Legislative Budget Office of the Legislative Service Commission
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Appropriation Spreadsheet

House Bill 166—133rd General Assembly

Main Operating Budget Bill
(FY 2020-FY 2021)

As Enacted after Governor's vetoes

July 22, 2019

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

Totals by Agency		FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
ADJ	Adjutant General	$ 10,893,355	$ 8,609,764	$ 10,985,897	$ 2,376,133	27.60%	$ 10,992,258	$ 6,361	0.06%
DAS	Department of Administrative Services	$ 162,702,824	$ 154,207,716	$ 152,533,075	($1,674,641)	-1.09%	$ 163,853,139	$ 11,320,064	7.42%
AGE	Department of Aging	$ 14,684,780	$ 14,949,726	$ 19,342,491	$ 4,392,765	29.38%	$ 20,816,004	$ 1,473,513	7.62%
AGR	Department of Agriculture	$ 21,741,800	$ 47,633,938	$ 54,909,927	$ 7,275,989	15.27%	$ 54,429,329	($480,598)	-0.88%
ART	Ohio Arts Council	$ 14,991,914	$ 14,677,781	$ 17,177,781	$ 2,500,000	17.03%	$ 17,273,578	$ 95,797	0.56%
AGO	Attorney General	$ 47,749,067	$ 60,836,372	$ 87,229,809	$ 26,393,437	43.38%	$ 87,619,995	$ 390,186	0.45%
AUD	Auditor of State	$ 29,117,496	$ 30,290,670	$ 30,298,471	$ 7,801	0.03%	$ 30,359,612	$ 61,141	0.20%
ETC	Broadcast Educational Media Commission	$ 9,259,206	$ 9,260,928	$ 9,801,131	$ 540,203	5.83%	$ 9,726,131	($75,000)	-0.77%
OBM	Office of Budget and Management	$ 4,239,673	$ 5,092,522	$ 4,613,824	($478,698)	-9.40%	$ 4,439,089	($174,735)	-3.79%
CSR	Capitol Square Review and Advisory Board	$ 3,834,297	$ 3,866,631	$ 5,171,204	$ 1,304,573	33.74%	$ 5,188,267	$ 17,063	0.33%
CIV	Ohio Civil Rights Commission	$ 5,039,347	$ 5,664,776	$ 5,863,161	$ 198,385	3.50%	$ 5,863,161	$ 0	0.00%
CLA	Court of Claims	$ 2,946,148	$ 3,189,699	$ 3,549,611	$ 359,912	11.28%	$ 3,579,473	$ 29,862	0.84%
DEV	Development Services Agency	$ 128,834,339	$ 136,629,778	$ 162,465,102	$ 25,835,324	18.91%	$ 156,085,975	($6,379,127)	-3.93%
DDD	Department of Developmental Disabilities	$ 674,344,871	$ 679,962,005	$ 735,826,663	$ 55,864,658	8.22%	$ 751,961,612	$ 16,134,949	2.19%
EDU	Department of Education	$ 7,994,050,683	$ 8,117,761,609	$ 8,187,203,556	$ 69,441,947	0.86%	$ 8,079,038,142	($108,165,414)	-1.32%
ELC	Ohio Elections Commission	$ 418,774	$ 435,221	$ 435,221	$ 0	0.00%	$ 435,221	$ 0	0.00%
FUN	State Board of Embalmers and Funeral Directors	$0	$0	$ 1,000,000	$ 1,000,000	N/A	$ 1,000,000	$ 0	0.00%
ERB	State Employment Relations Board	$ 3,666,636	$ 3,939,380	$ 3,998,046	$ 58,666	1.49%	$ 4,136,626	$ 138,580	3.47%
EPA	Environmental Protection Agency	$ 8,957,192	$ 8,919,594	$ 12,811,610	$ 3,892,016	43.63%	$ 12,546,610	($265,000)	-2.07%
EBR	Environmental Review Appeals Commission	$ 549,365	$ 613,445	$ 634,000	$ 20,555	3.35%	$ 651,000	$ 17,000	2.68%
ETH	Ethics Commission	$ 1,457,245	$ 1,745,873	$ 1,821,515	$ 75,642	4.33%	$ 2,068,492	$ 246,977	13.56%
EXP	Expositions Commission	$ 363,750	$ 363,750	$ 363,750	$ 0	0.00%	$ 363,750	$ 0	0.00%
FCC	Ohio Facilities Construction Commission	$ 408,435,353	$ 442,590,743	$ 452,920,833	$ 10,330,090	2.33%	$ 462,079,134	$ 9,158,301	2.02%
GOV	Office of the Governor	$ 2,107,849	$ 2,775,943	$ 2,914,740	$ 138,797	5.00%	$ 2,973,034	$ 58,294	2.00%
DOH	Department of Health	$ 74,352,289	$ 75,779,412	$ 99,192,943	$ 23,413,531	30.90%	$ 108,189,610	$ 8,996,667	9.07%
BOR	Department of Higher Education	$ 2,553,677,184	$ 2,596,873,372	$ 2,721,287,310	$ 124,413,938	4.79%	$ 2,807,425,214	$ 86,137,904	3.17%
SPA	Commission on Hispanic/Latino Affairs	$ 427,907	$ 463,777	$ 464,888	$ 1,111	0.24%	$ 464,047	($841)	-0.18%

Totals by Agency		FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
OHS	Ohio History Connection	$ 11,800,447	$ 11,800,448	$ 14,698,948	$ 2,898,500	24.56%	$ 14,734,948	$ 36,000	0.24%
REP	House of Representatives	$ 21,595,856	$ 25,917,274	$ 25,917,274	$ 0	0.00%	$ 25,917,274	$ 0	0.00%
IGO	Office of the Inspector General	$ 1,329,305	$ 1,401,581	$ 1,512,881	$ 111,300	7.94%	$ 1,509,581	($3,300)	-0.22%
JFS	Department of Job and Family Services	$ 750,693,273	$ 782,633,463	$ 916,880,385	$ 134,246,922	17.15%	$ 907,616,562	($9,263,823)	-1.01%
JCR	Joint Committee on Agency Rule Review	$ 411,222	$ 576,885	$ 570,000	($6,885)	-1.19%	$ 570,000	$ 0	0.00%
JEO	Joint Education Oversight Committee	$ 301,663	$ 398,336	$ 100,000	($298,336)	-74.90%	$ 0	($100,000)	-100.00%
JMO	Joint Medicaid Oversight Committee	$ 305,195	$ 588,597	$ 361,365	($227,232)	-38.61%	$ 528,681	$ 167,316	46.30%
JCO	Judicial Conference of Ohio	$ 716,365	$ 715,163	$ 963,500	$ 248,337	34.72%	$ 911,305	($52,195)	-5.42%
JSC	Judiciary/Supreme Court	$ 159,405,697	$ 173,182,592	$ 187,899,715	$ 14,717,123	8.50%	$ 191,269,380	$ 3,369,665	1.79%
JLE	Joint Legislative Ethics Committee	$ 520,603	$ 644,486	$ 625,000	($19,486)	-3.02%	$ 625,000	$ 0	0.00%
LSC	Legislative Service Commission	$ 26,447,962	$ 33,410,668	$ 32,727,020	($683,648)	-2.05%	$ 33,555,020	$ 828,000	2.53%
LIB	State Library Board	$ 5,307,686	$ 5,343,236	$ 5,343,236	$ 0	0.00%	$ 5,343,236	$ 0	0.00%
	MCD - State	$ 4,327,479,997	$ 4,509,623,605	$ 4,810,925,618	$ 301,302,013	6.68%	$ 5,440,492,873	$ 629,567,255	13.09%
	MCD - Federal	$ 9,479,085,299	$ 9,632,895,893	$ 9,959,196,340	$ 326,300,447	3.39%	$ 11,152,542,781	$ 1,193,346,441	11.98%
MCD	Department of Medicaid - Total	$ 13,806,565,296	$ 14,142,519,498	$ 14,770,121,958	$ 627,602,460	4.44%	$ 16,593,035,654	$ 1,822,913,696	12.34%
MHA	Department of Mental Health and Addiction Services	$ 401,319,351	$ 423,316,557	$ 444,090,887	$ 20,774,330	4.91%	$ 457,479,940	$ 13,389,053	3.01%
MIH	Commission on Minority Health	$ 2,453,163	$ 2,592,851	$ 4,667,407	$ 2,074,556	80.01%	$ 4,687,654	$ 20,247	0.43%
DNR	Department of Natural Resources	$ 107,354,962	$ 110,141,779	$ 129,732,941	$ 19,591,162	17.79%	$ 134,631,850	$ 4,898,909	3.78%
OOD	Opportunities for Ohioans with Disabilities Agency	$ 16,055,715	$ 16,056,210	$ 17,931,310	$ 1,875,100	11.68%	$ 19,350,210	$ 1,418,900	7.91%
PEN	Pension Subsidies	$ 20,346,475	$ 25,900,000	$ 34,703,000	$ 8,803,000	33.99%	$ 35,053,000	$ 350,000	1.01%
PUB	Ohio Public Defender Commission	$ 36,372,578	$ 38,043,406	$ 99,686,145	$ 61,642,739	162.03%	$ 138,265,240	$ 38,579,095	38.70%
DPS	Department of Public Safety	$ 19,581,978	$ 27,774,799	$ 50,517,099	$ 22,742,300	81.88%	$ 40,107,900	($10,409,199)	-20.61%
PWC	Public Works Commission	$ 250,749,698	$ 260,928,572	$ 273,557,600	$ 12,629,028	4.84%	$ 276,149,300	$ 2,591,700	0.95%
DRC	Department of Rehabilitation and Correction	$ 1,732,198,252	$ 1,776,999,596	$ 1,843,040,272	$ 66,040,676	3.72%	$ 1,914,273,370	$ 71,233,098	3.86%
RDF	State Revenue Distributions	$ 1,802,418,596	$ 1,814,800,000	$ 1,842,600,000	$ 27,800,000	1.53%	$ 1,858,251,000	$ 15,651,000	0.85%
OSB	Ohio State School for the Blind	$ 9,979,046	$ 10,507,510	$ 12,440,519	$ 1,933,009	18.40%	$ 12,576,088	$ 135,569	1.09%
OSD	Ohio School for the Deaf	$ 10,656,702	$ 11,228,591	$ 13,082,919	$ 1,854,328	16.51%	$ 13,594,347	$ 511,428	3.91%
SOS	Secretary of State	$ 1,532	$ 10,000,000	$ 12,100,196	$ 2,100,196	21.00%	$ 14,263,396	$ 2,163,200	17.88%

Totals by Agency		FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
SEN	Senate	$ 12,144,616	$ 15,902,029	$ 15,902,029	$ 0	0.00%	$ 15,902,029	$ 0	0.00%
CSV	Commission on Service and Volunteerism	$ 301,000	$ 305,593	$ 307,176	$ 1,583	0.52%	$ 305,971	($1,205)	-0.39%
BTA	Board of Tax Appeals	$ 1,425,735	$ 1,857,751	$ 1,845,494	($12,257)	-0.66%	$ 1,857,751	$ 12,257	0.66%
TAX	Department of Taxation	$ 66,524,041	$ 69,903,545	$ 61,437,717	($8,465,828)	-12.11%	$ 62,529,386	$ 1,091,669	1.78%
DOT	Department of Transportation	$ 15,242,442	$ 13,424,886	$ 8,444,687	($4,980,199)	-37.10%	$ 8,444,687	$ 0	0.00%
TOS	Treasurer of State	$ 10,880,552	$ 11,464,056	$ 11,463,075	($981)	-0.01%	$ 11,464,675	$ 1,600	0.01%
VTO	Veterans' Organizations	$ 1,853,665	$ 1,887,986	$ 2,105,256	$ 217,270	11.51%	$ 2,105,424	$ 168	0.01%
DVS	Department of Veterans Services	$ 36,977,532	$ 35,322,770	$ 51,107,964	$ 15,785,194	44.69%	$ 55,730,291	$ 4,622,327	9.04%
DYS	Department of Youth Services	$ 208,142,634	$ 215,974,377	$ 226,464,976	$ 10,490,599	4.86%	$ 235,507,551	$ 9,042,575	3.99%
Main Operating Appropriations Bill Total		**$ 31,727,224,177**	**$ 32,500,599,515**	**$ 33,899,766,510**	**$ 1,399,166,995**	**4.31%**	**$ 35,891,706,204**	**$ 1,991,939,694**	**5.88%**
GRF - State		$ 22,248,138,878	$ 22,867,703,622	$ 23,940,570,170	$ 1,072,866,548	4.69%	$ 24,739,163,423	$ 798,593,253	3.34%
GRF - Federal		$ 9,479,085,299	$ 9,632,895,893	$ 9,959,196,340	$ 326,300,447	3.39%	$ 11,152,542,781	$ 1,193,346,441	11.98%
GRF - Total		**$ 31,727,224,177**	**$ 32,500,599,515**	**$ 33,899,766,510**	**$ 1,399,166,995**	**4.31%**	**$ 35,891,706,204**	**$ 1,991,939,694**	**5.88%**

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

Totals by Agency		FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
ACC	Accountancy Board of Ohio	$ 1,475,575	$ 1,761,965	$ 1,761,965	$ 0	0.00%	$ 1,816,139	$ 54,174	3.07%
ADJ	Adjutant General	$ 48,464,180	$ 52,354,979	$ 55,974,904	$ 3,619,925	6.91%	$ 55,970,886	($4,018)	-0.01%
DAS	Department of Administrative Services	$ 730,394,127	$ 820,913,818	$ 830,601,303	$ 9,687,485	1.18%	$ 858,593,869	$ 27,992,566	3.37%
AGE	Department of Aging	$ 75,590,549	$ 91,492,029	$ 97,726,075	$ 6,234,046	6.81%	$ 99,335,424	$ 1,609,349	1.65%
AGR	Department of Agriculture	$ 78,067,313	$ 106,333,864	$ 144,466,406	$ 38,132,542	35.86%	$ 114,617,936	($29,848,470)	-20.66%
AIR	Air Quality Development Authority	$ 1,033,518	$ 1,068,790	$ 1,224,177	$ 155,387	14.54%	$ 1,242,208	$ 18,031	1.47%
ARC	Architects Boards	$ 572,245	$ 609,381	$ 638,611	$ 29,230	4.80%	$ 646,294	$ 7,683	1.20%
ART	Ohio Arts Council	$ 16,238,915	$ 16,417,781	$ 18,970,723	$ 2,552,942	15.55%	$ 19,073,578	$ 102,855	0.54%
ATH	Ohio Athletic Commission	$ 297,222	$ 325,025	$ 331,169	$ 6,144	1.89%	$ 331,822	$ 653	0.20%
AGO	Attorney General	$ 328,254,105	$ 354,716,136	$ 392,190,459	$ 37,474,323	10.56%	$ 395,029,352	$ 2,838,893	0.72%
AUD	Auditor of State	$ 79,768,222	$ 84,129,390	$ 90,877,405	$ 6,748,015	8.02%	$ 91,911,743	$ 1,034,338	1.14%
BRB	Ohio State Barber Board	$ 486,863	$0	$0	$0	N/A	$0	$0	N/A
ETC	Broadcast Educational Media Commission	$ 9,312,932	$ 9,366,928	$ 9,930,131	$ 563,203	6.01%	$ 9,857,131	($73,000)	-0.74%
OBM	Office of Budget and Management	$ 25,084,115	$ 29,286,503	$ 28,494,791	($791,712)	-2.70%	$ 28,008,043	($486,748)	-1.71%
CSR	Capitol Square Review and Advisory Board	$ 7,231,424	$ 8,918,537	$ 10,223,110	$ 1,304,573	14.63%	$ 10,240,173	$ 17,063	0.17%
SCR	State Board of Career Colleges and Schools	$ 489,383	$ 540,260	$ 540,260	$ 0	0.00%	$ 540,260	$ 0	0.00%
CAC	Ohio Casino Control Commission	$ 11,492,544	$ 13,810,000	$ 13,430,629	($379,371)	-2.75%	$ 13,923,127	$ 492,498	3.67%
CDP	Chemical Dependency Professionals Board	$ 500,269	$ 566,985	$ 651,167	$ 84,182	14.85%	$ 664,212	$ 13,045	2.00%
CHR	State Chiropractic Board	$ 528,288	$ 598,200	$ 605,251	$ 7,051	1.18%	$ 622,000	$ 16,749	2.77%
CIV	Ohio Civil Rights Commission	$ 8,089,265	$ 8,528,000	$ 9,421,665	$ 893,665	10.48%	$ 9,774,658	$ 352,993	3.75%
COM	Department of Commerce	$ 226,247,187	$ 221,737,297	$ 237,282,435	$ 15,545,138	7.01%	$ 237,474,782	$ 192,347	0.08%
OCC	Office of Consumers' Counsel	$ 5,024,203	$ 5,541,093	$ 5,541,093	$ 0	0.00%	$ 5,541,093	$ 0	0.00%
CEB	Controlling Board	$0	$ 0	$ 7,500,000	$ 7,500,000	N/A	$ 7,500,000	$ 0	0.00%
COS	Cosmetology and Barber Board	$ 4,218,428	$ 5,348,760	$ 5,425,748	$ 76,988	1.44%	$ 5,716,944	$ 291,196	5.37%
CSW	Counselor, Social Worker, and Marriage and Family Therapist Board	$ 1,343,987	$ 1,625,312	$ 1,739,538	$ 114,226	7.03%	$ 1,854,848	$ 115,310	6.63%
CLA	Court of Claims	$ 3,389,973	$ 3,670,162	$ 4,087,539	$ 417,377	11.37%	$ 4,121,005	$ 33,466	0.82%
DEN	Ohio State Dental Board	$ 1,597,994	$ 1,830,082	$ 2,000,804	$ 170,722	9.33%	$ 2,124,251	$ 123,447	6.17%

Totals by Agency		FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
BDP	Board of Deposit	$ 1,212,071	$ 1,876,000	$ 1,876,000	$ 0	0.00%	$ 1,876,000	$ 0	0.00%
DEV	Development Services Agency	$ 828,268,294	$ 1,134,182,919	$ 1,187,219,427	$ 53,036,508	4.68%	$ 1,152,383,630	($34,835,797)	-2.93%
DDD	Department of Developmental Disabilities	$ 2,784,342,283	$ 2,923,920,532	$ 3,316,498,348	$ 392,577,816	13.43%	$ 3,542,503,101	$ 226,004,753	6.81%
OBD	Board of Dietetics	$ 220,132	$0	$0	$0	N/A	$0	$0	N/A
EDU	Department of Education	$ 10,992,473,910	$ 11,326,898,412	$ 11,750,095,505	$ 423,197,093	3.74%	$ 11,985,178,607	$ 235,083,102	2.00%
ELC	Ohio Elections Commission	$ 570,907	$ 633,716	$ 634,681	$ 965	0.15%	$ 634,681	$ 0	0.00%
FUN	State Board of Embalmers and Funeral Directors	$ 752,659	$ 1,297,911	$ 1,949,667	$ 651,756	50.22%	$ 2,033,281	$ 83,614	4.29%
PAY	Employee Benefits Funds	$ 1,661,033,233	$ 1,821,540,407	$ 1,897,602,133	$ 76,061,726	4.18%	$ 1,958,725,297	$ 61,123,164	3.22%
ERB	State Employment Relations Board	$ 3,814,401	$ 4,070,789	$ 4,225,239	$ 154,450	3.79%	$ 4,364,386	$ 139,147	3.29%
ENG	State Board of Engineers and Surveyors	$ 909,753	$ 1,238,498	$ 1,263,151	$ 24,653	1.99%	$ 1,312,259	$ 49,108	3.89%
EPA	Environmental Protection Agency	$ 177,271,989	$ 202,063,060	$ 221,577,693	$ 19,514,633	9.66%	$ 222,301,360	$ 723,667	0.33%
EBR	Environmental Review Appeals Commission	$ 549,365	$ 613,445	$ 634,000	$ 20,555	3.35%	$ 651,000	$ 17,000	2.68%
ETH	Ethics Commission	$ 2,256,011	$ 2,316,985	$ 2,474,093	$ 157,108	6.78%	$ 2,605,008	$ 130,915	5.29%
EXP	Expositions Commission	$ 16,016,894	$ 15,977,646	$ 16,139,647	$ 162,001	1.01%	$ 16,401,916	$ 262,269	1.62%
FCC	Ohio Facilities Construction Commission	$ 421,834,881	$ 454,899,554	$ 469,073,611	$ 14,174,057	3.12%	$ 478,435,291	$ 9,361,680	2.00%
GOV	Office of the Governor	$ 2,419,829	$ 3,089,813	$ 3,528,610	$ 438,797	14.20%	$ 3,593,022	$ 64,412	1.83%
DOH	Department of Health	$ 572,942,564	$ 625,383,694	$ 675,675,039	$ 50,291,345	8.04%	$ 685,767,155	$ 10,092,116	1.49%
BOR	Department of Higher Education	$ 2,600,335,982	$ 2,647,940,882	$ 2,770,630,350	$ 122,689,468	4.63%	$ 2,856,734,465	$ 86,104,115	3.11%
HEF	Ohio Higher Educational Facility Commission	$ 12,159	$ 12,500	$ 12,500	$ 0	0.00%	$ 12,500	$ 0	0.00%
SPA	Commission on Hispanic/Latino Affairs	$ 448,014	$ 488,335	$ 489,446	$ 1,111	0.23%	$ 488,605	($841)	-0.17%
OHS	Ohio History Connection	$ 11,957,947	$ 11,897,448	$ 14,858,948	$ 2,961,500	24.89%	$ 14,894,948	$ 36,000	0.24%
REP	House of Representatives	$ 21,727,925	$ 27,388,787	$ 27,400,938	$ 12,151	0.04%	$ 27,400,938	$ 0	0.00%
HFA	Ohio Housing Finance Agency	$ 11,799,323	$ 11,908,576	$ 12,267,196	$ 358,620	3.01%	$ 12,819,657	$ 552,461	4.50%
IGO	Office of the Inspector General	$ 2,176,693	$ 2,197,581	$ 2,337,881	$ 140,300	6.38%	$ 2,334,581	($3,300)	-0.14%
INS	Department of Insurance	$ 36,113,728	$ 37,797,816	$ 42,141,940	$ 4,344,124	11.49%	$ 43,464,160	$ 1,322,220	3.14%
JFS	Department of Job and Family Services	$ 2,991,769,663	$ 3,460,331,347	$ 3,713,489,790	$ 253,158,443	7.32%	$ 3,759,268,992	$ 45,779,202	1.23%
JCR	Joint Committee on Agency Rule Review	$ 411,222	$ 576,885	$ 570,000	($6,885)	-1.19%	$ 570,000	$ 0	0.00%
JEO	Joint Education Oversight Committee	$ 301,663	$ 398,336	$ 100,000	($298,336)	-74.90%	$ 0	($100,000)	-100.00%

