100.00%
Sub-Total Dedicated Purpose Fund Group			**$ 534,794**	**$ 508,056**	**$ 294,034**	**($214,022)**	**-42.13%**	**$0**	**$0**	**N/A**
Respiratory Care Board Total			**$ 534,794**	**$ 508,056**	**$ 294,034**	**($214,022)**	**-42.13%**	**$0**	**$0**	**N/A**
RDF		**State Revenue Distributions**								
GRF	110908	Property Tax Reimbursement - Local Government	$ 637,634,461	$ 638,483,412	$ 639,251,509	$ 768,097	0.12%	$ 645,785,000	$ 6,533,491	1.02%
GRF	200903	Property Tax Reimbursement - Education	$ 1,153,889,717	$ 1,151,777,062	$ 1,163,167,088	$ 11,390,025	0.99%	$ 1,199,315,000	$ 36,147,912	3.11%
Sub-Total General Revenue Fund			**$ 1,791,524,177**	**$ 1,790,260,474**	**$ 1,802,418,596**	**$ 12,158,122**	**0.68%**	**$ 1,845,100,000**	**$ 42,681,404**	**2.37%**
5JG0	110633	Gross Casino Revenue Payments-County	$ 137,326,480	$ 133,594,554	$ 137,942,339	$ 4,347,785	3.25%	$ 126,500,000	($11,442,339)	-8.30%
5JH0	110634	Gross Casino Revenue Payments- School Districts	$ 90,738,157	$ 89,420,667	$ 92,032,688	$ 2,612,021	2.92%	$ 84,300,000	($7,732,688)	-8.40%
5JJ0	110636	Gross Casino Revenue- Host City	$ 13,463,380	$ 13,097,505	$ 13,523,759	$ 426,253	3.25%	$ 12,400,000	($1,123,759)	-8.31%
7047	200902	Property Tax Replacement Phase Out - Education	$ 357,705,800	$ 245,472,983	$ 204,889,269	($40,583,714)	-16.53%	$ 165,229,141	($39,660,128)	-19.36%
7049	336900	Indigent Drivers Alcohol Treatment	$ 1,037,037	$ 1,440,700	$ 1,336,492	($104,208)	-7.23%	$ 2,250,000	$ 913,508	68.35%
7050	762900	International Registration Plan Distribution	$ 19,310,566	$ 22,796,060	$ 16,035,624	($6,760,436)	-29.66%	$ 22,000,000	$ 5,964,376	37.19%
7051	762901	Auto Registration Distribution	$ 326,814,046	$ 325,745,354	$ 326,790,821	$ 1,045,468	0.32%	$ 325,000,000	($1,790,821)	-0.55%
7060	110960	Gasoline Excise Tax Fund	$ 373,065,255	$ 374,672,218	$ 480,221,039	$ 105,548,821	28.17%	$ 375,000,000	($105,221,039)	-21.91%
7065	110965	Public Library Fund	$ 377,607,444	$ 378,558,170	$ 384,639,080	$ 6,080,910	1.61%	$ 398,100,000	$ 13,460,920	3.50%
7066	800966	Undivided Liquor Permits	$ 14,428,994	$ 14,758,479	$ 14,994,784	$ 236,305	1.60%	$ 14,600,000	($394,784)	-2.63%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
RDF		**State Revenue Distributions**								
7068	110968	State and Local Government Highway Distributions	$ 195,296,575	$ 197,108,808	$ 104,684,718	($92,424,090)	-46.89%	$ 196,000,000	$ 91,315,282	87.23%
7069	110969	Local Government Fund	$ 368,663,863	$ 364,498,101	$ 366,167,736	$ 1,669,635	0.46%	$ 394,240,000	$ 28,072,264	7.67%
7081	110907	Property Tax Replacement Phase Out - Local Government	$ 76,369,906	$ 50,387,430	$ 31,257,269	($19,130,161)	-37.97%	$ 16,700,147	($14,557,122)	-46.57%
7082	110982	Horse Racing Tax	$ 55,271	$ 53,569	$ 52,682	($887)	-1.66%	$ 60,000	$ 7,318	13.89%
7083	700900	Ohio Fairs Fund	$ 832,000	$ 818,327	$ 755,907	($62,420)	-7.63%	$ 1,000,000	$ 244,093	32.29%
7104	110997	Medicaid Local Sales Tax Transition Fund	$0	$0	$ 256,800,422	$ 256,800,422	N/A	$ 30,000,000	($226,800,422)	-88.32%
Sub-Total Revenue Distribution Fund Group			**$ 2,352,714,774**	**$ 2,212,422,923**	**$ 2,432,124,629**	**$ 219,701,706**	**9.93%**	**$ 2,163,379,288**	**($268,745,341)**	**-11.05%**
4P80	001698	Cash Management Improvement Fund	$ 22,018	$ 529,753	$ 553,524	$ 23,771	4.49%	$ 3,100,000	$ 2,546,476	460.05%
6080	001699	Investment Earnings	$ 63,724,556	$ 91,894,086	$ 124,221,005	$ 32,326,918	35.18%	$ 125,000,000	$ 778,995	0.63%
7001	110996	Horse Racing Tax Local Government Payments	$ 238,078	$ 179,964	$ 202,180	$ 22,217	12.35%	$ 240,000	$ 37,820	18.71%
7062	110962	Resort Area Excise Tax Distribution	$ 1,182,920	$ 1,197,181	$ 1,185,957	($11,224)	-0.94%	$ 1,200,000	$ 14,043	1.18%
7063	110963	Permissive Sales Tax Distribution	$ 2,556,628,566	$ 2,611,010,194	$ 2,547,459,966	($63,550,227)	-2.43%	$ 2,653,900,000	$ 106,440,034	4.18%
7067	110967	School District Income Tax Distribution	$ 410,432,147	$ 426,022,629	$ 444,055,339	$ 18,032,710	4.23%	$ 451,200,000	$ 7,144,661	1.61%
7085	800985	Volunteer Firemen's Dependents Fund	$ 281,470	$ 224,650	$ 219,125	($5,525)	-2.46%	$ 300,000	$ 80,875	36.91%