Totals by Agency		FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
JMO	Joint Medicaid Oversight Committee	$ 305,195	$ 588,597	$ 361,365	($227,232)	-38.61%	$ 528,681	$ 167,316	46.30%
JCO	Judicial Conference of Ohio	$ 1,043,205	$ 1,146,509	$ 1,444,350	$ 297,841	25.98%	$ 1,391,305	($53,045)	-3.67%
JSC	Judiciary/Supreme Court	$ 170,331,529	$ 186,356,788	$ 200,649,227	$ 14,292,439	7.67%	$ 203,732,961	$ 3,083,734	1.54%
LEC	Lake Erie Commission	$ 365,706	$ 4,314,258	$ 744,000	($3,570,258)	-82.75%	$ 749,000	$ 5,000	0.67%
JLE	Joint Legislative Ethics Committee	$ 710,919	$ 804,486	$ 785,000	($19,486)	-2.42%	$ 785,000	$ 0	0.00%
LSC	Legislative Service Commission	$ 26,453,936	$ 33,420,668	$ 32,737,020	($683,648)	-2.05%	$ 33,565,020	$ 828,000	2.53%
LIB	State Library Board	$ 20,025,221	$ 21,885,780	$ 21,891,780	$ 6,000	0.03%	$ 21,891,780	$ 0	0.00%
LCO	Liquor Control Commission	$ 778,556	$ 851,269	$ 873,607	$ 22,338	2.62%	$ 905,916	$ 32,309	3.70%
LOT	Ohio Lottery Commission	$ 454,077,856	$ 367,838,398	$ 374,225,454	$ 6,387,056	1.74%	$ 379,653,052	$ 5,427,598	1.45%
MHC	Manufactured Homes Commission	$ 501,100	$0	$0	$0	N/A	$0	$0	N/A
MCD	Department of Medicaid	$ 23,514,273,287	$ 24,182,024,302	$ 25,327,464,821	$ 1,145,440,519	4.74%	$ 27,206,566,451	$ 1,879,101,630	7.42%
MED	State Medical Board	$ 9,245,335	$ 10,341,000	$ 10,862,471	$ 521,471	5.04%	$ 11,302,171	$ 439,700	4.05%
MHA	Department of Mental Health and Addiction Services	$ 670,708,054	$ 789,207,049	$ 898,486,389	$ 109,279,340	13.85%	$ 828,174,825	($70,311,564)	-7.83%
MIH	Commission on Minority Health	$ 2,472,535	$ 2,642,851	$ 4,717,407	$ 2,074,556	78.50%	$ 4,737,654	$ 20,247	0.43%
CRB	Motor Vehicle Repair Board	$ 573,786	$ 609,101	$ 623,948	$ 14,847	2.44%	$ 636,389	$ 12,441	1.99%
DNR	Department of Natural Resources	$ 353,258,166	$ 374,180,756	$ 497,861,684	$ 123,680,928	33.05%	$ 414,439,755	($83,421,929)	-16.76%
NUR	Board of Nursing	$ 9,771,174	$ 10,835,858	$ 11,362,225	$ 526,367	4.86%	$ 11,805,032	$ 442,807	3.90%
PYT	Occupational Therapy, Physical Therapy, and Athletic Trainers Board	$ 812,339	$ 1,059,477	$ 1,137,397	$ 77,920	7.35%	$ 1,168,045	$ 30,648	2.69%
OOD	Opportunities for Ohioans with Disabilities Agency	$ 228,991,988	$ 234,717,565	$ 268,103,845	$ 33,386,280	14.22%	$ 279,972,155	$ 11,868,310	4.43%
ODB	Ohio Optical Dispensers Board	$ 225,448	$0	$0	$0	N/A	$0	$0	N/A
OPT	State Board of Optometry	$ 225,036	$0	$0	$0	N/A	$0	$0	N/A
OPP	State Board of Orthotics, Prosthetics, and Pedorthics	$ 153,648	$0	$0	$0	N/A	$0	$0	N/A
PEN	Pension Subsidies	$ 20,346,475	$ 25,900,000	$ 34,703,000	$ 8,803,000	33.99%	$ 35,053,000	$ 350,000	1.01%
UST	Petroleum Underground Storage Tank Release Compensation Board	$ 1,154,094	$ 1,374,270	$ 1,410,740	$ 36,470	2.65%	$ 1,469,195	$ 58,455	4.14%
PRX	State Board of Pharmacy	$ 12,820,489	$ 15,869,981	$ 17,348,104	$ 1,478,123	9.31%	$ 17,136,587	($211,517)	-1.22%
PSY	State Board of Psychology	$ 600,643	$ 665,390	$ 665,390	$ 0	0.00%	$ 696,615	$ 31,225	4.69%
PUB	Ohio Public Defender Commission	$ 97,921,636	$ 101,014,700	$ 167,437,612	$ 66,422,912	65.76%	$ 204,306,896	$ 36,869,284	22.02%
DPS	Department of Public Safety	$ 77,071,557	$ 172,670,017	$ 167,179,865	($5,490,152)	-3.18%	$ 156,122,271	($11,057,594)	-6.61%

Totals by Agency		FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
PUC	Public Utilities Commission of Ohio	$ 51,221,252	$ 59,967,492	$ 59,104,071	($863,421)	-1.44%	$ 59,978,878	$ 874,807	1.48%
PWC	Public Works Commission	$ 251,698,074	$ 262,058,895	$ 275,007,779	$ 12,948,884	4.94%	$ 277,346,186	$ 2,338,407	0.85%
RAC	Ohio State Racing Commission	$ 27,891,932	$ 30,333,043	$ 30,596,415	$ 263,372	0.87%	$ 30,633,043	$ 36,628	0.12%
DRC	Department of Rehabilitation and Correction	$ 1,789,510,485	$ 1,856,945,596	$ 1,916,656,147	$ 59,710,551	3.22%	$ 1,987,653,370	$ 70,997,223	3.70%
RCB	Respiratory Care Board	$ 294,034	$0	$0	$0	N/A	$0	$0	N/A
RDF	State Revenue Distributions	$ 7,629,354,992	$ 7,793,702,791	$ 7,716,704,080	($76,998,711)	-0.99%	$ 7,861,018,203	$ 144,314,123	1.87%
SAN	State Board of Sanitarian Registration	$ 47,863	$0	$0	$0	N/A	$0	$0	N/A
OSB	Ohio State School for the Blind	$ 10,742,076	$ 12,461,031	$ 14,084,081	$ 1,623,050	13.03%	$ 14,230,088	$ 146,007	1.04%
OSD	Ohio School for the Deaf	$ 11,251,453	$ 12,363,591	$ 13,938,679	$ 1,575,088	12.74%	$ 14,455,847	$ 517,168	3.71%
SOS	Secretary of State	$ 19,812,596	$ 35,429,922	$ 32,627,951	($2,801,971)	-7.91%	$ 34,179,222	$ 1,551,271	4.75%
SEN	Senate	$ 12,218,435	$ 16,362,326	$ 16,362,326	$ 0	0.00%	$ 16,362,326	$ 0	0.00%
CSV	Commission on Service and Volunteerism	$ 7,237,945	$ 9,874,781	$ 9,986,811	$ 112,030	1.13%	$ 10,007,720	$ 20,909	0.21%
CSF	Commissioners of Sinking Fund	$ 1,155,031,593	$ 1,243,685,433	$ 1,293,431,600	$ 49,746,167	4.00%	$ 1,345,191,900	$ 51,760,300	4.00%
SOA	Southern Ohio Agricultural and Community Development Foundation	$ 256,955	$ 258,000	$ 294,906	$ 36,906	14.30%	$ 300,910	$ 6,004	2.04%
SHP	State Speech and Hearing Professionals Board	$ 215,766	$ 615,704	$ 620,000	$ 4,296	0.70%	$ 636,709	$ 16,709	2.70%
SPE	Speech-Language Pathology and Audiology	$ 293,208	$0	$0	$0	N/A	$0	$0	N/A
BTA	Board of Tax Appeals	$ 1,425,735	$ 1,857,751	$ 1,845,494	($12,257)	-0.66%	$ 1,857,751	$ 12,257	0.66%
TAX	Department of Taxation	$ 2,407,997,245	$ 2,003,650,313	$ 2,339,208,215	$ 335,557,902	16.75%	$ 2,316,188,608	($23,019,607)	-0.98%
DOT	Department of Transportation	$ 15,257,442	$ 13,424,886	$ 19,444,687	$ 6,019,801	44.84%	$ 20,444,687	$ 1,000,000	5.14%
TOS	Treasurer of State	$ 66,072,227	$ 62,057,164	$ 33,753,807	($28,303,357)	-45.61%	$ 38,593,297	$ 4,839,490	14.34%
VTO	Veterans' Organizations	$ 1,853,665	$ 1,887,986	$ 2,105,256	$ 217,270	11.51%	$ 2,105,424	$ 168	0.01%
DVS	Department of Veterans Services	$ 84,991,997	$ 90,935,991	$ 104,661,707	$ 13,725,716	15.09%	$ 110,276,661	$ 5,614,954	5.36%
DVM	Veterinary Medical Licensing Board	$ 422,807	$ 445,756	$ 463,150	$ 17,394	3.90%	$ 465,046	$ 1,896	0.41%
VPB	State Vision Professionals Board	$ 232,146	$ 650,607	$ 640,756	($9,851)	-1.51%	$ 654,140	$ 13,384	2.09%
DYS	Department of Youth Services	$ 222,093,054	$ 230,014,888	$ 238,440,338	$ 8,425,450	3.66%	$ 247,500,982	$ 9,060,644	3.80%
Main Operating Appropriations Bill Total		**$ 64,251,780,209**	**$ 66,841,736,167**	**$ 70,269,458,148**	**$ 3,427,721,981**	**5.13%**	**$ 72,960,157,372**	**$ 2,690,699,224**	**3.83%**

Note: Governor DeWine vetoed the Department of Medicaid's Fund 5VW0 appropriation item 651691, Rural Healthcare Workfroce Training and Retention Program, with an appropriation of $15 million for FY 2020 and $30 million for FY 2021, As Reported by the Conference Committee on H.B. 166.

Report For: Main Operating Appropriations Bill   Version: As Enacted

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
ACC		**Accountancy Board of Ohio**								
4J80	889601	CPA Education Assistance	$ 425,000	$ 525,000	$ 525,000	$ 0	0.00%	$ 525,000	$ 0	0.00%
4K90	889609	Operating Expenses	$ 1,050,575	$ 1,236,965	$ 1,236,965	$ 0	0.00%	$ 1,291,139	$ 54,174	4.38%
Sub-Total Dedicated Purpose Fund Group			**$ 1,475,575**	**$ 1,761,965**	**$ 1,761,965**	**$ 0**	**0.00%**	**$ 1,816,139**	**$ 54,174**	**3.07%**
Accountancy Board of Ohio Total			**$ 1,475,575**	**$ 1,761,965**	**$ 1,761,965**	**$ 0**	**0.00%**	**$ 1,816,139**	**$ 54,174**	**3.07%**
ADJ		**Adjutant General**								
GRF	745401	Ohio Military Reserve	$ 15,503	$ 11,939	$ 25,000	$ 13,061	109.40%	$ 25,000	$ 0	0.00%
GRF	745404	Air National Guard	$ 1,789,595	$ 1,794,414	$ 1,805,346	$ 10,932	0.61%	$ 1,773,954	($31,392)	-1.74%
GRF	745407	National Guard Benefits	$ 38,929	$ 388,000	$ 388,000	$ 0	0.00%	$ 388,000	$ 0	0.00%
GRF	745409	Central Administration	$ 5,072,773	$ 2,774,499	$ 5,123,132	$ 2,348,633	84.65%	$ 5,184,396	$ 61,264	1.20%
GRF	745499	Army National Guard	$ 3,976,555	$ 3,640,912	$ 3,644,419	$ 3,507	0.10%	$ 3,620,908	($23,511)	-0.65%
Sub-Total General Revenue Fund			**$ 10,893,355**	**$ 8,609,764**	**$ 10,985,897**	**$ 2,376,133**	**27.60%**	**$ 10,992,258**	**$ 6,361**	**0.06%**
5340	745612	Property Operations Management	$ 249,757	$ 875,000	$ 900,000	$ 25,000	2.86%	$ 900,000	$ 0	0.00%
5360	745605	Marksmanship Activities	$ 65,680	$ 47,500	$ 115,000	$ 67,500	142.11%	$ 115,000	$ 0	0.00%
5360	745620	Camp Perry and Buckeye Inn Operations	$ 806,951	$ 874,054	$ 874,054	$ 0	0.00%	$ 874,054	$ 0	0.00%
5370	745604	Ohio National Guard Facilities Maintenance	$ 7,989	$ 95,000	$ 190,000	$ 95,000	100.00%	$ 190,000	$ 0	0.00%
5LY0	745626	Military Medal of Distinction	$0	$ 1,000	$ 5,000	$ 4,000	400.00%	$ 5,000	$ 0	0.00%
5U80	745613	Community Match Armories	$ 295,127	$ 327,000	$ 350,000	$ 23,000	7.03%	$ 350,000	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 1,425,504**	**$ 2,219,554**	**$ 2,434,054**	**$ 214,500**	**9.66%**	**$ 2,434,054**	**$ 0**	**0.00%**
3420	745616	Army National Guard Service Agreement	$ 20,522,606	$ 25,233,675	$ 26,262,967	$ 1,029,292	4.08%	$ 26,252,590	($10,377)	-0.04%
3E80	745628	Air National Guard Operations and Maintenance	$ 15,616,316	$ 16,276,986	$ 16,276,986	$ 0	0.00%	$ 16,276,984	($2)	0.00%
3R80	745603	Counter Drug Operations	$ 6,398	$ 15,000	$ 15,000	$ 0	0.00%	$ 15,000	$ 0	0.00%
Sub-Total Federal Fund Group			**$ 36,145,321**	**$ 41,525,661**	**$ 42,554,953**	**$ 1,029,292**	**2.48%**	**$ 42,544,574**	**($10,379)**	**-0.02%**
Adjutant General Total			**$ 48,464,180**	**$ 52,354,979**	**$ 55,974,904**	**$ 3,619,925**	**6.91%**	**$ 55,970,886**	**($4,018)**	**-0.01%**