7093	110640	Next Generation 9-1-1	$0	$0	$0	$0	N/A	$ 1,000,000	$ 1,000,000	N/A
7094	110641	Wireless 9-1-1 Government Assistance	$ 25,689,296	$ 25,689,296	$ 25,616,874	($72,422)	-0.28%	$ 25,700,000	$ 83,126	0.32%
7095	110995	Municipal Income Tax	$ 15,468,730	$ 11,459,633	$ 18,772,319	$ 7,312,686	63.81%	$ 42,000,000	$ 23,227,681	123.73%
7099	762902	Permissive Tax Distribution - Auto Registration	$ 176,404,204	$ 179,075,571	$ 181,739,737	$ 2,664,166	1.49%	$ 180,000,000	($1,739,737)	-0.96%
Sub-Total Fiduciary Fund Group			**$ 3,250,071,986**	**$ 3,347,282,957**	**$ 3,344,026,027**	**($3,256,930)**	**-0.10%**	**$ 3,483,640,000**	**$ 139,613,973**	**4.18%**
R045	110617	International Fuel Tax Distribution	$ 44,018,111	$ 38,457,972	$ 50,785,740	$ 12,327,767	32.06%	$ 36,100,000	($14,685,740)	-28.92%
Sub-Total Holding Account Fund Group			**$ 44,018,111**	**$ 38,457,972**	**$ 50,785,740**	**$ 12,327,767**	**32.06%**	**$ 36,100,000**	**($14,685,740)**	**-28.92%**
State Revenue Distributions Total			**$ 7,438,329,048**	**$ 7,388,424,326**	**$ 7,629,354,992**	**$ 240,930,665**	**3.26%**	**$ 7,528,219,288**	**($101,135,704)**	**-1.33%**
SAN		**State Board of Sanitarian Registration**								
4K90	893609	Operating Expenses	$ 151,374	$ 150,108	$ 47,863	($102,246)	-68.11%	$0	($47,863)	-100.00%
Sub-Total Dedicated Purpose Fund Group			**$ 151,374**	**$ 150,108**	**$ 47,863**	**($102,246)**	**-68.11%**	**$0**	**$0**	**N/A**
State Board of Sanitarian Registration Total			**$ 151,374**	**$ 150,108**	**$ 47,863**	**($102,246)**	**-68.11%**	**$0**	**$0**	**N/A**

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
OSB	**Ohio State School for the Blind**									
GRF	226321	Operations	$ 8,017,045	$ 9,753,503	$ 9,979,046	$ 225,543	2.31%	$ 10,507,510	$ 528,464	5.30%
Sub-Total General Revenue Fund			**$ 8,017,045**	**$ 9,753,503**	**$ 9,979,046**	**$ 225,543**	**2.31%**	**$ 10,507,510**	**$ 528,464**	**5.30%**
4H80	226602	Education Reform Grants	$ 27,000	$ 114,585	$ 151,322	$ 36,737	32.06%	$ 354,000	$ 202,678	133.94%
4M50	226601	Work Study and Technology Investment	$ 61,483	$ 63,223	$ 43,185	($20,038)	-31.69%	$ 461,521	$ 418,336	968.70%
5NJ0	226622	Food Service Program	$ 9,000	$ 8,743	$ 7,974	($769)	-8.79%	$ 9,500	$ 1,526	19.13%
Sub-Total Dedicated Purpose Fund Group			**$ 97,483**	**$ 186,551**	**$ 202,482**	**$ 15,931**	**8.54%**	**$ 825,021**	**$ 622,539**	**307.45%**
3100	226626	Federal Grants	$ 1,200,036	$ 112,853	$ 343,373	$ 230,520	204.26%	$ 778,500	$ 435,127	126.72%
3DT0	226621	Ohio Transition Collaborative	$ 240,146	$ 92,491	$ 120,636	$ 28,145	30.43%	$ 650,000	$ 529,364	438.81%
3P50	226643	Medicaid Professional Services Reimbursement	$ 50,000	$ 50,000	$ 96,539	$ 46,539	93.08%	$ 100,000	$ 3,461	3.59%
Sub-Total Federal Fund Group			**$ 1,490,182**	**$ 255,345**	**$ 560,548**	**$ 305,203**	**119.53%**	**$ 1,528,500**	**$ 967,952**	**172.68%**
Ohio State School for the Blind Total			**$ 9,604,709**	**$ 10,195,399**	**$ 10,742,076**	**$ 546,677**	**5.36%**	**$ 12,861,031**	**$ 2,118,955**	**19.73%**
OSD	**Ohio School for the Deaf**									
GRF	221321	Operations	$ 9,668,321	$ 10,562,545	$ 10,656,702	$ 94,157	0.89%	$ 11,228,591	$ 571,889	5.37%
Sub-Total General Revenue Fund			**$ 9,668,321**	**$ 10,562,545**	**$ 10,656,702**	**$ 94,157**	**0.89%**	**$ 11,228,591**	**$ 571,889**	**5.37%**
4M00	221601	Educational Program Expenses	$ 69,441	$ 74,934	$ 62,196	($12,738)	-17.00%	$ 105,000	$ 42,804	68.82%
4M10	221602	Education Reform Grants	$ 33,149	$ 111,859	$ 126,339	$ 14,481	12.95%	$ 370,000	$ 243,661	192.86%
5H60	221609	Even Start Fees and Gifts	$ 34,050	$ 35,000	$ 35,085	$ 85	0.24%	$ 63,000	$ 27,915	79.56%
5NK0	221610	Food Service Program	$ 9,000	$ 7,456	$ 7,241	($215)	-2.89%	$ 9,500	$ 2,259	31.19%
Sub-Total Dedicated Purpose Fund Group			**$ 145,640**	**$ 229,249**	**$ 230,861**	**$ 1,612**	**0.70%**	**$ 547,500**	**$ 316,639**	**137.16%**
3110	221625	Federal Grants	$ 1,016,592	$ 128,555	$ 172,577	$ 44,021	34.24%	$ 385,000	$ 212,423	123.09%
3HA0	221611	Deaf Crime Victims Services Grant	$ 38,244	$ 6,395	$0	($6,395)	-100.00%	$0	$0	N/A
3R00	221684	Medicaid Professional Services Reimbursement	$ 161,235	$ 153,164	$ 191,313	$ 38,150	24.91%	$ 206,000	$ 14,687	7.68%