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
DAS		**Department of Administrative Services**								
GRF	100412	Unemployment Insurance System Lease Rental Payments	$0	$ 0	$ 0	$ 0	N/A	$ 1,817,900	$ 1,817,900	N/A
GRF	100413	EDCS Lease Rental Payments	$ 7,559,438	$ 7,559,457	$ 11,843,800	$ 4,284,343	56.68%	$ 13,716,500	$ 1,872,700	15.81%
GRF	100414	MARCS Lease Rental Payments	$ 6,764,675	$ 6,765,237	$ 6,768,900	$ 3,663	0.05%	$ 6,769,600	$ 700	0.01%
GRF	100415	OAKS Lease Rental Payments	$ 15,245,967	$ 15,338,178	$ 2,440,300	($12,897,878)	-84.09%	$ 2,444,500	$ 4,200	0.17%
GRF	100416	STARS Lease Rental Payments	$ 8,517,917	$ 8,511,119	$ 3,846,000	($4,665,119)	-54.81%	$ 5,097,800	$ 1,251,800	32.55%
GRF	100447	Administrative Buildings Lease Rental Bond Payments	$ 97,753,336	$ 88,394,945	$ 86,914,500	($1,480,445)	-1.67%	$ 94,266,800	$ 7,352,300	8.46%
GRF	100452	Lean Ohio	$ 514,748	$ 500,000	$ 0	($500,000)	-100.00%	$ 0	$ 0	N/A
GRF	100456	State IT Services	$ 1,374,713	$ 1,749,459	$ 2,249,158	$ 499,699	28.56%	$ 2,249,773	$ 615	0.03%
GRF	100457	Equal Opportunity Services	$ 1,976,796	$ 2,178,704	$ 2,178,704	$ 0	0.00%	$ 2,178,704	$ 0	0.00%
GRF	100459	Ohio Business Gateway	$ 3,976,247	$ 3,927,621	$ 15,527,621	$ 11,600,000	295.34%	$ 14,527,621	($1,000,000)	-6.44%
GRF	100469	Aronoff Center Building Maintenance	$ 270,000	$ 270,000	$ 270,000	$ 0	0.00%	$ 270,000	$ 0	0.00%
GRF	100501	MARCS Fee Offset	$ 1,000,000	$ 1,000,000	$ 2,000,000	$ 1,000,000	100.00%	$ 2,000,000	$ 0	0.00%
GRF	130321	State Agency Support Services	$ 17,748,987	$ 18,012,996	$ 18,494,092	$ 481,096	2.67%	$ 18,513,941	$ 19,849	0.11%
Sub-Total General Revenue Fund			**$ 162,702,824**	**$ 154,207,716**	**$ 152,533,075**	**($1,674,641)**	**-1.09%**	**$ 163,853,139**	**$ 11,320,064**	**7.42%**
5L70	100610	Professional Development	$ 1,509,310	$ 1,650,000	$ 1,650,000	$ 0	0.00%	$ 1,650,000	$ 0	0.00%
5MV0	100662	Theatre Equipment Maintenance	$0	$ 15,454	$ 50,000	$ 34,546	223.54%	$ 50,000	$ 0	0.00%
5NM0	100663	911 Program	$ 367,292	$ 505,421	$ 717,060	$ 211,639	41.87%	$ 715,522	($1,538)	-0.21%
5V60	100619	Employee Educational Development	$ 1,034,996	$ 1,387,000	$ 1,245,000	($142,000)	-10.24%	$ 1,245,000	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 2,911,598**	**$ 3,557,875**	**$ 3,662,060**	**$ 104,185**	**2.93%**	**$ 3,660,522**	**($1,538)**	**-0.04%**
1120	100616	DAS Administration	$ 7,206,054	$ 10,998,481	$ 12,667,391	$ 1,668,910	15.17%	$ 13,100,541	$ 433,150	3.42%
1150	100632	Central Service Agency	$ 850,226	$ 935,065	$ 956,061	$ 20,996	2.25%	$ 975,025	$ 18,964	1.98%
1170	100644	General Services Division - Operating	$ 12,607,244	$ 21,290,430	$ 18,265,815	($3,024,615)	-14.21%	$ 21,460,060	$ 3,194,245	17.49%
1220	100637	Fleet Management	$ 9,831,206	$ 12,789,325	$ 18,650,951	$ 5,861,626	45.83%	$ 23,315,522	$ 4,664,571	25.01%
1250	100622	Human Resources Division - Operating	$ 14,529,668	$ 17,500,000	$ 18,612,217	$ 1,112,217	6.36%	$ 18,718,045	$ 105,828	0.57%
1250	100657	Benefits Communication	$ 479,708	$ 665,521	$ 607,577	($57,944)	-8.71%	$ 615,521	$ 7,944	1.31%
1280	100620	Office of Collective Bargaining	$ 3,901,364	$ 4,200,000	$ 4,283,998	$ 83,998	2.00%	$ 4,385,893	$ 101,895	2.38%
1300	100606	Risk Management Reserve	$ 7,232,228	$ 9,803,967	$ 15,370,845	$ 5,566,878	56.78%	$ 15,389,803	$ 18,958	0.12%
1320	100631	DAS Building Management	$ 47,472,514	$ 51,384,799	$ 49,173,190	($2,211,609)	-4.30%	$ 49,384,799	$ 211,609	0.43%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
DAS	**Department of Administrative Services**									
1330	100607	IT Services Delivery	$ 153,308,469	$ 156,828,971	$ 162,248,367	$ 5,419,396	3.46%	$ 162,665,093	$ 416,726	0.26%
1880	100649	Equal Opportunity Division- Operating	$ 1,101,200	$ 1,264,515	$ 1,836,834	$ 572,319	45.26%	$ 1,264,515	($572,319)	-31.16%
2100	100612	State Printing	$ 24,746,504	$ 28,141,281	$ 29,092,749	$ 951,468	3.38%	$ 28,295,851	($796,898)	-2.74%
2290	100630	IT Governance	$ 28,720,346	$ 28,119,332	$ 32,125,970	$ 4,006,638	14.25%	$ 32,602,191	$ 476,221	1.48%
2290	100640	Consolidated IT Purchases	$ 11,680,244	$ 15,348,000	$ 69,348,000	$ 54,000,000	351.84%	$ 74,348,000	$ 5,000,000	7.21%
4270	100602	Investment Recovery	$ 1,470,950	$ 1,662,341	$ 1,662,341	$ 0	0.00%	$ 1,662,341	$ 0	0.00%
4N60	100617	Major IT Purchases	$ 106,896,361	$ 120,000,000	$ 3,288,990	($116,711,010)	-97.26%	$ 5,736,219	$ 2,447,229	74.41%
5C20	100605	MARCS Administration	$ 19,525,036	$ 24,227,835	$ 27,207,396	$ 2,979,561	12.30%	$ 26,484,493	($722,903)	-2.66%
5EB0	100635	OAKS Support Organization	$ 27,653,033	$ 43,523,915	$ 55,382,093	$ 11,858,178	27.25%	$ 58,807,701	$ 3,425,608	6.19%
5EB0	100656	OAKS Updates and Developments	$ 2,541,299	$ 10,100,508	$ 6,423,624	($3,676,884)	-36.40%	$ 6,359,539	($64,085)	-1.00%
5JQ0	100658	Professionals Licensing System	$ 12,219,738	$ 4,234,482	$ 9,996,303	$ 5,761,821	136.07%	$ 8,723,135	($1,273,168)	-12.74%
5KZ0	100659	Building Improvement	$ 3,320,190	$ 2,558,281	$ 3,449,500	$ 891,219	34.84%	$ 2,862,000	($587,500)	-17.03%
5LJ0	100661	IT Development	$ 11,814,366	$ 10,017,388	$ 21,500,000	$ 11,482,612	114.63%	$ 21,500,000	$ 0	0.00%
5PC0	100665	Enterprise Applications	$ 54,599,433	$ 85,391,790	$ 111,095,956	$ 25,704,166	30.10%	$ 111,263,921	$ 167,965	0.15%
Sub-Total Internal Service Activity Fund Group			**$ 563,707,381**	**$ 660,986,227**	**$ 673,246,168**	**$ 12,259,941**	**1.85%**	**$ 689,920,208**	**$ 16,674,040**	**2.48%**
5UH0	100670	Enterprise Transactions	$ 12,564	$ 1,150,000	$ 1,150,000	$ 0	0.00%	$ 1,150,000	$ 0	0.00%
Sub-Total Fiduciary Fund Group			**$ 12,564**	**$ 1,150,000**	**$ 1,150,000**	**$ 0**	**0.00%**	**$ 1,150,000**	**$ 0**	**0.00%**
3AJ0	100623	Information Technology Grants	$ 1,059,761	$ 1,012,000	$ 10,000	($1,002,000)	-99.01%	$ 10,000	$ 0	0.00%
Sub-Total Federal Fund Group			**$ 1,059,761**	**$ 1,012,000**	**$ 10,000**	**($1,002,000)**	**-99.01%**	**$ 10,000**	**$ 0**	**0.00%**
Department of Administrative Services Total			**$ 730,394,127**	**$ 820,913,818**	**$ 830,601,303**	**$ 9,687,485**	**1.18%**	**$ 858,593,869**	**$ 27,992,566**	**3.37%**
AGE	**Department of Aging**									
GRF	490321	Operating Expenses	$ 1,477,418	$ 1,513,609	$ 1,551,161	$ 37,552	2.48%	$ 1,514,690	($36,471)	-2.35%
GRF	490410	Long-Term Care Ombudsman	$ 477,193	$ 477,877	$ 1,846,979	$ 1,369,102	286.50%	$ 3,112,901	$ 1,265,922	68.54%
GRF	490411	Senior Community Services	$ 6,838,303	$ 6,894,266	$ 8,152,696	$ 1,258,430	18.25%	$ 8,144,480	($8,216)	-0.10%
GRF	490414	Alzheimer's and Other Dementia Respite	$ 2,369,281	$ 2,495,245	$ 2,495,245	$ 0	0.00%	$ 2,495,245	$ 0	0.00%
GRF	490506	National Senior Service Corps	$ 227,000	$ 222,792	$ 222,792	$ 0	0.00%	$ 222,792	$ 0	0.00%
GRF	656423	Long Term Care Budget-State	$ 3,295,584	$ 3,345,937	$ 5,073,618	$ 1,727,681	51.64%	$ 5,325,896	$ 252,278	4.97%
Sub-Total General Revenue Fund			**$ 14,684,780**	**$ 14,949,726**	**$ 19,342,491**	**$ 4,392,765**	**29.38%**	**$ 20,816,004**	**$ 1,473,513**	**7.62%**

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
AGE		**Department of Aging**								
4800	490606	Senior Community Outreach and Education	$ 142,101	$ 372,523	$ 372,523	$ 0	0.00%	$ 372,523	$ 0	0.00%
4C40	490609	Regional Long-Term Care Ombudsman Program	$ 847,036	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 1,000,000	$ 0	0.00%
5BA0	490620	Ombudsman Support	$ 950,580	$ 1,500,000	$ 1,500,000	$ 0	0.00%	$ 1,500,000	$ 0	0.00%
5K90	490613	Long-Term Care Consumers Guide	$ 1,022,014	$ 1,350,000	$ 1,350,000	$ 0	0.00%	$ 1,350,000	$ 0	0.00%
5MT0	490627	Board of Executives of Long-Term Services and Supports	$ 568,011	$ 800,000	$ 800,000	$ 0	0.00%	$ 800,000	$ 0	0.00%
5T40	656625	Health Care Grants - State	$ 72,561	$ 200,000	$ 200,000	$ 0	0.00%	$ 200,000	$ 0	0.00%
5TI0	656624	Provider Certification	$0	$ 120,000	$ 120,000	$ 0	0.00%	$ 120,000	$ 0	0.00%
5W10	490616	Resident Services Coordinator Program	$ 245,057	$ 344,700	$ 344,700	$ 0	0.00%	$ 344,700	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 3,847,361**	**$ 5,687,223**	**$ 5,687,223**	**$ 0**	**0.00%**	**$ 5,687,223**	**$ 0**	**0.00%**
3220	490618	Federal Aging Grants	$ 7,407,601	$ 8,700,000	$ 8,700,000	$ 0	0.00%	$ 8,700,000	$ 0	0.00%
3C40	656623	Long Term Care Budget-Federal	$ 2,524,753	$ 3,500,000	$ 5,341,281	$ 1,841,281	52.61%	$ 5,477,117	$ 135,836	2.54%
3M40	490612	Federal Independence Services	$ 47,126,054	$ 58,655,080	$ 58,655,080	$ 0	0.00%	$ 58,655,080	$ 0	0.00%
Sub-Total Federal Fund Group			**$ 57,058,408**	**$ 70,855,080**	**$ 72,696,361**	**$ 1,841,281**	**2.60%**	**$ 72,832,197**	**$ 135,836**	**0.19%**
Department of Aging Total			**$ 75,590,549**	**$ 91,492,029**	**$ 97,726,075**	**$ 6,234,046**	**6.81%**	**$ 99,335,424**	**$ 1,609,349**	**1.65%**
AGR		**Department of Agriculture**								
GRF	700401	Animal Health Programs	$ 3,580,065	$ 3,700,399	$ 3,785,399	$ 85,000	2.30%	$ 3,700,399	($85,000)	-2.25%
GRF	700403	Dairy Division	$ 1,170,883	$ 1,178,459	$ 1,208,067	$ 29,608	2.51%	$ 1,178,459	($29,608)	-2.45%
GRF	700404	Ohio Proud	$ 35,955	$ 50,771	$ 99,159	$ 48,388	95.31%	$ 100,771	$ 1,612	1.63%
GRF	700406	Consumer Protection Lab	$ 1,175,617	$ 1,320,696	$ 1,369,703	$ 49,007	3.71%	$ 1,320,696	($49,007)	-3.58%
GRF	700407	Food Safety	$ 1,288,902	$ 1,340,046	$ 1,385,046	$ 45,000	3.36%	$ 1,340,046	($45,000)	-3.25%
GRF	700409	Farmland Preservation	$ 68,653	$ 74,686	$ 74,686	$ 0	0.00%	$ 74,686	$ 0	0.00%
GRF	700410	Plant Industry	$ 145,449	$ 147,468	$ 152,468	$ 5,000	3.39%	$ 147,468	($5,000)	-3.28%
GRF	700412	Weights and Measures	$ 206,782	$ 614,723	$ 614,723	$ 0	0.00%	$ 614,723	$ 0	0.00%
GRF	700415	Poultry Inspection	$ 609,630	$ 611,427	$ 811,427	$ 200,000	32.71%	$ 811,428	$ 1	0.00%
GRF	700417	Soil and Water Phosphorus Program	$0	$ 20,000,000	$ 20,000,000	$ 0	0.00%	$ 20,000,000	$ 0	0.00%
GRF	700418	Livestock Regulation Program	$ 741,744	$ 1,145,071	$ 1,145,071	$ 0	0.00%	$ 1,145,071	$ 0	0.00%
GRF	700424	Livestock Testing and Inspections	$ 70,355	$ 92,493	$ 117,493	$ 25,000	27.03%	$ 117,493	$ 0	0.00%
GRF	700426	Dangerous and Restricted Animals	$ 721,362	$ 754,060	$ 582,340	($171,720)	-22.77%	$ 604,060	$ 21,720	3.73%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
AGR		**Department of Agriculture**								
GRF	700427	High Volume Breeder Kennel Control	$ 916,267	$ 1,235,767	$ 1,235,767	$ 0	0.00%	$ 1,235,767	$ 0	0.00%
GRF	700428	Soil and Water Division	$ 3,405,107	$ 3,543,482	$ 3,543,482	$ 0	0.00%	$ 3,543,482	$ 0	0.00%
GRF	700499	Meat Inspection Program - State Share	$ 4,536,469	$ 4,611,701	$ 6,172,407	$ 1,560,706	33.84%	$ 5,882,091	($290,316)	-4.70%
GRF	700501	County Agricultural Societies	$ 379,673	$ 379,673	$ 379,673	$ 0	0.00%	$ 379,673	$ 0	0.00%
GRF	700509	Soil and Water District Support	$ 2,688,886	$ 6,833,016	$ 11,833,016	$ 5,000,000	73.17%	$ 11,833,016	$ 0	0.00%
GRF	700511	Ride Inspection	$0	$0	$ 400,000	$ 400,000	N/A	$ 400,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 21,741,800**	**$ 47,633,938**	**$ 54,909,927**	**$ 7,275,989**	**15.27%**	**$ 54,429,329**	**($480,598)**	**-0.88%**
4900	700651	License Plates - Sustainable Agriculture	$ 7,142	$ 17,500	$ 17,500	$ 0	0.00%	$ 17,500	$ 0	0.00%
4940	700612	Agricultural Commodity Marketing Program	$ 237,816	$ 253,000	$ 253,000	$ 0	0.00%	$ 253,000	$ 0	0.00%
4960	700626	Ohio Grape Industries	$ 907,595	$ 1,102,395	$ 1,543,223	$ 440,828	39.99%	$ 1,550,000	$ 6,777	0.44%
4970	700627	Grain Warehouse Program	$ 250,578	$ 452,807	$ 491,590	$ 38,783	8.57%	$ 500,000	$ 8,410	1.71%
4C90	700605	Commercial Feed and Seed	$ 1,853,595	$ 2,139,622	$ 2,367,396	$ 227,774	10.65%	$ 2,426,251	$ 58,855	2.49%
4D20	700609	Auction Education	$ 11,345	$ 50,000	$ 50,000	$ 0	0.00%	$ 50,000	$ 0	0.00%
4E40	700606	Utility Radiological Safety	$ 91,303	$ 120,000	$ 97,610	($22,390)	-18.66%	$ 101,130	$ 3,520	3.61%
4P70	700610	Food Safety Inspection	$ 789,361	$ 997,413	$ 1,022,005	$ 24,592	2.47%	$ 1,043,743	$ 21,738	2.13%
4R00	700636	Ohio Proud Marketing	$ 51,382	$ 17,750	$ 30,500	$ 12,750	71.83%	$ 30,500	$ 0	0.00%
4R20	700637	Dairy Industry Inspection	$ 1,755,671	$ 1,867,485	$ 1,800,246	($67,239)	-3.60%	$ 1,852,950	$ 52,704	2.93%
4T60	700611	Poultry and Meat Inspection	$ 142,743	$ 160,000	$ 120,000	($40,000)	-25.00%	$ 120,000	$ 0	0.00%
5780	700620	Ride Inspection	$ 1,467,663	$ 1,434,936	$ 1,827,551	$ 392,615	27.36%	$ 1,944,585	$ 117,034	6.40%
5B80	700629	Auctioneers	$ 257,286	$ 366,784	$ 350,449	($16,335)	-4.45%	$ 361,450	$ 11,001	3.14%
5BV0	700660	Heidelberg Water Quality Lab	$ 250,000	$ 250,000	$ 275,000	$ 25,000	10.00%	$ 275,000	$ 0	0.00%
5BV0	700661	Soil and Water Districts	$ 8,685,434	$ 8,000,000	$ 8,000,000	$ 0	0.00%	$ 8,000,000	$ 0	0.00%
5FC0	700648	Plant Pest Program	$ 1,474,271	$ 1,530,046	$ 1,468,037	($62,009)	-4.05%	$ 1,515,298	$ 47,261	3.22%
5H20	700608	Metrology Lab and Scale Certification	$ 1,232,392	$ 975,000	$ 975,000	$ 0	0.00%	$ 975,000	$ 0	0.00%
5L80	700604	Livestock Management Programs	$ 670,986	$ 332,000	$ 274,814	($57,186)	-17.22%	$ 275,000	$ 186	0.07%
5MA0	700657	Dangerous and Restricted Animals	$ 13,623	$ 19,000	$ 7,000	($12,000)	-63.16%	$ 7,000	$ 0	0.00%
5MR0	700658	High Volume Breeders and Kennels	$ 596,360	$ 326,244	$ 320,000	($6,244)	-1.91%	$ 320,000	$ 0	0.00%
5MS0	700659	Captive Deer	$ 39,275	$ 40,000	$ 40,000	$ 0	0.00%	$ 40,000	$ 0	0.00%
5QW0	700653	Watershed Assistance	$ 480,771	$ 515,000	$ 515,000	$ 0	0.00%	$ 515,000	$ 0	0.00%
5U10	700624	Auction Recovery	$ 19,724	$0	$0	$0	N/A	$0	$0	N/A

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
AGR		**Department of Agriculture**								
6520	700634	Animal, Consumer, and ATL Labs	$ 5,600,823	$ 5,551,077	$ 5,396,151	($154,926)	-2.79%	$ 5,466,896	$ 70,745	1.31%
6690	700635	Pesticide, Fertilizer, and Lime Inspection Program	$ 5,514,280	$ 5,615,890	$ 4,859,314	($756,576)	-13.47%	$ 5,000,000	$ 140,686	2.90%
6H20	700670	H2Ohio	$0	$ 0	$ 30,300,000	$ 30,300,000	N/A	$ 0	($30,300,000)	-100.00%
Sub-Total Dedicated Purpose Fund Group			**$ 32,401,416**	**$ 32,133,949**	**$ 62,401,386**	**$ 30,267,437**	**94.19%**	**$ 32,640,303**	**($29,761,083)**	**-47.69%**
5DA0	700644	Laboratory Administration Support	$ 1,175,295	$ 1,205,480	$ 1,200,807	($4,673)	-0.39%	$ 1,204,626	$ 3,819	0.32%
5GH0	700655	Administrative Support	$ 3,907,016	$ 4,579,469	$ 5,403,892	$ 824,423	18.00%	$ 5,524,048	$ 120,156	2.22%
Sub-Total Internal Service Activity Fund Group			**$ 5,082,311**	**$ 5,784,949**	**$ 6,604,699**	**$ 819,750**	**14.17%**	**$ 6,728,674**	**$ 123,975**	**1.88%**
7057	700632	Clean Ohio Agricultural Easement Operating	$ 597,153	$ 616,551	$ 589,960	($26,591)	-4.31%	$ 610,000	$ 20,040	3.40%
Sub-Total Capital Projects Fund Group			**$ 597,153**	**$ 616,551**	**$ 589,960**	**($26,591)**	**-4.31%**	**$ 610,000**	**$ 20,040**	**3.40%**
3260	700618	Meat Inspection Program - Federal Share	$ 4,395,737	$ 5,239,976	$ 5,036,419	($203,557)	-3.88%	$ 5,194,424	$ 158,005	3.14%
3360	700617	Ohio Farm Loan - Revolving	$ 349,225	$ 679,712	$ 351,743	($327,969)	-48.25%	$ 360,000	$ 8,257	2.35%
3820	700601	Federal Cooperative Contracts	$ 6,716,224	$ 7,414,194	$ 7,000,000	($414,194)	-5.59%	$ 7,000,000	$ 0	0.00%
3AB0	700641	Agricultural Easement	$ 324,418	$ 352,231	$ 342,419	($9,812)	-2.79%	$ 350,000	$ 7,581	2.21%
3J40	700607	Federal Administrative Programs	$ 484,536	$ 884,379	$ 1,209,234	$ 324,855	36.73%	$ 1,209,234	$ 0	0.00%
3R20	700614	Federal Plant Industry	$ 5,974,494	$ 5,593,985	$ 6,020,619	$ 426,634	7.63%	$ 6,095,972	$ 75,353	1.25%
Sub-Total Federal Fund Group			**$ 18,244,634**	**$ 20,164,477**	**$ 19,960,434**	**($204,043)**	**-1.01%**	**$ 20,209,630**	**$ 249,196**	**1.25%**
Department of Agriculture Total			**$ 78,067,313**	**$ 106,333,864**	**$ 144,466,406**	**$ 38,132,542**	**35.86%**	**$ 114,617,936**	**($29,848,470)**	**-20.66%**
AIR		**Air Quality Development Authority**								
4Z90	898602	Small Business Ombudsman	$ 491,652	$ 450,020	$ 208,813	($241,207)	-53.60%	$ 208,813	$ 0	0.00%
5700	898601	Operating Expenses	$ 166,133	$ 181,399	$ 565,364	$ 383,965	211.67%	$ 583,395	$ 18,031	3.19%
5A00	898603	Small Business Assistance	$ 375,734	$ 437,371	$ 450,000	$ 12,629	2.89%	$ 450,000	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 1,033,518**	**$ 1,068,790**	**$ 1,224,177**	**$ 155,387**	**14.54%**	**$ 1,242,208**	**$ 18,031**	**1.47%**
Air Quality Development Authority Total			**$ 1,033,518**	**$ 1,068,790**	**$ 1,224,177**	**$ 155,387**	**14.54%**	**$ 1,242,208**	**$ 18,031**	**1.47%**
ARC		**Architects Boards**								
4K90	891609	Operating	$ 572,245	$ 609,381	$ 638,611	$ 29,230	4.80%	$ 646,294	$ 7,683	1.20%
Sub-Total Dedicated Purpose Fund Group			**$ 572,245**	**$ 609,381**	**$ 638,611**	**$ 29,230**	**4.80%**	**$ 646,294**	**$ 7,683**	**1.20%**

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
ARC	**Architects Boards**									
Architects Boards Total			**$ 572,245**	**$ 609,381**	**$ 638,611**	**$ 29,230**	**4.80%**	**$ 646,294**	**$ 7,683**	**1.20%**
ART	**Ohio Arts Council**									
GRF	370321	Operating Expenses	$ 1,899,371	$ 1,947,031	$ 1,947,031	$ 0	0.00%	$ 2,042,828	$ 95,797	4.92%
GRF	370502	State Program Subsidies	$ 13,092,543	$ 12,730,750	$ 15,230,750	$ 2,500,000	19.64%	$ 15,230,750	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 14,991,914**	**$ 14,677,781**	**$ 17,177,781**	**$ 2,500,000**	**17.03%**	**$ 17,273,578**	**$ 95,797**	**0.56%**
4600	370602	Arts Council Program Support	$ 227,846	$ 325,000	$ 377,942	$ 52,942	16.29%	$ 385,000	$ 7,058	1.87%
4B70	370603	Percent For Art Acquisitions	$ 28,217	$ 165,000	$ 165,000	$ 0	0.00%	$ 165,000	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 256,063**	**$ 490,000**	**$ 542,942**	**$ 52,942**	**10.80%**	**$ 550,000**	**$ 7,058**	**1.30%**
3140	370601	Federal Support	$ 990,938	$ 1,250,000	$ 1,250,000	$ 0	0.00%	$ 1,250,000	$ 0	0.00%
Sub-Total Federal Fund Group			**$ 990,938**	**$ 1,250,000**	**$ 1,250,000**	**$ 0**	**0.00%**	**$ 1,250,000**	**$ 0**	**0.00%**
Ohio Arts Council Total			**$ 16,238,915**	**$ 16,417,781**	**$ 18,970,723**	**$ 2,552,942**	**15.55%**	**$ 19,073,578**	**$ 102,855**	**0.54%**
ATH	**Ohio Athletic Commission**									
4K90	175609	Operating Expenses	$ 297,222	$ 325,025	$ 331,169	$ 6,144	1.89%	$ 331,822	$ 653	0.20%
Sub-Total Dedicated Purpose Fund Group			**$ 297,222**	**$ 325,025**	**$ 331,169**	**$ 6,144**	**1.89%**	**$ 331,822**	**$ 653**	**0.20%**
Ohio Athletic Commission Total			**$ 297,222**	**$ 325,025**	**$ 331,169**	**$ 6,144**	**1.89%**	**$ 331,822**	**$ 653**	**0.20%**
AGO	**Attorney General**									
GRF	055321	Operating Expenses	$ 40,912,211	$ 40,958,461	$ 60,646,591	$ 19,688,130	48.07%	$ 62,958,461	$ 2,311,870	3.81%
GRF	055405	Law-Related Education	$ 68,950	$ 68,950	$ 68,950	$ 0	0.00%	$ 68,950	$ 0	0.00%
GRF	055406	BCIRS Lease Rental Payments	$ 2,509,019	$ 2,509,824	$ 2,515,100	$ 5,276	0.21%	$ 2,513,400	($1,700)	-0.07%
GRF	055411	County Sheriffs' Pay Supplement	$ 891,392	$ 942,148	$ 983,341	$ 41,193	4.37%	$ 1,000,554	$ 17,213	1.75%
GRF	055415	County Prosecutors' Pay Supplement	$ 1,149,517	$ 1,206,989	$ 1,247,225	$ 40,236	3.33%	$ 1,278,630	$ 31,405	2.52%
GRF	055431	Drug Abuse Response Team Grants	$ 688,521	$ 1,500,000	$ 1,500,000	$ 0	0.00%	$ 1,500,000	$ 0	0.00%
GRF	055432	Drug Testing Equipment	$0	$0	$ 968,602	$ 968,602	N/A	$ 0	($968,602)	-100.00%
GRF	055434	ICAC Task Force	$0	$0	$ 500,000	$ 500,000	N/A	$ 500,000	$ 0	0.00%
GRF	055501	Rape Crisis Centers	$ 1,529,456	$ 1,550,000	$ 4,800,000	$ 3,250,000	209.68%	$ 4,800,000	$ 0	0.00%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
AGO		**Attorney General**								
GRF	055502	School Safety Training Grants	$0	$ 12,000,000	$ 12,000,000	$ 0	0.00%	$ 12,000,000	$ 0	0.00%
GRF	055504	Domestic Violence Programs	$0	$0	$ 1,000,000	$ 1,000,000	N/A	$ 1,000,000	$ 0	0.00%
GRF	055505	Pike County Capital Case	$0	$ 100,000	$ 1,000,000	$ 900,000	900.00%	$ 0	($1,000,000)	-100.00%
Sub-Total General Revenue Fund			**$ 47,749,067**	**$ 60,836,372**	**$ 87,229,809**	**$ 26,393,437**	**43.38%**	**$ 87,619,995**	**$ 390,186**	**0.45%**
1060	055612	Attorney General Operating	$ 65,104,021	$ 61,818,182	$ 58,426,184	($3,391,998)	-5.49%	$ 60,018,182	$ 1,591,998	2.72%
4020	055616	Victims of Crime	$ 19,138,627	$ 20,624,291	$ 20,624,291	$ 0	0.00%	$ 20,624,291	$ 0	0.00%
4170	055621	Domestic Violence Shelter	$ 3,873	$ 25,000	$ 25,000	$ 0	0.00%	$ 25,000	$ 0	0.00%
4180	055615	Charitable Foundations	$ 6,970,707	$ 8,286,000	$ 8,286,000	$ 0	0.00%	$ 8,286,000	$ 0	0.00%
4190	055623	Claims Section	$ 37,028,230	$ 39,375,775	$ 41,500,000	$ 2,124,225	5.39%	$ 42,600,000	$ 1,100,000	2.65%
4200	055603	Attorney General Antitrust	$ 1,822,693	$ 2,432,925	$ 2,432,925	$ 0	0.00%	$ 2,432,925	$ 0	0.00%
4210	055617	Police Officers' Training Academy Fee	$ 2,587,589	$ 2,850,000	$ 2,182,062	($667,938)	-23.44%	$ 2,250,000	$ 67,938	3.11%
4L60	055606	DARE Programs	$ 2,854,778	$ 3,814,289	$ 3,814,289	$ 0	0.00%	$ 3,814,289	$ 0	0.00%
4Y70	055608	Title Defect Recision	$ 613,220	$ 1,213,751	$ 1,013,751	($200,000)	-16.48%	$ 1,013,751	$ 0	0.00%
4Z20	055609	BCI Asset Forfeiture and Cost Reimbursement	$ 1,581,040	$ 2,500,000	$ 2,500,000	$ 0	0.00%	$ 2,500,000	$ 0	0.00%
5900	055633	Peace Officer Private Security Training	$ 80,273	$ 95,325	$ 95,325	$ 0	0.00%	$ 95,325	$ 0	0.00%
5A90	055618	Telemarketing Fraud Enforcement	$ 1,425	$ 10,000	$ 10,000	$ 0	0.00%	$ 10,000	$ 0	0.00%
5L50	055619	Law Enforcement Assistance Program	$ 8,930,456	$ 14,600	$ 0	($14,600)	-100.00%	$ 0	$ 0	N/A
5LR0	055655	Peace Officer Training- Casino	$ 6,891,561	$ 6,529,409	$ 5,355,079	($1,174,330)	-17.99%	$ 5,529,409	$ 174,330	3.26%
5MP0	055657	Peace Officer Training Commission	$ 149,690	$ 325,000	$ 325,000	$ 0	0.00%	$ 325,000	$ 0	0.00%
5TL0	055659	Organized Crime Law Enforcement Trust	$0	$ 100,000	$ 100,000	$ 0	0.00%	$ 100,000	$ 0	0.00%
6310	055637	Consumer Protection Enforcement	$ 8,147,738	$ 9,276,000	$ 9,276,000	$ 0	0.00%	$ 9,276,000	$ 0	0.00%
6590	055641	Solid and Hazardous Waste Background Investigations	$ 195,902	$ 328,728	$ 328,728	$ 0	0.00%	$ 328,728	$ 0	0.00%
U087	055402	Tobacco Settlement Oversight, Administration, and Enforcement	$ 2,960,466	$ 2,650,000	$ 2,650,000	$ 0	0.00%	$ 2,650,000	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 165,062,289**	**$ 162,269,275**	**$ 158,944,634**	**($3,324,641)**	**-2.05%**	**$ 161,878,900**	**$ 2,934,266**	**1.85%**
1950	055660	Workers' Compensation Section	$ 8,662,445	$ 8,778,072	$ 7,416,045	($1,362,027)	-15.52%	$ 6,898,040	($518,005)	-6.98%
Sub-Total Internal Service Activity Fund Group			**$ 8,662,445**	**$ 8,778,072**	**$ 7,416,045**	**($1,362,027)**	**-15.52%**	**$ 6,898,040**	**($518,005)**	**-6.98%**
R004	055631	General Holding Account	$ 1,659,883	$ 3,000,000	$ 1,000,000	($2,000,000)	-66.67%	$ 1,000,000	$ 0	0.00%
R005	055632	Antitrust Settlements	$ 963,215	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 1,000,000	$ 0	0.00%
R018	055630	Consumer Frauds	$ 139,064	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 1,000,000	$ 0	0.00%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
AGO		**Attorney General**								
R042	055601	Organized Crime Commission Distributions	$ 440,744	$ 750,000	$ 750,000	$ 0	0.00%	$ 750,000	$ 0	0.00%
R054	055650	Collection Payment Redistribution	$ 3,333,582	$ 4,500,000	$ 4,500,000	$ 0	0.00%	$ 4,500,000	$ 0	0.00%
Sub-Total Holding Account Fund Group			**$ 6,536,489**	**$ 10,250,000**	**$ 8,250,000**	**($2,000,000)**	**-19.51%**	**$ 8,250,000**	**$ 0**	**0.00%**
3060	055620	Medicaid Fraud Control	$ 8,942,711	$ 8,961,419	$ 8,961,419	$ 0	0.00%	$ 8,961,419	$ 0	0.00%
3830	055634	Crime Victims Assistance	$ 85,032,629	$ 95,000,000	$ 109,971,344	$ 14,971,344	15.76%	$ 110,000,000	$ 28,656	0.03%
3E50	055638	Attorney General Pass-Through Funds	$ 783,482	$ 2,320,999	$ 4,017,209	$ 1,696,210	73.08%	$ 4,020,999	$ 3,790	0.09%
3FV0	055656	Crime Victim Compensation	$ 4,249,521	$ 3,500,000	$ 4,600,000	$ 1,100,000	31.43%	$ 4,600,000	$ 0	0.00%
3R60	055613	Attorney General Federal Funds	$ 1,235,472	$ 2,799,999	$ 2,799,999	$ 0	0.00%	$ 2,799,999	$ 0	0.00%
Sub-Total Federal Fund Group			**$ 100,243,816**	**$ 112,582,417**	**$ 130,349,971**	**$ 17,767,554**	**15.78%**	**$ 130,382,417**	**$ 32,446**	**0.02%**
Attorney General Total			**$ 328,254,105**	**$ 354,716,136**	**$ 392,190,459**	**$ 37,474,323**	**10.56%**	**$ 395,029,352**	**$ 2,838,893**	**0.72%**
AUD		**Auditor of State**								
GRF	070321	Operating Expenses	$ 27,704,539	$ 28,520,958	$ 0	($28,520,958)	-100.00%	$ 0	$ 0	N/A
GRF	070401	Audit Management and Services	$0	$0	$ 11,998,471	$ 11,998,471	N/A	$ 12,209,612	$ 211,141	1.76%
GRF	070402	Performance Audits	$0	$0	$ 1,750,000	$ 1,750,000	N/A	$ 1,600,000	($150,000)	-8.57%
GRF	070403	Fiscal Watch/Emergency Technical Assistance	$ 570,988	$ 794,695	$ 700,000	($94,695)	-11.92%	$ 700,000	$ 0	0.00%
GRF	070404	Fraud/Corruption Audits and Investigations	$0	$0	$ 2,550,000	$ 2,550,000	N/A	$ 2,550,000	$ 0	0.00%
GRF	070409	School District Performance Audits	$ 841,969	$ 975,017	$ 0	($975,017)	-100.00%	$ 0	$ 0	N/A
GRF	070412	Local Government Audit Support	$0	$ 0	$ 13,300,000	$ 13,300,000	N/A	$ 13,300,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 29,117,496**	**$ 30,290,670**	**$ 30,298,471**	**$ 7,801**	**0.03%**	**$ 30,359,612**	**$ 61,141**	**0.20%**
1090	070601	Public Audit Expense - Intrastate	$ 10,103,736	$ 10,785,165	$ 11,184,958	$ 399,793	3.71%	$ 11,545,067	$ 360,109	3.22%
4220	070602	Public Audit Expense - Local Government	$ 36,966,761	$ 39,055,140	$ 34,477,707	($4,577,433)	-11.72%	$ 35,053,886	$ 576,179	1.67%
5840	070603	Training Program	$ 373,062	$ 411,064	$ 475,000	$ 63,936	15.55%	$ 475,000	$ 0	0.00%
5JZ0	070606	LEAP Revolving Loans	$ 89,061	$ 189,000	$ 250,000	$ 61,000	32.28%	$ 250,000	$ 0	0.00%
5VP0	070611	Local Government Audit Support Fund	$0	$0	$ 10,000,000	$ 10,000,000	N/A	$ 10,000,000	$ 0	0.00%
6750	070605	Uniform Accounting Network	$ 3,118,107	$ 3,398,351	$ 4,191,269	$ 792,918	23.33%	$ 4,228,178	$ 36,909	0.88%
Sub-Total Dedicated Purpose Fund Group			**$ 50,650,726**	**$ 53,838,720**	**$ 60,578,934**	**$ 6,740,214**	**12.52%**	**$ 61,552,131**	**$ 973,197**	**1.61%**
Auditor of State Total			**$ 79,768,222**	**$ 84,129,390**	**$ 90,877,405**	**$ 6,748,015**	**8.02%**	**$ 91,911,743**	**$ 1,034,338**	**1.14%**

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	% Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	% Change
BRB		**Ohio State Barber Board**								
4K90	877609	Operating Expenses	$ 486,863	$0	$0	$0	N/A	$0	$0	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 486,863**	**$0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
Ohio State Barber Board Total			**$ 486,863**	**$0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
ETC		**Broadcast Educational Media Commission**								
GRF	935401	Statehouse News Bureau	$ 314,797	$ 314,797	$ 355,000	$ 40,203	12.77%	$ 355,000	$ 0	0.00%
GRF	935402	Ohio Government Telecommunications Services	$ 1,408,526	$ 1,408,526	$ 1,783,526	$ 375,000	26.62%	$ 1,708,526	($75,000)	-4.21%
GRF	935408	General Operations	$ 28,796	$0	$0	$0	N/A	$0	$0	N/A
GRF	935409	Technology Operations	$ 232,911	$0	$0	$0	N/A	$0	$0	N/A
GRF	935410	Content Development, Acquisition, and Distribution	$ 3,838,381	$ 3,838,381	$ 3,963,381	$ 125,000	3.26%	$ 3,963,381	$ 0	0.00%
GRF	935412	Information Technology	$ 35,201	$0	$0	$0	N/A	$0	$0	N/A
GRF	935430	Broadcast Education Operating	$ 3,400,593	$ 3,699,224	$ 3,699,224	$ 0	0.00%	$ 3,699,224	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 9,259,206**	**$ 9,260,928**	**$ 9,801,131**	**$ 540,203**	**5.83%**	**$ 9,726,131**	**($75,000)**	**-0.77%**
5FK0	935608	Media Services	$ 49,726	$ 95,000	$ 95,000	$ 0	0.00%	$ 95,000	$ 0	0.00%
5VB0	935650	Facility Rental	$0	$ 0	$ 30,000	$ 30,000	N/A	$ 32,000	$ 2,000	6.67%
Sub-Total Dedicated Purpose Fund Group			**$ 49,726**	**$ 95,000**	**$ 125,000**	**$ 30,000**	**31.58%**	**$ 127,000**	**$ 2,000**	**1.60%**
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	$ 7,000	$ 0	($7,000)	-100.00%	$ 0	$ 0	N/A
Sub-Total Internal Service Activity Fund Group			**$ 4,000**	**$ 11,000**	**$ 4,000**	**($7,000)**	**-63.64%**	**$ 4,000**	**$ 0**	**0.00%**
Broadcast Educational Media Commission Total			**$ 9,312,932**	**$ 9,366,928**	**$ 9,930,131**	**$ 563,203**	**6.01%**	**$ 9,857,131**	**($73,000)**	**-0.74%**
OBM		**Office of Budget and Management**								
GRF	042321	Budget Development and Implementation	$ 3,042,783	$ 3,170,070	$ 3,328,574	$ 158,504	5.00%	$ 3,389,364	$ 60,790	1.83%
GRF	042416	Office of Health Transformation	$ 291,202	$ 390,577	$ 0	($390,577)	-100.00%	$ 0	$ 0	N/A
GRF	042425	Shared Services Development	$ 905,688	$ 1,285,250	$ 1,285,250	$ 0	0.00%	$ 1,049,725	($235,525)	-18.33%
GRF	042435	Gubernatorial Transition	$0	$ 246,625	$ 0	($246,625)	-100.00%	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 4,239,673**	**$ 5,092,522**	**$ 4,613,824**	**($478,698)**	**-9.40%**	**$ 4,439,089**	**($174,735)**	**-3.79%**