Sub-Total Federal Fund Group			**$ 1,216,071**	**$ 288,114**	**$ 363,890**	**$ 75,776**	**26.30%**	**$ 591,000**	**$ 227,110**	**62.41%**
Ohio School for the Deaf Total			**$ 11,030,032**	**$ 11,079,908**	**$ 11,251,453**	**$ 171,545**	**1.55%**	**$ 12,367,091**	**$ 1,115,638**	**9.92%**

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
SOS		**Secretary of State**								
GRF	050321	Operating Expenses	$ 2,139,715	$ 2,142,498	$ 1,532	($2,140,965)	-99.93%	$0	($1,532)	-100.00%
GRF	050407	Poll Workers Training	$0	$ 468,392	$0	($468,392)	-100.00%	$0	$0	N/A
Sub-Total General Revenue Fund			**$ 2,139,715**	**$ 2,610,890**	**$ 1,532**	**($2,609,357)**	**-99.94%**	**$0**	**$0**	**N/A**
4120	050609	Notary Commission	$ 455,856	$ 462,244	$ 267,732	($194,512)	-42.08%	$ 478,190	$ 210,458	78.61%
4130	050601	Information Systems	$ 48,964	$0	$0	$0	N/A	$0	$0	N/A
4140	050602	Citizens Education Fund	$0	$ 400,001	$0	($400,001)	-100.00%	$0	$0	N/A
4S80	050610	Board of Voting Machine Examiners	$ 12,000	$ 19,200	$ 24,000	$ 4,800	25.00%	$ 7,200	($16,800)	-70.00%
5990	050507	Remote Ballot Marking System	$0	$0	$ 1,500,000	$ 1,500,000	N/A	$0	($1,500,000)	-100.00%
5990	050603	Business Services Operating Expenses	$ 14,081,511	$ 13,706,721	$ 13,466,925	($239,796)	-1.75%	$ 14,184,656	$ 717,731	5.33%
5990	050628	Litigation Related Expenses	$0	$ 1,402,862	$ 936,470	($466,393)	-33.25%	$ 547,500	($388,970)	-41.54%
5990	050629	Statewide Voter Registration Database	$0	$ 558,235	$ 348,446	($209,789)	-37.58%	$ 700,000	$ 351,554	100.89%
5990	050630	Elections Support Supplement	$0	$0	$ 2,058,311	$ 2,058,311	N/A	$ 2,081,629	$ 23,318	1.13%
5990	050631	Precinct Election Officials Training	$0	$0	$0	$0	N/A	$ 468,392	$ 468,392	N/A
5FG0	050620	BOE Reimbursement and Education	$ 45,351	$ 959,166	$ 40,021	($919,145)	-95.83%	$ 80,000	$ 39,979	99.89%
5FH0	050621	Statewide Ballot Advertising	$ 560,082	$0	$ 928,318	$ 928,318	N/A	$0	($928,318)	-100.00%
5RG0	050627	Absentee Voter Ballot Application Mailing	$0	$ 1,243,317	$0	($1,243,317)	-100.00%	$ 1,250,000	$ 1,250,000	N/A
5SN0	050626	Address Confidentiality	$0	$0	$ 18,722	$ 18,722	N/A	$ 100,000	$ 81,278	434.14%
Sub-Total Dedicated Purpose Fund Group			**$ 15,203,764**	**$ 18,751,746**	**$ 19,588,944**	**$ 837,198**	**4.46%**	**$ 19,897,567**	**$ 308,623**	**1.58%**
R001	050605	Uniform Commercial Code Refunds	$ 15,001	$ 7,606	$ 102,422	$ 94,816	1,246.58%	$ 30,000	($72,422)	-70.71%
R002	050606	Corporate/Business Filing Refunds	$ 137,178	$ 131,669	$ 105,433	($26,236)	-19.93%	$ 85,000	($20,433)	-19.38%
Sub-Total Holding Account Fund Group			**$ 152,179**	**$ 139,275**	**$ 207,855**	**$ 68,580**	**49.24%**	**$ 115,000**	**($92,855)**	**-44.67%**
3AH0	050614	Election Reform/Health and Human Services	$ 0	$0	$ 0	$ 0	N/A	$0	$0	N/A
3AS0	050616	Help America Vote Act (HAVA)	$ 815,017	$ 175,843	$ 14,264	($161,579)	-91.89%	$ 12,186,021	$ 12,171,757	85,331.46%
3FM0	050624	Miscellaneous Federal Grants	$0	$0	$ 0	$ 0	N/A	$ 4,400	$ 4,400	N/A
Sub-Total Federal Fund Group			**$ 815,017**	**$ 175,843**	**$ 14,264**	**($161,579)**	**-91.89%**	**$ 12,190,421**	**$ 12,176,157**	**85,362.31%**
Secretary of State Total			**$ 18,310,675**	**$ 21,677,754**	**$ 19,812,596**	**($1,865,158)**	**-8.60%**	**$ 32,202,988**	**$ 12,390,392**	**62.54%**

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
SEN	**Senate**									
GRF	020321	Operating Expenses	$ 11,413,360	$ 11,482,185	$ 12,144,616	$ 662,431	5.77%	$ 15,902,029	$ 3,757,413	30.94%
Sub-Total General Revenue Fund			**$ 11,413,360**	**$ 11,482,185**	**$ 12,144,616**	**$ 662,431**	**5.77%**	**$ 15,902,029**	**$ 3,757,413**	**30.94%**
1020	020602	Senate Reimbursement	$ 235,591	$ 143,250	$ 48,502	($94,748)	-66.14%	$ 425,800	$ 377,298	777.90%
4090	020601	Miscellaneous Sales	$ 12,583	$ 21,772	$ 25,318	$ 3,546	16.29%	$ 34,497	$ 9,180	36.26%
Sub-Total Internal Service Activity Fund Group			**$ 248,174**	**$ 165,021**	**$ 73,820**	**($91,202)**	**-55.27%**	**$ 460,297**	**$ 386,478**	**523.54%**
Senate Total			**$ 11,661,534**	**$ 11,647,206**	**$ 12,218,435**	**$ 571,229**	**4.90%**	**$ 16,362,326**	**$ 4,143,891**	**33.92%**