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
OBM		**Office of Budget and Management**								
1050	042603	Financial Management	$ 14,799,079	$ 16,241,565	$ 17,106,380	$ 864,815	5.32%	$ 16,995,903	($110,477)	-0.65%
1050	042620	Shared Services Operating	$ 5,768,160	$ 7,493,986	$ 6,744,587	($749,399)	-10.00%	$ 6,543,051	($201,536)	-2.99%
Sub-Total Internal Service Activity Fund Group			**$ 20,567,239**	**$ 23,735,551**	**$ 23,850,967**	**$ 115,416**	**0.49%**	**$ 23,538,954**	**($312,013)**	**-1.31%**
5EH0	042604	Forgery Recovery	$ 28,891	$ 30,000	$ 30,000	$ 0	0.00%	$ 30,000	$ 0	0.00%
Sub-Total Fiduciary Fund Group			**$ 28,891**	**$ 30,000**	**$ 30,000**	**$ 0**	**0.00%**	**$ 30,000**	**$ 0**	**0.00%**
3CM0	042606	Office of Health Transformation - Federal	$ 248,312	$ 428,430	$ 0	($428,430)	-100.00%	$ 0	$ 0	N/A
Sub-Total Federal Fund Group			**$ 248,312**	**$ 428,430**	**$ 0**	**($428,430)**	**-100.00%**	**$ 0**	**$ 0**	**N/A**
Office of Budget and Management Total			**$ 25,084,115**	**$ 29,286,503**	**$ 28,494,791**	**($791,712)**	**-2.70%**	**$ 28,008,043**	**($486,748)**	**-1.71%**
CSR		**Capitol Square Review and Advisory Board**								
GRF	874100	Personal Services	$ 2,497,032	$ 2,497,866	$ 3,802,439	$ 1,304,573	52.23%	$ 3,819,502	$ 17,063	0.45%
GRF	874320	Maintenance and Equipment	$ 1,337,265	$ 1,368,765	$ 1,368,765	$ 0	0.00%	$ 1,368,765	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 3,834,297**	**$ 3,866,631**	**$ 5,171,204**	**$ 1,304,573**	**33.74%**	**$ 5,188,267**	**$ 17,063**	**0.33%**
2080	874601	Underground Parking Garage Operations	$ 2,606,490	$ 4,245,906	$ 4,245,906	$ 0	0.00%	$ 4,245,906	$ 0	0.00%
4G50	874603	Capitol Square Education Center and Arts	$ 258	$ 6,000	$ 6,000	$ 0	0.00%	$ 6,000	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 2,606,748**	**$ 4,251,906**	**$ 4,251,906**	**$ 0**	**0.00%**	**$ 4,251,906**	**$ 0**	**0.00%**
4S70	874602	Statehouse Gift Shop/Events	$ 790,378	$ 800,000	$ 800,000	$ 0	0.00%	$ 800,000	$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			**$ 790,378**	**$ 800,000**	**$ 800,000**	**$ 0**	**0.00%**	**$ 800,000**	**$ 0**	**0.00%**
Capitol Square Review and Advisory Board Total			**$ 7,231,424**	**$ 8,918,537**	**$ 10,223,110**	**$ 1,304,573**	**14.63%**	**$ 10,240,173**	**$ 17,063**	**0.17%**
SCR		**State Board of Career Colleges and Schools**								
4K90	233601	Operating Expenses	$ 489,383	$ 540,260	$ 540,260	$ 0	0.00%	$ 540,260	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 489,383**	**$ 540,260**	**$ 540,260**	**$ 0**	**0.00%**	**$ 540,260**	**$ 0**	**0.00%**
State Board of Career Colleges and Schools Total			**$ 489,383**	**$ 540,260**	**$ 540,260**	**$ 0**	**0.00%**	**$ 540,260**	**$ 0**	**0.00%**
CAC		**Ohio Casino Control Commission**								
5HS0	955321	Operating Expenses	$ 11,456,162	$ 13,560,000	$ 13,180,629	($379,371)	-2.80%	$ 13,673,127	$ 492,498	3.74%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
CAC	**Ohio Casino Control Commission**									
5NU0	955601	Casino Commission Enforcement	$ 36,382	$ 250,000	$ 250,000	$ 0	0.00%	$ 250,000	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 11,492,544**	**$ 13,810,000**	**$ 13,430,629**	**($379,371)**	**-2.75%**	**$ 13,923,127**	**$ 492,498**	**3.67%**
Ohio Casino Control Commission Total			**$ 11,492,544**	**$ 13,810,000**	**$ 13,430,629**	**($379,371)**	**-2.75%**	**$ 13,923,127**	**$ 492,498**	**3.67%**
CDP	**Chemical Dependency Professionals Board**									
4K90	930609	Operating Expenses	$ 500,269	$ 566,985	$ 651,167	$ 84,182	14.85%	$ 664,212	$ 13,045	2.00%
Sub-Total Dedicated Purpose Fund Group			**$ 500,269**	**$ 566,985**	**$ 651,167**	**$ 84,182**	**14.85%**	**$ 664,212**	**$ 13,045**	**2.00%**
Chemical Dependency Professionals Board Total			**$ 500,269**	**$ 566,985**	**$ 651,167**	**$ 84,182**	**14.85%**	**$ 664,212**	**$ 13,045**	**2.00%**
CHR	**State Chiropractic Board**									
4K90	878609	Operating Expenses	$ 528,288	$ 598,200	$ 605,251	$ 7,051	1.18%	$ 622,000	$ 16,749	2.77%
Sub-Total Dedicated Purpose Fund Group			**$ 528,288**	**$ 598,200**	**$ 605,251**	**$ 7,051**	**1.18%**	**$ 622,000**	**$ 16,749**	**2.77%**
State Chiropractic Board Total			**$ 528,288**	**$ 598,200**	**$ 605,251**	**$ 7,051**	**1.18%**	**$ 622,000**	**$ 16,749**	**2.77%**
CIV	**Ohio Civil Rights Commission**									
GRF	876321	Operating Expenses	$ 5,039,347	$ 5,664,776	$ 5,863,161	$ 198,385	3.50%	$ 5,863,161	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 5,039,347**	**$ 5,664,776**	**$ 5,863,161**	**$ 198,385**	**3.50%**	**$ 5,863,161**	**$ 0**	**0.00%**
2170	876604	Operations Support	$ 4,000	$ 3,000	$ 3,000	$ 0	0.00%	$ 3,000	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 4,000**	**$ 3,000**	**$ 3,000**	**$ 0**	**0.00%**	**$ 3,000**	**$ 0**	**0.00%**
3340	876601	Federal Programs	$ 3,045,918	$ 2,860,224	$ 3,555,504	$ 695,280	24.31%	$ 3,908,497	$ 352,993	9.93%
Sub-Total Federal Fund Group			**$ 3,045,918**	**$ 2,860,224**	**$ 3,555,504**	**$ 695,280**	**24.31%**	**$ 3,908,497**	**$ 352,993**	**9.93%**
Ohio Civil Rights Commission Total			**$ 8,089,265**	**$ 8,528,000**	**$ 9,421,665**	**$ 893,665**	**10.48%**	**$ 9,774,658**	**$ 352,993**	**3.75%**
COM	**Department of Commerce**									
4B20	800631	Real Estate Appraisal Recovery	$0	$ 35,000	$ 35,000	$ 0	0.00%	$ 35,000	$ 0	0.00%
4H90	800608	Cemeteries	$ 275,616	$ 297,833	$ 302,250	$ 4,417	1.48%	$ 313,466	$ 11,216	3.71%
4X20	800619	Financial Institutions	$ 1,734,242	$ 1,729,416	$ 1,914,631	$ 185,215	10.71%	$ 1,980,213	$ 65,582	3.43%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
COM		**Department of Commerce**								
5430	800602	Unclaimed Funds-Operating	$ 8,672,657	$ 8,029,860	$ 10,452,421	$ 2,422,561	30.17%	$ 10,465,295	$ 12,874	0.12%
5430	800625	Unclaimed Funds-Claims	$ 97,035,198	$ 70,000,000	$ 70,000,000	$ 0	0.00%	$ 70,000,000	$ 0	0.00%
5440	800612	Banks	$ 8,310,204	$ 9,759,205	$ 10,154,147	$ 394,942	4.05%	$ 10,688,048	$ 533,901	5.26%
5450	800613	Savings Institutions	$ 136,604	$0	$0	$0	N/A	$0	$0	N/A
5460	800610	Fire Marshal	$ 18,080,353	$ 17,500,663	$ 20,436,641	$ 2,935,978	16.78%	$ 21,090,755	$ 654,114	3.20%
5460	800639	Fire Department Grants	$ 5,135,484	$ 5,200,000	$ 5,200,000	$ 0	0.00%	$ 5,200,000	$ 0	0.00%
5470	800603	Real Estate Education/Research	$ 88,257	$ 69,655	$ 69,655	$ 0	0.00%	$ 69,655	$ 0	0.00%
5480	800611	Real Estate Recovery	$ 36,399	$ 50,000	$ 50,000	$ 0	0.00%	$ 50,000	$ 0	0.00%
5490	800614	Real Estate	$ 3,558,435	$ 3,617,454	$ 3,876,514	$ 259,060	7.16%	$ 4,067,513	$ 190,999	4.93%
5500	800617	Securities	$ 5,040,449	$ 5,337,883	$ 6,165,054	$ 827,171	15.50%	$ 6,363,135	$ 198,081	3.21%
5520	800604	Credit Union	$ 3,362,085	$ 3,707,712	$ 3,719,253	$ 11,541	0.31%	$ 3,807,712	$ 88,459	2.38%
5530	800607	Consumer Finance	$ 4,209,722	$ 4,666,836	$ 5,465,720	$ 798,884	17.12%	$ 5,777,988	$ 312,268	5.71%
5560	800615	Industrial Compliance	$ 26,716,102	$ 28,731,365	$ 30,729,000	$ 1,997,635	6.95%	$ 30,929,000	$ 200,000	0.65%
5F10	800635	Small Government Fire Departments	$ 450,000	$ 300,000	$ 300,000	$ 0	0.00%	$ 300,000	$ 0	0.00%
5FW0	800616	Financial Literacy Education	$ 69,350	$ 190,000	$ 150,000	($40,000)	-21.05%	$ 150,000	$ 0	0.00%
5GK0	800609	Securities Investor Education/Enforcement	$ 412,572	$ 683,832	$ 678,400	($5,432)	-0.79%	$ 682,150	$ 3,750	0.55%
5HV0	800641	Cigarette Enforcement	$ 26,885	$ 27,324	$ 27,324	$ 0	0.00%	$ 27,324	$ 0	0.00%
5LC0	800644	Liquor JobsOhio Extraordinary Allowance	$ 196,334	$ 788,204	$ 788,204	$ 0	0.00%	$ 788,204	$ 0	0.00%
5LN0	800645	Liquor Operating Services	$ 10,980,630	$ 16,623,747	$ 19,540,125	$ 2,916,378	17.54%	$ 19,705,103	$ 164,978	0.84%
5LP0	800646	Liquor Regulatory Operating Expenses	$ 8,895,551	$ 11,640,281	$ 15,918,941	$ 4,278,660	36.76%	$ 14,787,281	($1,131,660)	-7.11%
5SE0	800651	Cemetery Grant Program	$0	$ 0	$ 100,000	$ 100,000	N/A	$ 100,000	$ 0	0.00%
5SJ0	800648	Volunteer Peace Officers' Dependent Fund	$0	$ 50,000	$ 50,000	$ 0	0.00%	$ 50,000	$ 0	0.00%
5SU0	800649	Manufactured Homes Regulation	$ 13,416	$ 159,706	$ 260,550	$ 100,844	63.14%	$ 270,478	$ 9,928	3.81%
5SY0	800650	Medical Marijuana Control Program	$ 2,246,611	$ 8,582,147	$ 6,435,897	($2,146,250)	-25.01%	$ 5,121,000	($1,314,897)	-20.43%
5VC0	800652	Real Estate Home Inspector Operating	$0	$ 0	$ 490,000	$ 490,000	N/A	$ 490,000	$ 0	0.00%
5VD0	800653	Real Estate Home Inspector Recovery	$0	$ 0	$ 10,000	$ 10,000	N/A	$ 10,000	$ 0	0.00%
5X60	800623	Video Service	$ 364,102	$ 416,732	$ 416,732	$ 0	0.00%	$ 412,693	($4,039)	-0.97%
6530	800629	UST Registration/Permit Fee	$ 2,221,553	$ 2,316,230	$ 2,316,230	$ 0	0.00%	$ 2,301,714	($14,516)	-0.63%
6A40	800630	Real Estate Appraiser-Operating	$ 845,872	$ 728,645	$ 1,299,071	$ 570,426	78.29%	$ 1,336,056	$ 36,985	2.85%
Sub-Total Dedicated Purpose Fund Group			**$ 209,114,681**	**$ 201,239,730**	**$ 217,351,760**	**$ 16,112,030**	**8.01%**	**$ 217,369,783**	**$ 18,023**	**0.01%**

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
COM		**Department of Commerce**								
1630	800620	Division of Administration	$ 7,708,594	$ 8,134,140	$ 8,558,140	$ 424,000	5.21%	$ 8,364,140	($194,000)	-2.27%
1630	800637	Information Technology	$ 6,690,224	$ 9,605,819	$ 8,601,860	($1,003,959)	-10.45%	$ 8,985,860	$ 384,000	4.46%
Sub-Total Internal Service Activity Fund Group			**$ 14,398,818**	**$ 17,739,959**	**$ 17,160,000**	**($579,959)**	**-3.27%**	**$ 17,350,000**	**$ 190,000**	**1.11%**
3480	800622	Underground Storage Tanks	$ 829,356	$ 820,675	$ 820,675	$ 0	0.00%	$ 805,112	($15,563)	-1.90%
3480	800624	Leaking Underground Storage Tanks	$ 1,886,773	$ 1,936,933	$ 1,950,000	$ 13,067	0.67%	$ 1,949,887	($113)	-0.01%
3DX0	800626	Law Enforcement Seizure Funds	$ 17,558	$0	$0	$0	N/A	$0	$0	N/A
Sub-Total Federal Fund Group			**$ 2,733,687**	**$ 2,757,608**	**$ 2,770,675**	**$ 13,067**	**0.47%**	**$ 2,754,999**	**($15,676)**	**-0.57%**
Department of Commerce Total			**$ 226,247,187**	**$ 221,737,297**	**$ 237,282,435**	**$ 15,545,138**	**7.01%**	**$ 237,474,782**	**$ 192,347**	**0.08%**
OCC		**Office of Consumers' Counsel**								
5F50	053601	Operating Expenses	$ 5,024,203	$ 5,541,093	$ 5,541,093	$ 0	0.00%	$ 5,541,093	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 5,024,203**	**$ 5,541,093**	**$ 5,541,093**	**$ 0**	**0.00%**	**$ 5,541,093**	**$ 0**	**0.00%**
Office of Consumers' Counsel Total			**$ 5,024,203**	**$ 5,541,093**	**$ 5,541,093**	**$ 0**	**0.00%**	**$ 5,541,093**	**$ 0**	**0.00%**
CEB		**Controlling Board**								
5KM0	911614	Controlling Board Emergency Purposes/Contingencies	$0	$ 0	$ 7,500,000	$ 7,500,000	N/A	$ 7,500,000	$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			**$0**	**$ 0**	**$ 7,500,000**	**$ 7,500,000**	**N/A**	**$ 7,500,000**	**$ 0**	**0.00%**
Controlling Board Total			**$0**	**$ 0**	**$ 7,500,000**	**$ 7,500,000**	**N/A**	**$ 7,500,000**	**$ 0**	**0.00%**
COS		**Cosmetology and Barber Board**								
4K90	879609	Operating Expenses	$ 4,218,428	$ 5,348,760	$ 5,425,748	$ 76,988	1.44%	$ 5,716,944	$ 291,196	5.37%
Sub-Total Dedicated Purpose Fund Group			**$ 4,218,428**	**$ 5,348,760**	**$ 5,425,748**	**$ 76,988**	**1.44%**	**$ 5,716,944**	**$ 291,196**	**5.37%**
Cosmetology and Barber Board Total			**$ 4,218,428**	**$ 5,348,760**	**$ 5,425,748**	**$ 76,988**	**1.44%**	**$ 5,716,944**	**$ 291,196**	**5.37%**
CSW		**Counselor, Social Worker, and Marriage and Family Therapist Board**								
4K90	899609	Operating Expenses	$ 1,343,987	$ 1,625,312	$ 1,739,538	$ 114,226	7.03%	$ 1,854,848	$ 115,310	6.63%
Sub-Total Dedicated Purpose Fund Group			**$ 1,343,987**	**$ 1,625,312**	**$ 1,739,538**	**$ 114,226**	**7.03%**	**$ 1,854,848**	**$ 115,310**	**6.63%**

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
CSW		**Counselor, Social Worker, and Marriage and Family Therapist Board**								
Counselor, Social Worker, and Marriage and Family Therapist Board Total			**$ 1,343,987**	**$ 1,625,312**	**$ 1,739,538**	**$ 114,226**	**7.03%**	**$ 1,854,848**	**$ 115,310**	**6.63%**
CLA		**Court of Claims**								
GRF	015321	Operating Expenses	$ 2,443,684	$ 2,536,419	$ 2,669,835	$ 133,416	5.26%	$ 2,692,946	$ 23,111	0.87%
GRF	015402	Wrongful Imprisonment Compensation	$0	$ 114,000	$ 0	($114,000)	-100.00%	$ 0	$ 0	N/A
GRF	015403	Public Records Adjudication	$ 502,464	$ 539,280	$ 879,776	$ 340,496	63.14%	$ 886,527	$ 6,751	0.77%
Sub-Total General Revenue Fund			**$ 2,946,148**	**$ 3,189,699**	**$ 3,549,611**	**$ 359,912**	**11.28%**	**$ 3,579,473**	**$ 29,862**	**0.84%**
5K20	015603	CLA Victims of Crime	$ 443,825	$ 480,463	$ 529,928	$ 49,465	10.30%	$ 533,532	$ 3,604	0.68%
5TE0	015604	Public Records	$0	$ 0	$ 8,000	$ 8,000	N/A	$ 8,000	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 443,825**	**$ 480,463**	**$ 537,928**	**$ 57,465**	**11.96%**	**$ 541,532**	**$ 3,604**	**0.67%**
Court of Claims Total			**$ 3,389,973**	**$ 3,670,162**	**$ 4,087,539**	**$ 417,377**	**11.37%**	**$ 4,121,005**	**$ 33,466**	**0.82%**
DEN		**Ohio State Dental Board**								
4K90	880609	Operating Expenses	$ 1,597,994	$ 1,830,082	$ 2,000,804	$ 170,722	9.33%	$ 2,124,251	$ 123,447	6.17%
Sub-Total Dedicated Purpose Fund Group			**$ 1,597,994**	**$ 1,830,082**	**$ 2,000,804**	**$ 170,722**	**9.33%**	**$ 2,124,251**	**$ 123,447**	**6.17%**
Ohio State Dental Board Total			**$ 1,597,994**	**$ 1,830,082**	**$ 2,000,804**	**$ 170,722**	**9.33%**	**$ 2,124,251**	**$ 123,447**	**6.17%**
BDP		**Board of Deposit**								
4M20	974601	Board of Deposit	$ 1,212,071	$ 1,876,000	$ 1,876,000	$ 0	0.00%	$ 1,876,000	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 1,212,071**	**$ 1,876,000**	**$ 1,876,000**	**$ 0**	**0.00%**	**$ 1,876,000**	**$ 0**	**0.00%**
Board of Deposit Total			**$ 1,212,071**	**$ 1,876,000**	**$ 1,876,000**	**$ 0**	**0.00%**	**$ 1,876,000**	**$ 0**	**0.00%**
DEV		**Development Services Agency**								
GRF	195402	Coal Research and Development Program	$ 210,986	$ 228,780	$ 227,368	($1,412)	-0.62%	$ 227,368	$ 0	0.00%
GRF	195405	Minority Business Development	$ 1,813,537	$ 1,701,451	$ 1,696,358	($5,093)	-0.30%	$ 1,696,358	$ 0	0.00%
GRF	195407	Travel and Tourism	$ 580,986	$0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	195415	Business Development Services	$ 2,551,947	$ 3,227,886	$ 2,102,021	($1,125,865)	-34.88%	$ 2,149,281	$ 47,260	2.25%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
DEV		**Development Services Agency**								
GRF	195426	Redevelopment Assistance	$ 1,042,435	$ 1,073,278	$ 1,067,000	($6,278)	-0.58%	$ 1,067,000	$ 0	0.00%
GRF	195453	Technology Programs and Grants	$ 10,984,049	$ 13,367,760	$ 2,040,056	($11,327,704)	-84.74%	$ 2,096,400	$ 56,344	2.76%
GRF	195454	Small Business and Export Assistance	$ 2,765,264	$ 3,062,467	$ 3,057,174	($5,293)	-0.17%	$ 3,057,174	$ 0	0.00%
GRF	195455	Appalachia Assistance	$ 4,576,535	$ 3,425,369	$ 14,991,465	$ 11,566,096	337.66%	$ 15,000,000	$ 8,535	0.06%
GRF	195497	CDBG Operating Match	$ 1,021,604	$ 1,029,962	$ 1,092,138	$ 62,176	6.04%	$ 1,125,000	$ 32,862	3.01%
GRF	195499	BSD Federal Programs Match	$0	$ 0	$ 13,148,022	$ 13,148,022	N/A	$ 12,976,894	($171,128)	-1.30%
GRF	195501	iBELIEVE	$0	$ 100,000	$ 200,000	$ 100,000	100.00%	$ 200,000	$ 0	0.00%
GRF	195503	Local Development Projects	$0	$ 150,000	$ 2,373,000	$ 2,223,000	1,482.00%	$ 825,000	($1,548,000)	-65.23%
GRF	195520	Ohio Main Street Program	$0	$0	$ 500,000	$ 500,000	N/A	$ 0	($500,000)	-100.00%
GRF	195532	Technology Programs and Grants	$ 649,342	$0	$0	$0	N/A	$0	$0	N/A
GRF	195537	Ohio-Israel Agricultural Initiative	$ 257,546	$ 250,000	$ 250,000	$ 0	0.00%	$ 250,000	$ 0	0.00%
GRF	195542	The Wilds	$ 250,000	$0	$0	$0	N/A	$0	$0	N/A
GRF	195547	Saint Luke's Manor	$ 200,000	$0	$0	$0	N/A	$0	$0	N/A
GRF	195549	Pathway Pilot Project	$ 54,161	$0	$0	$0	N/A	$0	$0	N/A
GRF	195553	Industry Sector Partnerships	$0	$ 0	$ 2,500,000	$ 2,500,000	N/A	$ 2,500,000	$ 0	0.00%
GRF	195556	TechCred Program	$0	$0	$ 9,400,000	$ 9,400,000	N/A	$ 7,950,000	($1,450,000)	-15.43%
GRF	195901	Coal Research and Development General Obligation Bond Debt Service	$ 6,318,124	$ 7,809,736	$ 8,123,100	$ 313,364	4.01%	$ 7,682,600	($440,500)	-5.42%
GRF	195905	Third Frontier Research and Development General Obligation Bond Debt Service	$ 84,471,878	$ 89,095,565	$ 84,181,400	($4,914,165)	-5.52%	$ 87,403,000	$ 3,221,600	3.83%
GRF	195912	Job Ready Site Development General Obligation Bond Debt Service	$ 11,085,946	$ 12,107,524	$ 15,516,000	$ 3,408,476	28.15%	$ 9,879,900	($5,636,100)	-36.32%
Sub-Total General Revenue Fund			**$ 128,834,339**	**$ 136,629,778**	**$ 162,465,102**	**$ 25,835,324**	**18.91%**	**$ 156,085,975**	**($6,379,127)**	**-3.93%**
4500	195624	Minority Business Bonding Program Administration	$ 180,445	$ 74,905	$ 74,905	$ 0	0.00%	$ 74,905	$ 0	0.00%
4510	195649	Business Assistance Programs	$ 1,567,622	$ 4,000,000	$ 4,000,000	$ 0	0.00%	$ 4,000,000	$ 0	0.00%
4F20	195639	State Special Projects	$ 8,340	$ 102,104	$ 102,104	$ 0	0.00%	$ 102,104	$ 0	0.00%
4F20	195699	Utility Community Assistance	$ 375,035	$ 500,000	$ 500,000	$ 0	0.00%	$ 500,000	$ 0	0.00%
4W10	195646	Minority Business Enterprise Loan	$ 576,947	$ 4,007,373	$ 4,000,000	($7,373)	-0.18%	$ 4,000,000	$ 0	0.00%
5CG0	195679	Alternative Fuel Transportation	$ 4,807	$0	$0	$0	N/A	$0	$0	N/A
5HR0	195403	Appalachian Workforce Assistance	$0	$ 4,140,018	$ 0	($4,140,018)	-100.00%	$ 0	$ 0	N/A
5HR0	195606	TechCred Program	$0	$0	$ 5,600,000	$ 5,600,000	N/A	$ 7,050,000	$ 1,450,000	25.89%
5HR0	195622	Defense Development Assistance	$ 2,026,490	$ 400,000	$ 1,000,000	$ 600,000	150.00%	$ 1,000,000	$ 0	0.00%
5HR0	195662	Incumbent Workforce Training Vouchers	$ 5,982,255	$ 1,250,000	$ 0	($1,250,000)	-100.00%	$ 0	$ 0	N/A