CSV	**Commission on Service and Volunteerism**									
GRF	866321	CSV Operations	$ 309,646	$ 322,735	$ 301,000	($21,735)	-6.73%	$ 305,593	$ 4,593	1.53%
Sub-Total General Revenue Fund			**$ 309,646**	**$ 322,735**	**$ 301,000**	**($21,735)**	**-6.73%**	**$ 305,593**	**$ 4,593**	**1.53%**
5GN0	866605	Serve Ohio Support	$ 28,626	$ 15,697	$ 20,670	$ 4,973	31.68%	$0	($20,670)	-100.00%
Sub-Total Dedicated Purpose Fund Group			**$ 28,626**	**$ 15,697**	**$ 20,670**	**$ 4,973**	**31.68%**	**$0**	**$0**	**N/A**
3R70	866617	AmeriCorps Programs	$ 6,234,490	$ 6,352,766	$ 6,916,275	$ 563,509	8.87%	$ 8,003,729	$ 1,087,454	15.72%
Sub-Total Federal Fund Group			**$ 6,234,490**	**$ 6,352,766**	**$ 6,916,275**	**$ 563,509**	**8.87%**	**$ 8,003,729**	**$ 1,087,454**	**15.72%**
Commission on Service and Volunteerism Total			**$ 6,572,763**	**$ 6,691,197**	**$ 7,237,945**	**$ 546,747**	**8.17%**	**$ 8,309,322**	**$ 1,071,377**	**14.80%**
CSF	**Commissioners of Sinking Fund**									
7070	155905	Third Frontier Research and Development Bond Retirement Fund	$ 76,588,603	$ 87,652,994	$ 84,494,910	($3,158,085)	-3.60%	$ 89,782,300	$ 5,287,390	6.26%
7072	155902	Highway Capital Improvement Bond Retirement Fund	$ 119,937,350	$ 127,497,302	$ 114,657,860	($12,839,442)	-10.07%	$ 135,589,800	$ 20,931,940	18.26%
7073	155903	Natural Resources Bond Retirement Fund	$ 27,076,246	$ 25,235,593	$ 25,152,897	($82,697)	-0.33%	$ 19,317,800	($5,835,097)	-23.20%
7074	155904	Conservation Projects Bond Retirement Fund	$ 34,342,568	$ 37,894,699	$ 37,705,270	($189,430)	-0.50%	$ 42,878,200	$ 5,172,930	13.72%
7076	155906	Coal Research and Development Bond Retirement Fund	$ 5,988,546	$ 6,307,330	$ 6,319,436	$ 12,106	0.19%	$ 7,820,600	$ 1,501,164	23.75%
7077	155907	State Capital Improvement Bond Retirement Fund	$ 230,283,817	$ 230,221,495	$ 228,191,438	($2,030,058)	-0.88%	$ 229,892,200	$ 1,700,762	0.75%
7078	155908	Common Schools Bond Retirement Fund	$ 372,419,994	$ 361,040,065	$ 371,772,233	$ 10,732,168	2.97%	$ 404,435,700	$ 32,663,468	8.79%
7079	155909	Higher Education Bond Retirement Fund	$ 240,945,196	$ 253,293,996	$ 263,962,175	$ 10,668,180	4.21%	$ 311,782,500	$ 47,820,325	18.12%
7080	155901	Persian Gulf, Afghanistan, and Iraq Conflict Bond Retirement Fund	$ 9,083,588	$ 23,343,309	$ 7,118,278	($16,225,030)	-69.51%	$ 5,090,700	($2,027,578)	-28.48%
7090	155912	Job Ready Site Development Bond Retirement Fund	$ 19,383,880	$ 15,731,806	$ 15,657,097	($74,709)	-0.47%	$ 15,591,200	($65,897)	-0.42%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
CSF	**Commissioners of Sinking Fund**									
Sub-Total Debt Service Fund Group			**$ 1,136,049,789**	**$ 1,168,218,589**	**$ 1,155,031,593**	**($13,186,996)**	**-1.13%**	**$ 1,262,181,000**	**$ 107,149,407**	**9.28%**
Commissioners of Sinking Fund Total			**$ 1,136,049,789**	**$ 1,168,218,589**	**$ 1,155,031,593**	**($13,186,996)**	**-1.13%**	**$ 1,262,181,000**	**$ 107,149,407**	**9.28%**
SOA	**Southern Ohio Agricultural and Community Development Foundation**									
5M90	945601	Operating Expenses	$ 328,438	$ 271,368	$ 256,955	($14,412)	-5.31%	$ 352,930	$ 95,975	37.35%
Sub-Total Dedicated Purpose Fund Group			**$ 328,438**	**$ 271,368**	**$ 256,955**	**($14,412)**	**-5.31%**	**$ 352,930**	**$ 95,975**	**37.35%**
Southern Ohio Agricultural and Community Development Foundation Total			**$ 328,438**	**$ 271,368**	**$ 256,955**	**($14,412)**	**-5.31%**	**$ 352,930**	**$ 95,975**	**37.35%**
SHP	**State Speech and Hearing Professionals Board**									
4K90	123609	Operating Expenses	$0	$0	$ 215,766	$ 215,766	N/A	$ 620,845	$ 405,079	187.74%
Sub-Total Dedicated Purpose Fund Group			**$0**	**$0**	**$ 215,766**	**$ 215,766**	**N/A**	**$ 620,845**	**$ 405,079**	**187.74%**
State Speech and Hearing Professionals Board Total			**$0**	**$0**	**$ 215,766**	**$ 215,766**	**N/A**	**$ 620,845**	**$ 405,079**	**187.74%**
SPE	**Speech-Language Pathology and Audiology**									
4K90	886609	Operating Expenses	$ 485,626	$ 521,913	$ 293,208	($228,705)	-43.82%	$0	($293,208)	-100.00%
Sub-Total Dedicated Purpose Fund Group			**$ 485,626**	**$ 521,913**	**$ 293,208**	**($228,705)**	**-43.82%**	**$0**	**$0**	**N/A**
Speech-Language Pathology and Audiology Total			**$ 485,626**	**$ 521,913**	**$ 293,208**	**($228,705)**	**-43.82%**	**$0**	**$0**	**N/A**
BTA	**Board of Tax Appeals**									
GRF	116321	Operating Expenses	$ 1,640,752	$ 1,864,823	$ 1,425,735	($439,087)	-23.55%	$ 1,857,751	$ 432,016	30.30%
Sub-Total General Revenue Fund			**$ 1,640,752**	**$ 1,864,823**	**$ 1,425,735**	**($439,087)**	**-23.55%**	**$ 1,857,751**	**$ 432,016**	**30.30%**
Board of Tax Appeals Total			**$ 1,640,752**	**$ 1,864,823**	**$ 1,425,735**	**($439,087)**	**-23.55%**	**$ 1,857,751**	**$ 432,016**	**30.30%**
TAX	**Department of Taxation**									
GRF	110321	Operating Expenses	$ 69,375,576	$ 67,126,795	$ 66,524,041	($602,754)	-0.90%	$ 69,735,978	$ 3,211,937	4.83%
GRF	110404	Tobacco Settlement Enforcement	$ 153,766	$ 143,948	$0	($143,948)	-100.00%	$ 167,567	$ 167,567	N/A

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
TAX		**Department of Taxation**								
Sub-Total General Revenue Fund			**$ 69,529,343**	**$ 67,270,743**	**$ 66,524,041**	**($746,702)**	**-1.11%**	**$ 69,903,545**	**$ 3,379,504**	**5.08%**
2280	110628	CAT Administration	$ 14,114,799	$ 15,052,084	$ 16,507,067	$ 1,454,983	9.67%	$ 14,996,584	($1,510,483)	-9.15%
4330	110602	Municipal Data Exchange Administration	$ 158,549	$ 171,224	$ 165,673	($5,551)	-3.24%	$ 178,156	$ 12,483	7.53%
4350	110607	Local Tax Administration	$ 18,984,744	$ 19,222,640	$ 20,234,368	$ 1,011,728	5.26%	$ 21,000,000	$ 765,632	3.78%
4360	110608	Motor Vehicle Audit Administration	$ 1,597,125	$ 1,411,576	$ 1,209,508	($202,069)	-14.32%	$ 1,523,113	$ 313,605	25.93%
4370	110606	Income Tax Refund Contribution Administration	$ 38,280	$ 38,800	$ 25,395	($13,405)	-34.55%	$ 38,800	$ 13,405	52.78%
4380	110609	School District Income Tax Administration	$ 4,812,044	$ 5,085,060	$ 5,738,022	$ 652,962	12.84%	$ 6,427,960	$ 689,938	12.02%
4C60	110616	International Registration Plan Administration	$ 636,294	$ 614,119	$ 569,256	($44,863)	-7.31%	$ 705,869	$ 136,613	24.00%
4R60	110610	Tire Tax Administration	$ 191,377	$ 191,998	$ 219,635	$ 27,637	14.39%	$ 255,836	$ 36,201	16.48%
5BP0	110639	Wireless 9-1-1 Administration	$ 246,094	$ 246,182	$ 261,887	$ 15,706	6.38%	$ 298,794	$ 36,907	14.09%
5BW0	110630	Tax Amnesty Promotion and Administration	$0	$0	$ 1,057,262	$ 1,057,262	N/A	$0	($1,057,262)	-100.00%
5JM0	110637	Casino Tax Administration	$0	$ 75,000	$ 57,500	($17,500)	-23.33%	$ 75,000	$ 17,500	30.44%
5MN0	110638	STARS Development and Implementation	$ 3,728,789	$ 814,288	$ 4,759,436	$ 3,945,148	484.49%	$ 3,000,000	($1,759,436)	-36.97%
5N50	110605	Municipal Income Tax Administration	$ 4,202	$ 100,312	$ 185,390	$ 85,078	84.81%	$ 5,150,000	$ 4,964,610	2,677.93%
5N60	110618	Kilowatt Hour Tax Administration	$ 103,317	$ 100,000	$ 73,967	($26,033)	-26.03%	$ 100,000	$ 26,033	35.20%
5NY0	110643	Petroleum Activity Tax Administration	$ 884,938	$ 865,551	$ 730,690	($134,861)	-15.58%	$ 1,000,000	$ 269,310	36.86%
5V70	110622	Motor Fuel Tax Administration	$ 5,117,253	$ 4,871,057	$ 4,531,140	($339,917)	-6.98%	$ 5,175,897	$ 644,757	14.23%
5V80	110623	Property Tax Administration	$ 9,152,983	$ 8,079,980	$ 4,485,545	($3,594,435)	-44.49%	$ 6,000,000	$ 1,514,455	33.76%
5W70	110627	Exempt Facility Administration	$ 41,000	$0	$ 48,760	$ 48,760	N/A	$ 49,500	$ 740	1.52%
6390	110614	Cigarette Tax Enforcement	$ 1,784,142	$ 1,567,274	$ 1,887,404	$ 320,130	20.43%	$ 1,797,944	($89,460)	-4.74%
6880	110615	Local Excise Tax Administration	$ 719,965	$ 602,332	$ 389,397	($212,935)	-35.35%	$ 500,000	$ 110,603	28.40%
Sub-Total Dedicated Purpose Fund Group			**$ 62,315,896**	**$ 59,109,476**	**$ 63,137,303**	**$ 4,027,827**	**6.81%**	**$ 68,273,453**	**$ 5,136,150**	**8.13%**
4250	110635	Tax Refunds	$ 2,193,085,954	$ 2,271,074,767	$ 2,277,741,521	$ 6,666,754	0.29%	$ 1,876,628,500	($401,113,021)	-17.61%
5CZ0	110631	Vendor's License Application	$ 390,775	$ 369,400	$ 409,000	$ 39,600	10.72%	$ 380,000	($29,000)	-7.09%
6420	110613	Ohio Political Party Distributions	$ 147,388	$ 167,971	$ 135,380	($32,591)	-19.40%	$ 180,000	$ 44,620	32.96%