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
DEV		**Development Services Agency**								
5JR0	195635	Tax Incentives Operating	$ 564,272	$ 800,000	$ 800,000	$ 0	0.00%	$ 800,000	$ 0	0.00%
5KN0	195640	Local Government Innovation	$ 1,781,340	$0	$0	$0	N/A	$0	$0	N/A
5KP0	195645	Historic Rehabilitation Operating	$ 884,161	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 1,000,000	$ 0	0.00%
5LU0	195673	Racetrack Facility Community Economic Redevelopment	$ 1,705,239	$0	$0	$0	N/A	$0	$0	N/A
5M40	195659	Low Income Energy Assistance (USF)	$ 275,627,120	$ 370,000,000	$ 349,944,742	($20,055,258)	-5.42%	$ 350,000,000	$ 55,258	0.02%
5M50	195660	Advanced Energy Loan Programs	$ 352,611	$ 10,000,000	$ 10,000,000	$ 0	0.00%	$ 10,000,000	$ 0	0.00%
5MB0	195637	Workforce Training Grant	$ 96,000	$0	$0	$0	N/A	$0	$0	N/A
5MH0	195644	SiteOhio Administration	$ 4,500	$ 2,500	$ 2,500	$ 0	0.00%	$ 2,500	$ 0	0.00%
5MJ0	195683	TourismOhio Administration	$ 7,463,493	$ 12,982,373	$ 10,000,000	($2,982,373)	-22.97%	$ 10,000,000	$ 0	0.00%
5RD0	195666	Local Government Safety Capital Grant Program	$ 11,341,808	$0	$0	$0	N/A	$0	$0	N/A
5RQ0	195546	Lakes in Economic Distress Revolving Loan Program	$ 247,611	$0	$0	$0	N/A	$0	$0	N/A
5SA3	195678	Local Public Enhancement	$ 218,790	$0	$0	$0	N/A	$0	$0	N/A
5UL0	195627	Brownfields Revolving Loan Program	$0	$ 860,044	$ 2,500,000	$ 1,639,956	190.68%	$ 2,500,000	$ 0	0.00%
5UY0	195496	Sports Events Grants	$0	$0	$ 5,000,000	$ 5,000,000	N/A	$0	($5,000,000)	-100.00%
5W50	195690	Travel and Tourism Cooperative Projects	$0	$ 104,489	$ 0	($104,489)	-100.00%	$ 0	$ 0	N/A
5W60	195691	International Trade Cooperative Projects	$0	$ 18,000	$ 18,000	$ 0	0.00%	$ 18,000	$ 0	0.00%
6170	195654	Volume Cap Administration	$ 21,401	$ 32,562	$ 32,562	$ 0	0.00%	$ 32,562	$ 0	0.00%
6460	195638	Low- and Moderate-Income Housing Programs	$ 40,724,641	$ 53,000,000	$ 55,250,000	$ 2,250,000	4.25%	$ 55,250,000	$ 0	0.00%
M087	195435	Biomedical Research and Technology Transfer	$ 2,267,450	$ 500,000	$ 500,000	$ 0	0.00%	$ 500,000	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 354,022,378**	**$ 463,774,368**	**$ 450,324,813**	**($13,449,555)**	**-2.90%**	**$ 446,830,071**	**($3,494,742)**	**-0.78%**
1350	195684	Development Services Operations	$ 11,237,810	$ 10,906,151	$ 11,686,861	$ 780,710	7.16%	$ 12,000,000	$ 313,139	2.68%
6850	195636	Development Services Reimbursable Expenditures	$ 109,489	$ 150,000	$ 125,000	($25,000)	-16.67%	$ 125,000	$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			**$ 11,347,299**	**$ 11,056,151**	**$ 11,811,861**	**$ 755,710**	**6.84%**	**$ 12,125,000**	**$ 313,139**	**2.65%**
4Z60	195647	Rural Industrial Park Loan	$0	$0	$ 25,000,000	$ 25,000,000	N/A	$0	($25,000,000)	-100.00%
5S90	195628	Capital Access Loan Program	$ 750,740	$ 2,500,000	$ 2,500,000	$ 0	0.00%	$ 2,500,000	$ 0	0.00%
7009	195664	Innovation Ohio	$ 981,195	$ 5,000,000	$ 5,200,000	$ 200,000	4.00%	$ 4,800,000	($400,000)	-7.69%
7010	195665	Research and Development	$ 7,800,000	$ 5,000,000	$ 5,000,000	$ 0	0.00%	$ 5,000,000	$ 0	0.00%
7037	195615	Facilities Establishment	$ 11,623,807	$ 25,000,000	$ 25,000,000	$ 0	0.00%	$ 25,000,000	$ 0	0.00%
Sub-Total Facilities Establishment Fund Group			**$ 21,155,741**	**$ 37,500,000**	**$ 62,700,000**	**$ 25,200,000**	**67.20%**	**$ 37,300,000**	**($25,400,000)**	**-40.51%**

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
DEV		**Development Services Agency**								
7011	195605	Broadband Development Grants	$0	$ 1,000,000	$ 0	($1,000,000)	-100.00%	$ 0	$ 0	N/A
7011	195617	Third Frontier Internship Program	$ 33,151	$0	$0	$0	N/A	$0	$0	N/A
7011	195686	Third Frontier Tax Exempt - Operating	$ 41,757	$ 750,000	$ 750,000	$ 0	0.00%	$ 750,000	$ 0	0.00%
7011	195687	Third Frontier Research and Development Projects	$ 6,411,776	$ 20,000,000	$ 21,000,000	$ 1,000,000	5.00%	$ 21,000,000	$ 0	0.00%
7014	195620	Third Frontier Taxable - Operating	$ 1,034,329	$ 1,710,000	$ 1,710,000	$ 0	0.00%	$ 1,710,000	$ 0	0.00%
7014	195692	Research and Development Taxable Bond Projects	$ 52,596,167	$ 90,850,250	$ 90,850,250	$ 0	0.00%	$ 90,850,250	$ 0	0.00%
Sub-Total Bond Research and Development Fund Group			**$ 60,117,179**	**$ 114,310,250**	**$ 114,310,250**	**$ 0**	**0.00%**	**$ 114,310,250**	**$ 0**	**0.00%**
7003	195663	Clean Ohio Revitalization Operating	$ 388,978	$0	$0	$0	N/A	$0	$0	N/A
7012	195688	Job Ready Site Development Operating	$ 23,876	$0	$0	$0	N/A	$0	$0	N/A
Sub-Total Capital Projects Fund Group			**$ 412,855**	**$0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
3080	195603	Housing Assistance Programs	$ 7,530,910	$ 12,000,000	$ 12,000,000	$ 0	0.00%	$ 12,000,000	$ 0	0.00%
3080	195609	Small Business Administration Grants	$ 4,057,431	$ 5,276,229	$ 5,271,381	($4,848)	-0.09%	$ 5,271,381	$ 0	0.00%
3080	195618	Energy Grants	$ 1,081,541	$ 4,000,000	$ 4,000,000	$ 0	0.00%	$ 4,000,000	$ 0	0.00%
3080	195670	Home Weatherization Program	$ 13,669,238	$ 20,000,000	$ 20,000,000	$ 0	0.00%	$ 20,000,000	$ 0	0.00%
3080	195671	Brownfield Redevelopment	$ 762,204	$ 3,000,000	$ 2,000,000	($1,000,000)	-33.33%	$ 2,000,000	$ 0	0.00%
3080	195672	Manufacturing Extension Partnership	$ 3,980,249	$ 7,132,822	$ 6,300,000	($832,822)	-11.68%	$ 6,300,000	$ 0	0.00%
3080	195675	Procurement Technical Assistance	$ 641,563	$ 751,595	$ 750,000	($1,595)	-0.21%	$ 750,000	$ 0	0.00%
3080	195696	State Trade and Export Promotion	$ 727,187	$ 800,000	$ 1,000,000	$ 200,000	25.00%	$ 1,000,000	$ 0	0.00%
3350	195610	Energy Programs	$ 151,588	$ 200,000	$ 345,382	$ 145,382	72.69%	$ 350,000	$ 4,618	1.34%
3AE0	195643	Workforce Development Initiatives	$ 734,804	$ 800,000	$ 800,000	$ 0	0.00%	$ 800,000	$ 0	0.00%
3FJ0	195626	Small Business Capital Access and Collateral Enhancement Program	$ 3,931,905	$ 5,645,587	$ 7,996,645	$ 2,351,058	41.64%	$ 8,000,000	$ 3,355	0.04%
3FJ0	195661	Technology Targeted Investment Program	$ 32,749	$ 2,260,953	$ 2,260,953	$ 0	0.00%	$ 2,260,953	$ 0	0.00%
3K80	195613	Community Development Block Grant	$ 39,260,707	$ 60,000,000	$ 60,000,000	$ 0	0.00%	$ 60,000,000	$ 0	0.00%
3K90	195611	Home Energy Assistance Block Grant	$ 103,934,636	$ 165,000,000	$ 164,914,571	($85,429)	-0.05%	$ 165,000,000	$ 85,429	0.05%
3K90	195614	HEAP Weatherization	$ 21,843,704	$ 35,000,000	$ 34,989,189	($10,811)	-0.03%	$ 35,000,000	$ 10,811	0.03%
3L00	195612	Community Services Block Grant	$ 36,060,536	$ 28,000,000	$ 28,000,000	$ 0	0.00%	$ 28,000,000	$ 0	0.00%
3V10	195601	HOME Program	$ 13,977,551	$ 21,045,187	$ 34,979,280	$ 13,934,093	66.21%	$ 35,000,000	$ 20,720	0.06%
Sub-Total Federal Fund Group			**$ 252,378,502**	**$ 370,912,373**	**$ 385,607,401**	**$ 14,695,029**	**3.96%**	**$ 385,732,334**	**$ 124,933**	**0.03%**
Development Services Agency Total			**$ 828,268,294**	**$ 1,134,182,919**	**$ 1,187,219,427**	**$ 53,036,508**	**4.68%**	**$ 1,152,383,630**	**($34,835,797)**	**-2.93%**