Sub-Total Fiduciary Fund Group			**$ 2,193,624,117**	**$ 2,271,612,138**	**$ 2,278,285,901**	**$ 6,673,763**	**0.29%**	**$ 1,877,188,500**	**($401,097,401)**	**-17.61%**
R010	110611	Tax Distributions	$ 155,000	$0	$ 50,000	$ 50,000	N/A	$ 25,000	($25,000)	-50.00%
R011	110612	Miscellaneous Income Tax Receipts	$ 300	$0	$0	$0	N/A	$ 500	$ 500	N/A
Sub-Total Holding Account Fund Group			**$ 155,300**	**$0**	**$ 50,000**	**$ 50,000**	**N/A**	**$ 25,500**	**($24,500)**	**-49.00%**

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
TAX	**Department of Taxation**									
Department of Taxation Total			**$ 2,325,624,656**	**$ 2,397,992,357**	**$ 2,407,997,245**	**$ 10,004,888**	**0.42%**	**$ 2,015,390,998**	**($392,606,247)**	**-16.30%**
DOT	**Department of Transportation**									
GRF	772502	Local Transportation Projects	$0	$0	$ 69,200	$ 69,200	N/A	$0	($69,200)	-100.00%
GRF	775451	Public Transportation-State	$ 8,389,744	$ 4,900,494	$ 7,362,043	$ 2,461,549	50.23%	$ 6,505,199	($856,844)	-11.64%
GRF	776465	Rail Development	$ 1,586,098	$ 1,534,238	$ 1,581,379	$ 47,141	3.07%	$ 1,000,000	($581,379)	-36.76%
GRF	777471	Airport Improvements-State	$ 914,878	$ 4,447,407	$ 6,229,820	$ 1,782,413	40.08%	$ 5,919,687	($310,133)	-4.98%
Sub-Total General Revenue Fund			**$ 10,890,720**	**$ 10,882,139**	**$ 15,242,442**	**$ 4,360,302**	**40.07%**	**$ 13,424,886**	**($1,817,556)**	**-11.92%**
5CF0	776667	Rail Transload Facilities	$0	$0	$ 15,000	$ 15,000	N/A	$0	($15,000)	-100.00%
Sub-Total Dedicated Purpose Fund Group			**$0**	**$0**	**$ 15,000**	**$ 15,000**	**N/A**	**$0**	**$0**	**N/A**
Department of Transportation Total			**$ 10,890,720**	**$ 10,882,139**	**$ 15,257,442**	**$ 4,375,302**	**40.21%**	**$ 13,424,886**	**($1,832,556)**	**-12.01%**
TOS	**Treasurer of State**									
GRF	090321	Operating Expenses	$ 7,864,929	$ 7,952,416	$ 7,751,021	($201,395)	-2.53%	$ 8,037,839	$ 286,818	3.70%
GRF	090401	Office of the Sinking Fund	$ 476,836	$ 473,653	$ 474,851	$ 1,198	0.25%	$ 476,836	$ 1,985	0.42%
GRF	090402	Continuing Education	$ 376,508	$ 388,286	$ 174,594	($213,692)	-55.03%	$ 175,000	$ 406	0.23%
GRF	090406	Treasury Management System Lease Rental Payments	$ 1,114,800	$ 1,116,250	$ 1,113,875	($2,375)	-0.21%	$ 1,114,700	$ 825	0.07%
GRF	090613	ABLE Account Administration	$ 1,963,583	$ 1,674,520	$ 1,366,212	($308,308)	-18.41%	$ 1,660,000	$ 293,788	21.50%
Sub-Total General Revenue Fund			**$ 11,796,656**	**$ 11,605,124**	**$ 10,880,552**	**($724,572)**	**-6.24%**	**$ 11,464,375**	**$ 583,823**	**5.37%**
4E90	090603	Securities Lending Income	$ 4,402,772	$ 6,351,421	$ 5,186,752	($1,164,669)	-18.34%	$ 5,415,468	$ 228,716	4.41%
5770	090605	Investment Pool Reimbursement	$ 989,048	$ 2,195,913	$ 1,165,951	($1,029,962)	-46.90%	$ 1,050,000	($115,951)	-9.94%
5C50	090602	County Treasurer Education	$ 171,932	$ 103,773	$ 320,075	$ 216,302	208.44%	$ 320,057	($18)	-0.01%
5NH0	090610	OhioMeansJobs Workforce Development	$ 549,056	$ 1,111,585	$ 2,006,414	$ 894,830	80.50%	$ 13,107,584	$ 11,101,170	553.28%
6050	090609	Treasurer of State Administrative Fund	$ 692,506	$ 634,543	$ 286,049	($348,493)	-54.92%	$ 700,000	$ 413,951	144.71%
Sub-Total Dedicated Purpose Fund Group			**$ 6,805,314**	**$ 10,397,234**	**$ 8,965,241**	**($1,431,993)**	**-13.77%**	**$ 20,593,109**	**$ 11,627,868**	**129.70%**
4250	090635	Tax Refunds	$ 21,348,507	$ 22,617,601	$ 46,226,433	$ 23,608,832	104.38%	$ 12,000,000	($34,226,433)	-74.04%
Sub-Total Fiduciary Fund Group			**$ 21,348,507**	**$ 22,617,601**	**$ 46,226,433**	**$ 23,608,832**	**104.38%**	**$ 12,000,000**	**($34,226,433)**	**-74.04%**
Treasurer of State Total			**$ 39,950,477**	**$ 44,619,960**	**$ 66,072,227**	**$ 21,452,267**	**48.08%**	**$ 44,057,484**	**($22,014,743)**	**-33.32%**

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
VTO	**Veterans' Organizations**									
GRF	743501	American Ex-Prisoners of War	$ 28,910	$0	$ 28,910	$ 28,910	N/A	$ 28,910	$ 0	0.00%
GRF	746501	Army and Navy Union, USA, Inc.	$ 63,539	$ 63,539	$ 63,539	$ 0	0.00%	$ 63,539	$ 0	0.00%
GRF	747501	Korean War Veterans	$ 57,118	$ 57,118	$ 57,118	$ 0	0.00%	$ 57,118	$ 0	0.00%
GRF	748501	Jewish War Veterans	$ 34,321	$0	$0	$0	N/A	$ 34,321	$ 34,321	N/A