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
DDD		**Department of Developmental Disabilities**								
GRF	320411	Special Olympics	$ 100,000	$ 100,000	$ 100,000	$ 0	0.00%	$ 100,000	$ 0	0.00%
GRF	320412	Protective Services	$ 2,381,923	$ 2,381,923	$ 2,381,923	$ 0	0.00%	$ 2,381,923	$ 0	0.00%
GRF	320415	Developmental Disabilities Facilities Lease Rental Bond Payments	$ 19,433,287	$ 19,418,125	$ 19,695,400	$ 277,275	1.43%	$ 20,369,000	$ 673,600	3.42%
GRF	322420	Screening and Early Identification	$ 482,791	$ 330,999	$ 300,000	($30,999)	-9.37%	$ 300,000	$ 0	0.00%
GRF	322421	Part C Early Intervention	$ 11,934,115	$ 10,906,704	$ 23,236,369	$ 12,329,665	113.05%	$ 23,302,224	$ 65,855	0.28%
GRF	322422	Multi System Youth	$0	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 1,000,000	$ 0	0.00%
GRF	322451	Family Support Services	$ 5,843,767	$ 5,843,767	$ 5,843,767	$ 0	0.00%	$ 5,843,767	$ 0	0.00%
GRF	322501	County Boards Subsidies	$ 43,266,294	$ 43,266,294	$ 0	($43,266,294)	-100.00%	$ 0	$ 0	N/A
GRF	322502	Community Program Support	$0	$0	$ 25,000	$ 25,000	N/A	$ 25,000	$ 0	0.00%
GRF	322507	County Board Case Management	$ 2,450,000	$ 1,462,500	$ 0	($1,462,500)	-100.00%	$ 0	$ 0	N/A
GRF	322508	Employment First Initiative	$ 4,458,925	$ 2,729,661	$ 2,747,327	$ 17,666	0.65%	$ 2,730,015	($17,312)	-0.63%
GRF	322509	Community Supports and Rental Assistance	$ 785,112	$ 727,500	$ 727,500	$ 0	0.00%	$ 727,500	$ 0	0.00%
GRF	322510	Best Buddies Ohio	$0	$0	$ 125,000	$ 125,000	N/A	$ 125,000	$ 0	0.00%
GRF	653321	Medicaid Program Support-State	$ 7,000,000	$ 7,074,250	$ 7,076,877	$ 2,627	0.04%	$ 7,078,860	$ 1,983	0.03%
GRF	653407	Medicaid Services	$ 576,208,657	$ 584,720,282	$ 672,567,500	$ 87,847,218	15.02%	$ 687,978,323	$ 15,410,823	2.29%
Sub-Total General Revenue Fund			**$ 674,344,871**	**$ 679,962,005**	**$ 735,826,663**	**$ 55,864,658**	**8.22%**	**$ 751,961,612**	**$ 16,134,949**	**2.19%**
5GE0	320606	Central Office Operating Expenses	$ 12,496,991	$ 14,501,132	$ 18,501,132	$ 4,000,000	27.58%	$ 20,501,132	$ 2,000,000	10.81%
5QM0	320607	System Transformation Supports	$ 1,499,989	$ 950,000	$ 250,000	($700,000)	-73.68%	$ 100,000	($150,000)	-60.00%
2210	322620	Supplement Service Trust	$0	$ 20,562	$ 500,000	$ 479,438	2,331.67%	$ 500,000	$ 0	0.00%
5DK0	322629	Capital Replacement Facilities	$0	$ 750,000	$ 750,000	$ 0	0.00%	$ 750,000	$ 0	0.00%
5H00	322619	Medicaid Repayment	$0	$ 900,000	$ 900,000	$ 0	0.00%	$ 900,000	$ 0	0.00%
4890	653632	Developmental Centers Direct Care Services	$ 5,068,761	$ 4,994,457	$ 7,000,000	$ 2,005,543	40.16%	$ 7,000,000	$ 0	0.00%
5EV0	653627	Medicaid Program Support	$ 1,500,000	$ 1,508,149	$ 1,750,000	$ 241,851	16.04%	$ 1,750,000	$ 0	0.00%
5GE0	653606	ICF/IID and Waiver Match	$ 16,684,399	$ 25,943,802	$ 42,000,000	$ 16,056,198	61.89%	$ 60,100,000	$ 18,100,000	43.10%
5S20	653622	Medicaid Administration and Oversight	$ 20,032,154	$ 26,421,038	$ 25,220,326	($1,200,712)	-4.54%	$ 27,237,952	$ 2,017,626	8.00%
5Z10	653624	County Board Waiver Match	$ 312,961,327	$ 352,700,000	$ 362,680,330	$ 9,980,330	2.83%	$ 426,668,369	$ 63,988,039	17.64%
Sub-Total Dedicated Purpose Fund Group			**$ 370,243,620**	**$ 428,689,140**	**$ 459,551,788**	**$ 30,862,648**	**7.20%**	**$ 545,507,453**	**$ 85,955,665**	**18.70%**
1520	653609	DC and Residential Facilities Operating Services	$ 19,980,684	$ 8,000,000	$ 8,719,347	$ 719,347	8.99%	$ 9,000,000	$ 280,653	3.22%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
DDD		**Department of Developmental Disabilities**								
Sub-Total Internal Service Activity Fund Group			**$ 19,980,684**	**$ 8,000,000**	**$ 8,719,347**	**$ 719,347**	**8.99%**	**$ 9,000,000**	**$ 280,653**	**3.22%**
3250	322612	Community Social Service Programs	$ 24,366,427	$ 26,242,373	$ 26,997,635	$ 755,262	2.88%	$ 26,997,635	$ 0	0.00%
3A40	653604	DC and ICF/IID Program Support	$ 128,795	$0	$0	$0	N/A	$0	$0	N/A
3A40	653605	DC and Residential Facilities Services and Support	$ 2,587,525	$0	$0	$0	N/A	$0	$0	N/A
3A40	653654	Medicaid Services	$ 1,594,601,116	$ 1,719,115,595	$ 2,015,287,585	$ 296,171,990	17.23%	$ 2,136,179,373	$ 120,891,788	6.00%
3A40	653655	Medicaid Support	$ 54,752,250	$ 58,776,254	$ 66,915,330	$ 8,139,076	13.85%	$ 69,657,028	$ 2,741,698	4.10%
3A50	320613	Developmental Disabilities Council	$ 2,637,331	$ 3,135,165	$ 3,200,000	$ 64,835	2.07%	$ 3,200,000	$ 0	0.00%
3G60	653639	Medicaid Waiver Services	$ 39,107,411	$0	$0	$0	N/A	$0	$0	N/A
3G60	653640	Medicaid Waiver Program Support	$ 1,592,252	$0	$0	$0	N/A	$0	$0	N/A
Sub-Total Federal Fund Group			**$ 1,719,773,108**	**$ 1,807,269,387**	**$ 2,112,400,550**	**$ 305,131,163**	**16.88%**	**$ 2,236,034,036**	**$ 123,633,486**	**5.85%**
Department of Developmental Disabilities Total			**$ 2,784,342,283**	**$ 2,923,920,532**	**$ 3,316,498,348**	**$ 392,577,816**	**13.43%**	**$ 3,542,503,101**	**$ 226,004,753**	**6.81%**
OBD		**Board of Dietetics**								
4K90	860609	Operating Expenses	$ 220,132	$0	$0	$0	N/A	$0	$0	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 220,132**	**$0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
Board of Dietetics Total			**$ 220,132**	**$0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
EDU		**Department of Education**								
GRF	200321	Operating Expenses	$ 14,237,772	$ 14,882,566	$ 15,153,032	$ 270,466	1.82%	$ 16,565,951	$ 1,412,919	9.32%
GRF	200408	Early Childhood Education	$ 66,713,910	$ 68,116,789	$ 68,116,789	$ 0	0.00%	$ 68,116,789	$ 0	0.00%
GRF	200420	Information Technology Development and Support	$ 3,697,582	$ 3,807,492	$ 4,004,299	$ 196,807	5.17%	$ 4,026,960	$ 22,661	0.57%
GRF	200421	Alternative Education Programs	$ 1,477,545	$0	$0	$0	N/A	$0	$0	N/A
GRF	200422	School Management Assistance	$ 2,079,611	$ 2,131,467	$ 2,385,580	$ 254,113	11.92%	$ 2,408,711	$ 23,131	0.97%
GRF	200424	Policy Analysis	$ 432,791	$ 433,861	$ 458,232	$ 24,371	5.62%	$ 457,676	($556)	-0.12%
GRF	200426	Ohio Educational Computer Network	$ 15,429,257	$ 15,457,000	$ 15,457,000	$ 0	0.00%	$ 15,457,000	$ 0	0.00%
GRF	200427	Academic Standards	$ 3,391,393	$ 3,894,552	$ 4,434,215	$ 539,663	13.86%	$ 4,483,525	$ 49,310	1.11%
GRF	200437	Student Assessment	$ 58,657,378	$ 56,025,042	$ 56,906,893	$ 881,851	1.57%	$ 56,948,365	$ 41,472	0.07%
GRF	200439	Accountability/Report Cards	$ 520,230	$ 927,005	$ 7,517,406	$ 6,590,401	710.93%	$ 7,565,320	$ 47,914	0.64%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
EDU		**Department of Education**								
GRF	200442	Child Care Licensing	$ 1,989,245	$ 1,913,927	$ 2,156,322	$ 242,395	12.66%	$ 2,227,153	$ 70,831	3.28%
GRF	200446	Education Management Information System	$ 6,998,853	$ 7,673,848	$ 8,112,987	$ 439,139	5.72%	$ 8,174,415	$ 61,428	0.76%
GRF	200447	High School Equivalency Testing	$ 20,653	$0	$0	$0	N/A	$0	$0	N/A
GRF	200448	Educator Preparation	$ 1,715,238	$ 1,710,384	$ 11,785,384	$ 10,075,000	589.05%	$ 7,285,384	($4,500,000)	-38.18%
GRF	200455	Community Schools and Choice Programs	$ 4,053,747	$ 4,632,602	$ 4,867,763	$ 235,161	5.08%	$ 4,912,546	$ 44,783	0.92%
GRF	200465	Education Technology Resources	$ 5,178,157	$ 5,179,664	$ 5,179,664	$ 0	0.00%	$ 5,179,664	$ 0	0.00%
GRF	200478	Industry-Recognized Credentials High School Students	$0	$ 0	$ 25,000,000	$ 25,000,000	N/A	$ 25,000,000	$ 0	0.00%
GRF	200502	Pupil Transportation	$ 546,738,751	$ 527,129,809	$ 527,129,809	$ 0	0.00%	$ 527,129,809	$ 0	0.00%
GRF	200505	School Lunch Match	$ 8,963,500	$ 8,963,500	$ 8,963,500	$ 0	0.00%	$ 8,963,500	$ 0	0.00%
GRF	200511	Auxiliary Services	$ 148,438,542	$ 150,594,178	$ 154,939,134	$ 4,344,956	2.89%	$ 154,939,134	$ 0	0.00%
GRF	200532	Nonpublic Administrative Cost Reimbursement	$ 67,916,304	$ 68,034,790	$ 69,997,735	$ 1,962,945	2.89%	$ 69,997,735	$ 0	0.00%
GRF	200540	Special Education Enhancements	$ 158,255,414	$ 152,350,000	$ 152,600,000	$ 250,000	0.16%	$ 152,850,000	$ 250,000	0.16%
GRF	200545	Career-Technical Education Enhancements	$ 10,609,786	$ 9,762,892	$ 9,750,892	($12,000)	-0.12%	$ 9,750,892	$ 0	0.00%
GRF	200550	Foundation Funding	$ 6,803,079,806	$ 6,937,228,845	$ 6,942,880,845	$ 5,652,000	0.08%	$ 6,774,618,845	($168,262,000)	-2.42%
GRF	200566	Literacy Improvement	$ 599,614	$ 1,253,744	$ 1,452,876	$ 199,132	15.88%	$ 1,452,172	($704)	-0.05%
GRF	200572	Adult Education Programs	$ 5,373,738	$ 8,707,674	$ 10,207,674	$ 1,500,000	17.23%	$ 10,207,674	$ 0	0.00%
GRF	200573	EdChoice Expansion	$ 38,245,328	$ 47,700,000	$ 57,223,340	$ 9,523,340	19.97%	$ 121,017,418	$ 63,794,078	111.48%
GRF	200574	Half-Mill Maintenance Equalization	$ 18,627,794	$ 18,652,000	$ 18,849,207	$ 197,207	1.06%	$ 18,128,526	($720,681)	-3.82%
GRF	200576	Adaptive Sports Program	$ 50,000	$ 50,000	$ 250,000	$ 200,000	400.00%	$ 250,000	$ 0	0.00%
GRF	200578	Violence Prevention and School Safety	$ 219,538	$ 250,000	$ 0	($250,000)	-100.00%	$ 0	$ 0	N/A
GRF	200588	Competency Based Education Pilot	$ 71,541	$0	$0	$0	N/A	$0	$0	N/A
GRF	200597	Program and Project Support	$0	$0	$ 1,125,000	$ 1,125,000	N/A	$ 625,000	($500,000)	-44.44%
GRF	657401	Medicaid in Schools	$ 267,666	$ 297,978	$ 297,978	$ 0	0.00%	$ 297,978	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 7,994,050,683**	**$ 8,117,761,609**	**$ 8,187,203,556**	**$ 69,441,947**	**0.86%**	**$ 8,079,038,142**	**($108,165,414)**	**-1.32%**
4520	200638	Charges and Reimbursements	$ 644,178	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 1,000,000	$ 0	0.00%
4540	200610	High School Equivalency	$ 1,187,064	$0	$0	$0	N/A	$0	$0	N/A
4550	200608	Commodity Foods	$ 4,251,617	$ 1,025,000	$ 1,000,000	($25,000)	-2.44%	$ 1,000,000	$ 0	0.00%
4L20	200681	Teacher Certification and Licensure	$ 13,811,995	$ 12,853,104	$ 13,795,827	$ 942,723	7.33%	$ 14,000,000	$ 204,173	1.48%
5980	200659	Auxiliary Services Reimbursement	$ 449,114	$ 2,000,000	$ 1,300,000	($700,000)	-35.00%	$ 1,300,000	$ 0	0.00%
5H30	200687	School District Solvency Assistance	$0	$ 0	$ 2,000,000	$ 2,000,000	N/A	$ 2,000,000	$ 0	0.00%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
EDU		**Department of Education**								
5KX0	200691	Ohio School Sponsorship Program	$ 909,809	$ 1,250,000	$ 1,250,000	$ 0	0.00%	$ 1,250,000	$ 0	0.00%
5MM0	200677	Child Nutrition Refunds	$ 5,196	$ 0	$ 550,000	$ 550,000	N/A	$ 550,000	$ 0	0.00%
5RB0	200644	Straight A Fund	$ 8,987,395	$0	$0	$0	N/A	$0	$0	N/A
5RE0	200697	School District TPP Supplement	$ 9,467,328	$0	$0	$0	N/A	$0	$0	N/A
5U20	200685	National Education Statistics	$ 136,094	$ 150,000	$ 170,675	$ 20,675	13.78%	$ 175,000	$ 4,325	2.53%
5UC0	200662	Accountability/Report Cards	$ 4,720,672	$ 5,000,000	$ 0	($5,000,000)	-100.00%	$ 0	$ 0	N/A
5VS0	200604	Student Wellness and Success	$0	$0	$ 275,000,000	$ 275,000,000	N/A	$ 400,000,000	$ 125,000,000	45.45%
5VU0	200663	School Bus Purchase	$0	$0	$0	$0	N/A	$ 20,000,000	$ 20,000,000	N/A
6200	200615	Educational Improvement Grants	$ 587,063	$ 1,599,999	$ 594,443	($1,005,556)	-62.85%	$ 600,000	$ 5,557	0.93%
Sub-Total Dedicated Purpose Fund Group			**$ 45,157,525**	**$ 24,878,103**	**$ 296,660,945**	**$ 271,782,842**	**1,092.46%**	**$ 441,875,000**	**$ 145,214,055**	**48.95%**
1380	200606	Information Technology Development and Support	$ 5,746,669	$ 7,047,645	$ 7,939,104	$ 891,459	12.65%	$ 8,047,645	$ 108,541	1.37%
4R70	200695	Indirect Operational Support	$ 6,038,362	$ 6,256,766	$ 7,856,766	$ 1,600,000	25.57%	$ 7,856,766	$ 0	0.00%
4V70	200633	Interagency Program Support	$ 119,258	$ 500,000	$ 5,497,938	$ 4,997,938	999.59%	$ 5,500,000	$ 2,062	0.04%
Sub-Total Internal Service Activity Fund Group			**$ 11,904,289**	**$ 13,804,411**	**$ 21,293,808**	**$ 7,489,397**	**54.25%**	**$ 21,404,411**	**$ 110,603**	**0.52%**
7017	200602	School Climate Grants	$0	$ 2,000,000	$ 2,000,000	$ 0	0.00%	$ 2,000,000	$ 0	0.00%
7017	200612	Foundation Funding	$ 1,086,030,000	$ 1,087,030,000	$ 1,081,400,000	($5,630,000)	-0.52%	$ 1,249,900,000	$ 168,500,000	15.58%
7017	200614	Accelerate Great Schools	$0	$0	$ 1,500,000	$ 1,500,000	N/A	$ 1,500,000	$ 0	0.00%
7017	200629	Community Connectors	$ 8,946,457	$ 8,000,000	$ 0	($8,000,000)	-100.00%	$ 0	$ 0	N/A
7017	200631	Quality Community Schools Support	$0	$ 0	$ 30,000,000	$ 30,000,000	N/A	$ 30,000,000	$ 0	0.00%
7017	200636	Enrollment Growth Supplement	$0	$0	$ 15,500,000	$ 15,500,000	N/A	$ 23,000,000	$ 7,500,000	48.39%
7017	200684	Community School Facilities	$ 16,560,599	$ 16,600,000	$ 20,600,000	$ 4,000,000	24.10%	$ 20,600,000	$ 0	0.00%
Sub-Total State Lottery Fund Group			**$ 1,111,537,056**	**$ 1,113,630,000**	**$ 1,151,000,000**	**$ 37,370,000**	**3.36%**	**$ 1,327,000,000**	**$ 176,000,000**	**15.29%**
3670	200607	School Food Services	$ 7,327,034	$ 11,884,132	$ 11,469,730	($414,402)	-3.49%	$ 11,897,473	$ 427,743	3.73%
3700	200624	Education of Exceptional Children	$ 301,250	$ 2,000,000	$ 2,000,000	$ 0	0.00%	$ 2,000,000	$ 0	0.00%
3AF0	657601	Schools Medicaid Administrative Claims	$ 8,688	$ 297,978	$ 295,500	($2,478)	-0.83%	$ 295,500	$ 0	0.00%
3AN0	200671	School Improvement Grants	$ 11,052,359	$ 17,000,000	$ 17,000,000	$ 0	0.00%	$ 17,000,000	$ 0	0.00%
3C50	200661	Early Childhood Education	$ 11,550,134	$ 12,555,000	$ 12,555,000	$ 0	0.00%	$ 12,555,000	$ 0	0.00%
3D10	200664	Drug Free Schools	$ 500	$0	$0	$0	N/A	$0	$0	N/A
3D20	200667	Math Science Partnerships	$ 4,531,599	$ 1,385,120	$ 0	($1,385,120)	-100.00%	$ 0	$ 0	N/A

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
EDU		**Department of Education**								
3EH0	200620	Migrant Education	$ 2,507,898	$ 2,700,000	$ 2,700,000	$ 0	0.00%	$ 2,700,000	$ 0	0.00%
3EJ0	200622	Homeless Children Education	$ 2,147,696	$ 2,600,000	$ 3,295,203	$ 695,203	26.74%	$ 3,300,000	$ 4,797	0.15%
3FE0	200669	Striving Readers	$ 448,486	$ 9,978,263	$ 12,507,905	$ 2,529,642	25.35%	$ 12,511,000	$ 3,095	0.02%
3GE0	200674	Summer Food Service Program	$ 13,107,197	$ 14,856,635	$ 15,599,467	$ 742,832	5.00%	$ 16,342,299	$ 742,832	4.76%
3GF0	200675	Miscellaneous Nutrition Grants	$ 1,115,260	$0	$0	$0	N/A	$0	$0	N/A
3GG0	200676	Fresh Fruit and Vegetable Program	$ 3,737,620	$ 4,677,340	$ 4,911,207	$ 233,867	5.00%	$ 5,145,074	$ 233,867	4.76%
3GP0	200600	School Climate Transformation	$ 3,055	$0	$0	$0	N/A	$0	$0	N/A
3GZ0	200609	JAVITS	$ 174,848	$0	$0	$0	N/A	$0	$0	N/A
3H90	200605	Head Start Collaboration Project	$ 13,269	$0	$0	$0	N/A	$0	$0	N/A
3HF0	200649	Federal Education Grants	$ 3,706,276	$ 11,364,327	$ 7,049,677	($4,314,650)	-37.97%	$ 7,056,327	$ 6,650	0.09%
3HI0	200634	Student Support and Academic Enrichment	$ 7,224,333	$ 38,792,614	$ 40,042,720	$ 1,250,106	3.22%	$ 40,042,720	$ 0	0.00%
3L60	200617	Federal School Lunch	$ 367,669,699	$ 406,450,000	$ 418,643,500	$ 12,193,500	3.00%	$ 430,837,000	$ 12,193,500	2.91%
3L70	200618	Federal School Breakfast	$ 126,629,925	$ 154,103,850	$ 158,726,966	$ 4,623,116	3.00%	$ 163,350,081	$ 4,623,115	2.91%
3L80	200619	Child/Adult Food Programs	$ 95,184,631	$ 106,913,755	$ 110,121,168	$ 3,207,413	3.00%	$ 113,328,580	$ 3,207,412	2.91%
3L90	200621	Career-Technical Education Basic Grant	$ 41,379,875	$ 44,663,900	$ 45,946,927	$ 1,283,027	2.87%	$ 46,000,000	$ 53,073	0.12%
3M00	200623	ESEA Title 1A	$ 538,279,362	$ 600,000,000	$ 600,000,000	$ 0	0.00%	$ 600,000,000	$ 0	0.00%
3M20	200680	Individuals with Disabilities Education Act	$ 441,201,594	$ 445,000,000	$ 454,770,591	$ 9,770,591	2.20%	$ 455,000,000	$ 229,409	0.05%
3T40	200613	Public Charter Schools	$ 638,271	$ 2,031,000	$ 7,000,000	$ 4,969,000	244.66%	$ 7,000,000	$ 0	0.00%
3Y20	200688	21st Century Community Learning Centers	$ 41,220,911	$ 47,500,000	$ 47,500,000	$ 0	0.00%	$ 47,500,000	$ 0	0.00%
3Y60	200635	Improving Teacher Quality	$ 73,008,367	$ 85,000,000	$ 85,000,000	$ 0	0.00%	$ 85,000,000	$ 0	0.00%
3Y70	200689	English Language Acquisition	$ 10,109,403	$ 10,101,411	$ 10,500,000	$ 398,589	3.95%	$ 10,500,000	$ 0	0.00%
3Y80	200639	Rural and Low Income Technical Assistance	$ 3,297,713	$ 3,300,000	$ 3,600,000	$ 300,000	9.09%	$ 3,600,000	$ 0	0.00%
3Z20	200690	State Assessments	$ 12,749,668	$ 11,500,000	$ 12,000,000	$ 500,000	4.35%	$ 12,000,000	$ 0	0.00%
3Z30	200645	Consolidated Federal Grant Administration	$ 9,497,437	$ 10,168,964	$ 10,701,635	$ 532,671	5.24%	$ 10,900,000	$ 198,365	1.85%
Sub-Total Federal Fund Group			**$ 1,829,824,357**	**$ 2,056,824,289**	**$ 2,093,937,196**	**$ 37,112,907**	**1.80%**	**$ 2,115,861,054**	**$ 21,923,858**	**1.05%**
Department of Education Total			**$ 10,992,473,910**	**$ 11,326,898,412**	**$ 11,750,095,505**	**$ 423,197,093**	**3.74%**	**$ 11,985,178,607**	**$ 235,083,102**	**2.00%**
ELC		**Ohio Elections Commission**								
GRF	051321	Operating Expenses	$ 418,774	$ 435,221	$ 435,221	$ 0	0.00%	$ 435,221	$ 0	0.00%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
ELC		**Ohio Elections Commission**								
Sub-Total General Revenue Fund			**$ 418,774**	**$ 435,221**	**$ 435,221**	**$ 0**	**0.00%**	**$ 435,221**	**$ 0**	**0.00%**
4P20	051601	Operating Support	$ 152,133	$ 198,495	$ 199,460	$ 965	0.49%	$ 199,460	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 152,133**	**$ 198,495**	**$ 199,460**	**$ 965**	**0.49%**	**$ 199,460**	**$ 0**	**0.00%**
Ohio Elections Commission Total			**$ 570,907**	**$ 633,716**	**$ 634,681**	**$ 965**	**0.15%**	**$ 634,681**	**$ 0**	**0.00%**
FUN		**State Board of Embalmers and Funeral Directors**								
GRF	881500	Indigent Burial and Cremation Support	$0	$0	$ 1,000,000	$ 1,000,000	N/A	$ 1,000,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$0**	**$0**	**$ 1,000,000**	**$ 1,000,000**	**N/A**	**$ 1,000,000**	**$ 0**	**0.00%**
4K90	881609	Operating Expenses	$ 752,659	$ 1,297,911	$ 949,667	($348,244)	-26.83%	$ 1,033,281	$ 83,614	8.80%
Sub-Total Dedicated Purpose Fund Group			**$ 752,659**	**$ 1,297,911**	**$ 949,667**	**($348,244)**	**-26.83%**	**$ 1,033,281**	**$ 83,614**	**8.80%**
State Board of Embalmers and Funeral Directors Total			**$ 752,659**	**$ 1,297,911**	**$ 1,949,667**	**$ 651,756**	**50.22%**	**$ 2,033,281**	**$ 83,614**	**4.29%**
PAY		**Employee Benefits Funds**								
1240	995673	Payroll Deductions	$ 753,501,989	$ 780,000,000	$ 832,466,424	$ 52,466,424	6.73%	$ 824,291,520	($8,174,904)	-0.98%
8060	995666	Accrued Leave Fund	$ 73,563,971	$ 71,930,634	$ 88,203,046	$ 16,272,412	22.62%	$ 90,830,634	$ 2,627,588	2.98%
8070	995667	Disability Fund	$ 23,385,192	$ 22,689,000	$ 24,790,268	$ 2,101,268	9.26%	$ 25,839,844	$ 1,049,576	4.23%
8080	995668	State Employee Health Benefit Fund	$ 788,401,385	$ 926,309,037	$ 926,211,020	($98,017)	-0.01%	$ 989,360,953	$ 63,149,933	6.82%
8090	995669	Dependent Care Spending Account	$ 3,451,647	$ 3,484,478	$ 4,100,000	$ 615,522	17.66%	$ 4,477,000	$ 377,000	9.20%
8100	995670	Life Insurance Investment Fund	$ 1,616,614	$ 1,700,545	$ 1,757,422	$ 56,877	3.34%	$ 1,810,144	$ 52,722	3.00%
8110	995671	Parental Leave Benefit Fund	$ 4,219,776	$ 4,084,972	$ 4,867,791	$ 782,819	19.16%	$ 5,308,830	$ 441,039	9.06%
8130	995672	Health Care Spending Account	$ 12,892,660	$ 11,341,741	$ 15,206,162	$ 3,864,421	34.07%	$ 16,806,372	$ 1,600,210	10.52%
Sub-Total Fiduciary Fund Group			**$ 1,661,033,233**	**$ 1,821,540,407**	**$ 1,897,602,133**	**$ 76,061,726**	**4.18%**	**$ 1,958,725,297**	**$ 61,123,164**	**3.22%**
Employee Benefits Funds Total			**$ 1,661,033,233**	**$ 1,821,540,407**	**$ 1,897,602,133**	**$ 76,061,726**	**4.18%**	**$ 1,958,725,297**	**$ 61,123,164**	**3.22%**
ERB		**State Employment Relations Board**								
GRF	125321	Operating Expenses	$ 3,666,636	$ 3,939,380	$ 3,998,046	$ 58,666	1.49%	$ 4,136,626	$ 138,580	3.47%
Sub-Total General Revenue Fund			**$ 3,666,636**	**$ 3,939,380**	**$ 3,998,046**	**$ 58,666**	**1.49%**	**$ 4,136,626**	**$ 138,580**	**3.47%**