GRF	749501	Catholic War Veterans	$ 66,978	$ 66,978	$ 66,978	$ 0	0.00%	$ 66,978	$ 0	0.00%
GRF	750501	Military Order of the Purple Heart	$ 65,116	$ 65,116	$ 65,116	$ 0	0.00%	$ 65,116	$ 0	0.00%
GRF	751501	Vietnam Veterans of America	$ 214,776	$ 214,776	$ 214,776	$ 0	0.00%	$ 214,776	$ 0	0.00%
GRF	752501	American Legion of Ohio	$ 349,189	$ 349,189	$ 349,189	$ 0	0.00%	$ 349,189	$ 0	0.00%
GRF	753501	AMVETS	$ 332,547	$ 332,547	$ 332,547	$ 0	0.00%	$ 332,547	$ 0	0.00%
GRF	754501	Disabled American Veterans	$ 249,836	$ 249,836	$ 249,836	$ 0	0.00%	$ 249,836	$ 0	0.00%
GRF	756501	Marine Corps League	$ 133,947	$ 133,947	$ 133,947	$ 0	0.00%	$ 133,947	$ 0	0.00%
GRF	757501	37th Division Veterans' Association	$ 6,868	$ 6,868	$ 6,868	$ 0	0.00%	$ 6,868	$ 0	0.00%
GRF	758501	Veterans of Foreign Wars	$ 284,841	$ 284,841	$ 284,841	$ 0	0.00%	$ 284,841	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 1,887,986**	**$ 1,824,755**	**$ 1,853,665**	**$ 28,910**	**1.58%**	**$ 1,887,986**	**$ 34,321**	**1.85%**
Veterans' Organizations Total			**$ 1,887,986**	**$ 1,824,755**	**$ 1,853,665**	**$ 28,910**	**1.58%**	**$ 1,887,986**	**$ 34,321**	**1.85%**
DVS	**Department of Veterans Services**									
GRF	900321	Veterans' Homes	$ 25,151,753	$ 26,134,740	$ 27,072,279	$ 937,539	3.59%	$ 27,335,178	$ 262,899	0.97%
GRF	900402	Hall of Fame	$ 97,454	$ 78,261	$ 95,577	$ 17,316	22.13%	$ 112,822	$ 17,245	18.04%
GRF	900408	Department of Veterans Services	$ 2,191,345	$ 2,333,278	$ 2,691,398	$ 358,119	15.35%	$ 2,784,796	$ 93,398	3.47%
GRF	900901	Veterans Compensation General Obligation Bond Debt Service	$ 9,083,588	$ 23,343,309	$ 7,118,278	($16,225,030)	-69.51%	$ 5,090,700	($2,027,578)	-28.48%
Sub-Total General Revenue Fund			**$ 36,524,141**	**$ 51,889,589**	**$ 36,977,532**	**($14,912,057)**	**-28.74%**	**$ 35,323,496**	**($1,654,036)**	**-4.47%**
4840	900603	Veterans' Homes Services	$ 1,021,625	$ 986,485	$ 403,739	($582,746)	-59.07%	$ 995,000	$ 591,261	146.45%
4E20	900602	Veterans' Homes Operating	$ 12,517,352	$ 13,092,072	$ 13,040,240	($51,832)	-0.40%	$ 13,502,589	$ 462,349	3.55%
5DB0	900643	Military Injury Relief Program	$ 106,000	$ 80,000	$ 60,000	($20,000)	-25.00%	$ 1,000,000	$ 940,000	1,566.67%
5PH0	900642	Veterans Initiatives	$ 49,045	$ 34,552	$ 9,332	($25,220)	-72.99%	$ 70,000	$ 60,668	650.11%
6040	900604	Veterans' Homes Improvement	$ 116,545	$0	$ 128,753	$ 128,753	N/A	$ 500,000	$ 371,247	288.34%
Sub-Total Dedicated Purpose Fund Group			**$ 13,810,566**	**$ 14,193,109**	**$ 13,642,063**	**($551,045)**	**-3.88%**	**$ 16,067,589**	**$ 2,425,526**	**17.78%**

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
DVS	**Department of Veterans Services**									
7041	900615	Veteran Bonus Program - Administration	$ 230,708	$ 182,631	$ 159,687	($22,945)	-12.56%	$ 274,283	$ 114,596	71.76%
7041	900641	Persian Gulf, Afghanistan, and Iraq Compensation	$ 1,354,118	$ 921,307	$ 690,203	($231,104)	-25.08%	$ 1,132,706	$ 442,503	64.11%
Sub-Total Debt Service Fund Group			**$ 1,584,827**	**$ 1,103,939**	**$ 849,889**	**($254,049)**	**-23.01%**	**$ 1,406,989**	**$ 557,100**	**65.55%**
3680	900614	Veterans Training	$ 659,922	$ 736,331	$ 724,174	($12,158)	-1.65%	$ 814,474	$ 90,300	12.47%
3740	900606	Troops to Teachers	$ 104,307	$ 37,442	$ 115,218	$ 77,776	207.73%	$ 130,001	$ 14,783	12.83%
3BX0	900609	Medicare Services	$ 2,069,077	$ 1,979,489	$ 2,326,450	$ 346,961	17.53%	$ 3,578,278	$ 1,251,828	53.81%
3L20	900601	Veterans' Homes Operations - Federal	$ 26,929,244	$ 29,517,131	$ 30,356,671	$ 839,540	2.84%	$ 33,736,679	$ 3,380,008	11.13%
Sub-Total Federal Fund Group			**$ 29,762,550**	**$ 32,270,394**	**$ 33,522,513**	**$ 1,252,119**	**3.88%**	**$ 38,259,432**	**$ 4,736,919**	**14.13%**
Department of Veterans Services Total			**$ 81,682,083**	**$ 99,457,029**	**$ 84,991,997**	**($14,465,032)**	**-14.54%**	**$ 91,057,506**	**$ 6,065,509**	**7.14%**
DVM	**Veterinary Medical Licensing Board**									
4K90	888609	Operating Expenses	$ 343,915	$ 343,966	$ 376,807	$ 32,842	9.55%	$ 443,525	$ 66,718	17.71%
Sub-Total Dedicated Purpose Fund Group			**$ 343,915**	**$ 343,966**	**$ 376,807**	**$ 32,842**	**9.55%**	**$ 443,525**	**$ 66,718**	**17.71%**
5BU0	888602	Veterinary Student Loan Program	$ 20,000	$0	$ 46,000	$ 46,000	N/A	$ 30,000	($16,000)	-34.78%
Sub-Total Internal Service Activity Fund Group			**$ 20,000**	**$0**	**$ 46,000**	**$ 46,000**	**N/A**	**$ 30,000**	**($16,000)**	**-34.78%**
Veterinary Medical Licensing Board Total			**$ 363,915**	**$ 343,966**	**$ 422,807**	**$ 78,842**	**22.92%**	**$ 473,525**	**$ 50,718**	**12.00%**
VPB	**State Vision Professionals Board**									
4K90	129609	Operating Expenses	$0	$0	$ 232,146	$ 232,146	N/A	$ 656,595	$ 424,449	182.84%
Sub-Total Dedicated Purpose Fund Group			**$0**	**$0**	**$ 232,146**	**$ 232,146**	**N/A**	**$ 656,595**	**$ 424,449**	**182.84%**
State Vision Professionals Board Total			**$0**	**$0**	**$ 232,146**	**$ 232,146**	**N/A**	**$ 656,595**	**$ 424,449**	**182.84%**
DYS	**Department of Youth Services**									
GRF	470401	RECLAIM Ohio	$ 154,235,099	$ 153,251,739	$ 154,007,046	$ 755,307	0.49%	$ 160,078,226	$ 6,071,180	3.94%
GRF	470412	Juvenile Correctional Facilities Lease Rental Bond Payments	$ 25,177,660	$ 19,610,770	$ 16,911,983	($2,698,787)	-13.76%	$ 17,346,900	$ 434,917	2.57%
GRF	470510	Youth Services	$ 16,702,728	$ 16,702,728	$ 16,285,160	($417,568)	-2.50%	$ 16,285,160	$ 0	0.00%
GRF	472321	Parole Operations	$ 9,240,760	$ 10,436,033	$ 9,744,437	($691,597)	-6.63%	$ 10,567,940	$ 823,503	8.45%

Line Item Detail by Agency			FY 2016	FY 2017	FY 2018	FY 2017 to FY 2018 $ Change	FY 2017 to FY 2018 % Change	Adj. Approp. FY 2019	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
DYS		**Department of Youth Services**								
GRF	477321	Administrative Operations	$ 11,289,724	$ 11,516,575	$ 11,194,008	($322,567)	-2.80%	$ 11,738,769	$ 544,761	4.87%
Sub-Total General Revenue Fund			**$ 216,645,971**	**$ 211,517,845**	**$ 208,142,634**	**($3,375,212)**	**-1.60%**	**$ 216,016,995**	**$ 7,874,361**	**3.78%**
1470	470612	Vocational Education	$ 1,368,154	$ 1,661,288	$ 1,423,683	($237,605)	-14.30%	$ 1,463,162	$ 39,479	2.77%
1750	470613	Education Services	$ 3,162,108	$ 3,390,794	$ 3,002,211	($388,582)	-11.46%	$ 3,492,983	$ 490,772	16.35%
4790	470609	Employee Food Service	$ 127,818	$ 85,491	$ 60,273	($25,218)	-29.50%	$ 44,107	($16,166)	-26.82%
4A20	470602	Child Support	$ 174,006	$ 124,972	$ 106,170	($18,802)	-15.05%	$ 153,968	$ 47,798	45.02%
4G60	470605	Juvenile Special Revenue - Non-Federal	$ 81,832	$ 38,337	$ 58,968	$ 20,631	53.82%	$ 115,000	$ 56,032	95.02%
5BN0	470629	E-Rate Program	$ 195,570	$ 14,297	$ 36,037	$ 21,739	152.05%	$ 75,000	$ 38,963	108.12%
Sub-Total Dedicated Purpose Fund Group			**$ 5,109,488**	**$ 5,315,178**	**$ 4,687,342**	**($627,836)**	**-11.81%**	**$ 5,344,220**	**$ 656,878**	**14.01%**
3210	470601	Education	$ 793,850	$ 970,590	$ 895,423	($75,166)	-7.74%	$ 968,400	$ 72,977	8.15%
3210	470603	Juvenile Justice Prevention	$ 320,397	$ 482,974	$ 1,294,492	$ 811,518	168.03%	$ 2,232,533	$ 938,041	72.46%
3210	470606	Nutrition	$ 870,283	$ 932,314	$ 893,540	($38,774)	-4.16%	$ 930,000	$ 36,460	4.08%
3210	470614	Title IV-E Reimbursements	$ 3,657,479	$ 2,985,018	$ 4,744,532	$ 1,759,513	58.94%	$ 5,766,624	$ 1,022,092	21.54%
3CR0	470639	Federal Juvenile Programs FFY 10	$ 3	$0	$ 0	$ 0	N/A	$0	$0	N/A
3FB0	470641	Federal Juvenile Programs FFY11	$ 42,930	$ 2,643	$ 0	($2,643)	-100.00%	$0	$0	N/A
3FC0	470642	Federal Juvenile Programs FFY12	$ 222,891	$ 70,840	$ 105	($70,735)	-99.85%	$0	($105)	-100.00%
3GB0	470643	Federal Juvenile Programs FFY13	$ 282,927	$ 183,939	$ 44,803	($139,135)	-75.64%	$ 200	($44,603)	-99.55%
3V50	470604	Juvenile Justice/Delinquency Prevention	$ 1,898,701	$ 1,002,051	$ 1,390,183	$ 388,132	38.73%	$ 1,720,000	$ 329,817	23.72%
Sub-Total Federal Fund Group			**$ 8,089,461**	**$ 6,630,369**	**$ 9,263,078**	**$ 2,632,709**	**39.71%**	**$ 11,617,757**	**$ 2,354,679**	**25.42%**
Department of Youth Services Total			**$ 229,844,920**	**$ 223,463,393**	**$ 222,093,054**	**($1,370,339)**	**-0.61%**	**$ 232,978,972**	**$ 10,885,918**	**4.90%**
Grand Total			**$ 62,007,411,271**	**$ 62,862,165,938**	**$ 64,250,122,465**	**$ 1,387,956,526**	**2.21%**	**$ 67,895,409,194**	**$ 3,645,286,730**	**5.67%**

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