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
ERB		**State Employment Relations Board**								
5720	125603	Training and Publications	$ 147,765	$ 131,409	$ 227,193	$ 95,784	72.89%	$ 227,760	$ 567	0.25%
Sub-Total Dedicated Purpose Fund Group			**$ 147,765**	**$ 131,409**	**$ 227,193**	**$ 95,784**	**72.89%**	**$ 227,760**	**$ 567**	**0.25%**
State Employment Relations Board Total			**$ 3,814,401**	**$ 4,070,789**	**$ 4,225,239**	**$ 154,450**	**3.79%**	**$ 4,364,386**	**$ 139,147**	**3.29%**
ENG		**State Board of Engineers and Surveyors**								
4K90	892609	Operating Expenses	$ 909,753	$ 1,238,498	$ 1,263,151	$ 24,653	1.99%	$ 1,312,259	$ 49,108	3.89%
Sub-Total Dedicated Purpose Fund Group			**$ 909,753**	**$ 1,238,498**	**$ 1,263,151**	**$ 24,653**	**1.99%**	**$ 1,312,259**	**$ 49,108**	**3.89%**
State Board of Engineers and Surveyors Total			**$ 909,753**	**$ 1,238,498**	**$ 1,263,151**	**$ 24,653**	**1.99%**	**$ 1,312,259**	**$ 49,108**	**3.89%**
EPA		**Environmental Protection Agency**								
GRF	715502	Auto Emissions E-Check Program	$ 8,957,192	$ 8,919,594	$ 11,186,610	$ 2,267,016	25.42%	$ 11,046,610	($140,000)	-1.25%
GRF	715506	Environmental Program Support	$0	$0	$ 125,000	$ 125,000	N/A	$0	($125,000)	-100.00%
GRF	715507	Water and Sewer System Grants	$0	$0	$ 1,500,000	$ 1,500,000	N/A	$ 1,500,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 8,957,192**	**$ 8,919,594**	**$ 12,811,610**	**$ 3,892,016**	**43.63%**	**$ 12,546,610**	**($265,000)**	**-2.07%**
4D50	715618	Recycled State Materials	$ 26,425	$ 25,000	$ 50,000	$ 25,000	100.00%	$ 50,000	$ 0	0.00%
4J00	715638	Underground Injection Control	$ 340,835	$ 415,004	$ 429,000	$ 13,996	3.37%	$ 429,000	$ 0	0.00%
4K20	715648	Clean Air - Non Title V	$ 3,796,216	$ 6,596,690	$ 5,101,448	($1,495,242)	-22.67%	$ 5,317,000	$ 215,552	4.23%
4K30	715649	Solid Waste	$ 13,353,267	$ 13,726,859	$ 14,747,770	$ 1,020,911	7.44%	$ 15,449,000	$ 701,230	4.75%
4K40	715650	Surface Water Protection	$ 7,920,801	$ 10,705,000	$ 10,114,999	($590,001)	-5.51%	$ 10,742,000	$ 627,001	6.20%
4K40	715686	Environmental Laboratory Services	$ 9,075	$0	$0	$0	N/A	$0	$0	N/A
4K50	715651	Drinking Water Protection	$ 6,883,851	$ 7,397,557	$ 8,062,598	$ 665,041	8.99%	$ 8,370,000	$ 307,402	3.81%
4P50	715654	Cozart Landfill	$ 3,843	$ 78,500	$ 10,000	($68,500)	-87.26%	$ 10,000	$ 0	0.00%
4R50	715656	Scrap Tire Management	$ 2,022,901	$ 2,927,786	$ 3,276,485	$ 348,699	11.91%	$ 3,251,500	($24,985)	-0.76%
4R90	715658	Voluntary Action Program	$ 891,518	$ 948,139	$ 979,348	$ 31,209	3.29%	$ 1,094,800	$ 115,452	11.79%
4T30	715659	Clean Air - Title V Permit Program	$ 9,868,819	$ 9,944,120	$ 9,687,591	($256,529)	-2.58%	$ 9,944,000	$ 256,409	2.65%
5000	715608	Immediate Removal Special Account	$ 694,055	$ 825,509	$ 718,000	($107,509)	-13.02%	$ 722,000	$ 4,000	0.56%
5030	715621	Hazardous Waste Facility Management	$ 4,099,052	$ 4,211,200	$ 4,780,000	$ 568,800	13.51%	$ 5,118,000	$ 338,000	7.07%
5050	715623	Hazardous Waste Cleanup	$ 9,833,226	$ 9,844,700	$ 11,540,322	$ 1,695,622	17.22%	$ 12,087,200	$ 546,878	4.74%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
EPA		**Environmental Protection Agency**								
5050	715698	Response and Investigations	$ 3,056,325	$ 4,000,000	$ 3,186,244	($813,756)	-20.34%	$ 3,264,500	$ 78,256	2.46%
5320	715646	Recycling and Litter Control	$ 5,781,196	$ 4,669,000	$ 4,541,440	($127,560)	-2.73%	$ 4,598,000	$ 56,560	1.25%
5410	715670	Site Specific Cleanup	$ 6,141,407	$ 2,268,500	$ 779,296	($1,489,204)	-65.65%	$ 779,400	$ 104	0.01%
5420	715671	Risk Management Reporting	$ 187,042	$ 214,826	$ 201,626	($13,200)	-6.14%	$ 210,000	$ 8,374	4.15%
5860	715637	Scrap Tire Market Development	$ 1,327,759	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 1,000,000	$ 0	0.00%
5BC0	715622	Local Air Pollution Control	$ 1,999,172	$ 1,999,172	$ 2,000,000	$ 828	0.04%	$ 2,000,000	$ 0	0.00%
5BC0	715624	Surface Water	$ 5,735,711	$ 6,003,967	$ 6,043,557	$ 39,590	0.66%	$ 6,292,000	$ 248,443	4.11%
5BC0	715672	Air Pollution Control	$ 7,776,875	$ 8,045,000	$ 7,959,855	($85,145)	-1.06%	$ 8,236,000	$ 276,145	3.47%
5BC0	715673	Drinking and Ground Water	$ 3,613,066	$ 3,664,235	$ 3,703,543	$ 39,308	1.07%	$ 3,840,300	$ 136,757	3.69%
5BC0	715676	Assistance and Prevention	$ 1,799,081	$ 1,847,033	$ 1,824,471	($22,562)	-1.22%	$ 1,875,000	$ 50,529	2.77%
5BC0	715677	Laboratory	$ 3,013,676	$ 3,184,915	$ 3,256,184	$ 71,269	2.24%	$ 3,329,000	$ 72,816	2.24%
5BC0	715678	Corrective Actions	$ 1,315,081	$ 1,355,888	$ 1,073,590	($282,298)	-20.82%	$ 1,120,000	$ 46,410	4.32%
5BC0	715687	Areawide Planning Agencies	$ 395,584	$ 450,000	$ 450,000	$ 0	0.00%	$ 450,000	$ 0	0.00%
5BC0	715692	Administration	$ 11,869,158	$ 13,522,000	$ 14,742,915	$ 1,220,915	9.03%	$ 15,165,000	$ 422,085	2.86%
5BC0	715694	Environmental Resource Coordination	$ 99,942	$ 100,000	$ 106,642	$ 6,642	6.64%	$ 115,000	$ 8,358	7.84%
5BT0	715679	C&DD Groundwater Monitoring	$ 92,818	$ 225,000	$ 225,000	$ 0	0.00%	$ 225,000	$ 0	0.00%
5BY0	715681	Auto Emissions Test	$ 1,833,165	$ 2,367,016	$ 0	($2,367,016)	-100.00%	$ 0	$ 0	N/A
5H40	715664	Groundwater Support	$ 306,219	$ 322,489	$ 323,121	$ 632	0.20%	$ 332,000	$ 8,879	2.75%
5PZ0	715696	Drinking Water Loan Fee	$ 1,027,757	$ 1,100,000	$ 1,106,285	$ 6,285	0.57%	$ 1,146,250	$ 39,965	3.61%
5VA0	715601	Marsh Restoration	$0	$ 250,000	$ 1,000,000	$ 750,000	300.00%	$ 1,000,000	$ 0	0.00%
5Y30	715685	Surface Water Improvement	$ 593,430	$ 500,000	$ 500,000	$ 0	0.00%	$ 500,000	$ 0	0.00%
6440	715631	Emergency Response Radiological Safety	$ 125,229	$ 352,430	$ 276,500	($75,930)	-21.54%	$ 278,500	$ 2,000	0.72%
6760	715642	Water Pollution Control Loan Administration	$ 1,222,544	$ 1,641,832	$ 4,606,024	$ 2,964,192	180.54%	$ 4,675,000	$ 68,976	1.50%
6760	715699	Water Quality Administration	$ 2,714,282	$ 2,759,790	$ 3,837,987	$ 1,078,197	39.07%	$ 3,975,000	$ 137,013	3.57%
6780	715635	Air Toxic Release	$ 92,392	$ 76,437	$ 47,984	($28,453)	-37.22%	$ 35,000	($12,984)	-27.06%
6790	715636	Emergency Planning	$ 2,650,925	$ 2,747,391	$ 2,844,024	$ 96,633	3.52%	$ 2,864,000	$ 19,976	0.70%
6960	715643	Air Pollution Control Administration	$ 565,731	$ 1,001,800	$ 987,855	($13,945)	-1.39%	$ 1,002,000	$ 14,145	1.43%
6990	715644	Water Pollution Control Administration	$ 651,820	$ 432,073	$ 287,060	($145,013)	-33.56%	$ 300,000	$ 12,940	4.51%
6A10	715645	Environmental Education	$ 1,160,995	$ 1,100,000	$ 1,087,749	($12,251)	-1.11%	$ 1,100,000	$ 12,251	1.13%
6H20	715695	H2Ohio	$0	$ 0	$ 8,675,000	$ 8,675,000	N/A	$ 0	($8,675,000)	-100.00%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
EPA		**Environmental Protection Agency**								
Sub-Total Dedicated Purpose Fund Group			**$ 126,892,266**	**$ 134,846,858**	**$ 146,171,513**	**$ 11,324,655**	**8.40%**	**$ 142,291,450**	**($3,880,063)**	**-2.65%**
1990	715602	Laboratory Services	$ 451,900	$ 647,039	$ 519,950	($127,089)	-19.64%	$ 533,000	$ 13,050	2.51%
2190	715604	Central Support Indirect	$ 6,274,810	$ 6,858,000	$ 7,663,284	$ 805,284	11.74%	$ 8,055,000	$ 391,716	5.11%
4A10	715640	Operating Expenses	$ 946,816	$ 1,350,000	$ 1,307,000	($43,000)	-3.19%	$ 1,309,000	$ 2,000	0.15%
Sub-Total Internal Service Activity Fund Group			**$ 7,673,526**	**$ 8,855,039**	**$ 9,490,234**	**$ 635,195**	**7.17%**	**$ 9,897,000**	**$ 406,766**	**4.29%**
5S10	715607	Clean Ohio Revitalization Operating	$ 144,046	$ 76,500	$ 0	($76,500)	-100.00%	$ 0	$ 0	N/A
Sub-Total Capital Projects Fund Group			**$ 144,046**	**$ 76,500**	**$ 0**	**($76,500)**	**-100.00%**	**$ 0**	**$ 0**	**N/A**
3530	715612	Public Water Supply	$ 2,113,020	$ 2,142,020	$ 1,963,760	($178,260)	-8.32%	$ 2,015,000	$ 51,240	2.61%
3570	715619	Air Pollution Control - Federal	$ 5,332,346	$ 6,140,203	$ 6,008,988	($131,215)	-2.14%	$ 6,115,000	$ 106,012	1.76%
3620	715605	Underground Injection Control - Federal	$ 132,859	$ 102,859	$ 131,262	$ 28,403	27.61%	$ 133,000	$ 1,738	1.32%
3BU0	715684	Water Quality Protection	$ 13,222,036	$ 11,395,000	$ 15,159,951	$ 3,764,951	33.04%	$ 15,259,000	$ 99,049	0.65%
3CS0	715688	Federal NRD Settlements	$ 876,918	$ 839,000	$ 201,000	($638,000)	-76.04%	$ 201,000	$ 0	0.00%
3F20	715630	Revolving Loan Fund - Operating	$ 2,537,198	$ 2,800,000	$ 0	($2,800,000)	-100.00%	$ 0	$ 0	N/A
3F30	715632	Federally Supported Cleanup and Response	$ 6,800,747	$ 6,931,517	$ 6,771,522	($159,995)	-2.31%	$ 7,143,300	$ 371,778	5.49%
3HE0	715697	Volkswagen Clean Air Act Settlement	$0	$ 15,320,000	$ 19,095,000	$ 3,775,000	24.64%	$ 22,845,000	$ 3,750,000	19.64%
3T30	715669	Drinking Water State Revolving Fund	$ 2,481,953	$ 2,809,470	$ 3,072,853	$ 263,383	9.37%	$ 3,155,000	$ 82,147	2.67%
3V70	715606	Agencywide Grants	$ 107,882	$ 885,000	$ 700,000	($185,000)	-20.90%	$ 700,000	$ 0	0.00%
Sub-Total Federal Fund Group			**$ 33,604,958**	**$ 49,365,069**	**$ 53,104,336**	**$ 3,739,267**	**7.57%**	**$ 57,566,300**	**$ 4,461,964**	**8.40%**
Environmental Protection Agency Total			**$ 177,271,989**	**$ 202,063,060**	**$ 221,577,693**	**$ 19,514,633**	**9.66%**	**$ 222,301,360**	**$ 723,667**	**0.33%**
EBR		**Environmental Review Appeals Commission**								
GRF	172321	Operating Expenses	$ 549,365	$ 613,445	$ 634,000	$ 20,555	3.35%	$ 651,000	$ 17,000	2.68%
Sub-Total General Revenue Fund			**$ 549,365**	**$ 613,445**	**$ 634,000**	**$ 20,555**	**3.35%**	**$ 651,000**	**$ 17,000**	**2.68%**
Environmental Review Appeals Commission Total			**$ 549,365**	**$ 613,445**	**$ 634,000**	**$ 20,555**	**3.35%**	**$ 651,000**	**$ 17,000**	**2.68%**
ETH		**Ethics Commission**								
GRF	146321	Operating Expenses	$ 1,457,245	$ 1,745,873	$ 1,821,515	$ 75,642	4.33%	$ 2,068,492	$ 246,977	13.56%
Sub-Total General Revenue Fund			**$ 1,457,245**	**$ 1,745,873**	**$ 1,821,515**	**$ 75,642**	**4.33%**	**$ 2,068,492**	**$ 246,977**	**13.56%**

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
ETH	**Ethics Commission**									
4M60	146601	Operating Support	$ 798,766	$ 571,112	$ 652,578	$ 81,466	14.26%	$ 536,516	($116,062)	-17.79%
Sub-Total Dedicated Purpose Fund Group			**$ 798,766**	**$ 571,112**	**$ 652,578**	**$ 81,466**	**14.26%**	**$ 536,516**	**($116,062)**	**-17.79%**
Ethics Commission Total			**$ 2,256,011**	**$ 2,316,985**	**$ 2,474,093**	**$ 157,108**	**6.78%**	**$ 2,605,008**	**$ 130,915**	**5.29%**
EXP	**Expositions Commission**									
GRF	723403	Junior Fair Subsidy	$ 363,750	$ 363,750	$ 363,750	$ 0	0.00%	$ 363,750	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 363,750**	**$ 363,750**	**$ 363,750**	**$ 0**	**0.00%**	**$ 363,750**	**$ 0**	**0.00%**
4N20	723602	Ohio State Fair Harness Racing	$ 353,502	$ 344,976	$ 375,000	$ 30,024	8.70%	$ 375,000	$ 0	0.00%
5060	723601	Operating Expenses	$ 14,999,642	$ 14,968,920	$ 15,100,897	$ 131,977	0.88%	$ 15,363,166	$ 262,269	1.74%
5060	723604	Grounds Maintenance and Repairs	$ 300,000	$ 300,000	$ 300,000	$ 0	0.00%	$ 300,000	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 15,653,144**	**$ 15,613,896**	**$ 15,775,897**	**$ 162,001**	**1.04%**	**$ 16,038,166**	**$ 262,269**	**1.66%**
Expositions Commission Total			**$ 16,016,894**	**$ 15,977,646**	**$ 16,139,647**	**$ 162,001**	**1.01%**	**$ 16,401,916**	**$ 262,269**	**1.62%**
FCC	**Ohio Facilities Construction Commission**									
GRF	230321	Operating Expenses	$ 6,131,758	$ 6,375,255	$ 6,662,729	$ 287,474	4.51%	$ 6,660,461	($2,268)	-0.03%
GRF	230401	Cultural Facilities Lease Rental Bond Payments	$ 30,705,247	$ 32,249,482	$ 33,102,800	$ 853,318	2.65%	$ 28,670,300	($4,432,500)	-13.39%
GRF	230458	State Construction Management Services	$ 1,662,660	$ 1,469,460	$ 1,773,454	$ 303,994	20.69%	$ 1,922,473	$ 149,019	8.40%
GRF	230500	Program and Project Support	$0	$0	$ 1,122,050	$ 1,122,050	N/A	$0	($1,122,050)	-100.00%
GRF	230908	Common Schools General Obligation Bond Debt Service	$ 369,935,688	$ 402,496,546	$ 410,259,800	$ 7,763,254	1.93%	$ 424,825,900	$ 14,566,100	3.55%
Sub-Total General Revenue Fund			**$ 408,435,353**	**$ 442,590,743**	**$ 452,920,833**	**$ 10,330,090**	**2.33%**	**$ 462,079,134**	**$ 9,158,301**	**2.02%**
1310	230639	State Construction Management Operations	$ 13,399,528	$ 12,308,811	$ 16,152,778	$ 3,843,967	31.23%	$ 16,356,157	$ 203,379	1.26%
Sub-Total Internal Service Activity Fund Group			**$ 13,399,528**	**$ 12,308,811**	**$ 16,152,778**	**$ 3,843,967**	**31.23%**	**$ 16,356,157**	**$ 203,379**	**1.26%**
Ohio Facilities Construction Commission Total			**$ 421,834,881**	**$ 454,899,554**	**$ 469,073,611**	**$ 14,174,057**	**3.12%**	**$ 478,435,291**	**$ 9,361,680**	**2.00%**
GOV	**Office of the Governor**									
GRF	040321	Operating Expenses	$ 2,107,849	$ 2,775,943	$ 2,914,740	$ 138,797	5.00%	$ 2,973,034	$ 58,294	2.00%
Sub-Total General Revenue Fund			**$ 2,107,849**	**$ 2,775,943**	**$ 2,914,740**	**$ 138,797**	**5.00%**	**$ 2,973,034**	**$ 58,294**	**2.00%**

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
GOV		**Office of the Governor**								
5AK0	040607	Government Relations	$ 311,980	$ 313,870	$ 613,870	$ 300,000	95.58%	$ 619,988	$ 6,118	1.00%
Sub-Total Internal Service Activity Fund Group			**$ 311,980**	**$ 313,870**	**$ 613,870**	**$ 300,000**	**95.58%**	**$ 619,988**	**$ 6,118**	**1.00%**
Office of the Governor Total			**$ 2,419,829**	**$ 3,089,813**	**$ 3,528,610**	**$ 438,797**	**14.20%**	**$ 3,593,022**	**$ 64,412**	**1.83%**
DOH		**Department of Health**								
GRF	440412	Cancer Incidence Surveillance System	$ 42,340	$0	$0	$0	N/A	$0	$0	N/A
GRF	440413	Local Health Departments	$ 1,500,000	$ 1,500,000	$ 0	($1,500,000)	-100.00%	$ 0	$ 0	N/A
GRF	440416	Mothers and Children Safety Net Services	$ 4,291,515	$ 4,303,612	$ 4,303,612	$ 0	0.00%	$ 4,303,612	$ 0	0.00%
GRF	440418	Immunizations	$ 1,499,255	$0	$0	$0	N/A	$0	$0	N/A
GRF	440431	Free Clinic Safety Net Services	$ 381,076	$ 362,326	$ 1,500,000	$ 1,137,674	313.99%	$ 1,500,000	$ 0	0.00%
GRF	440438	Breast and Cervical Cancer Screening	$ 634,184	$ 663,125	$ 1,021,131	$ 358,006	53.99%	$ 1,021,131	$ 0	0.00%
GRF	440444	AIDS Prevention and Treatment	$ 2,933,651	$ 3,493,468	$ 3,493,468	$ 0	0.00%	$ 3,493,468	$ 0	0.00%
GRF	440451	Public Health Laboratory	$ 3,749,214	$ 3,672,005	$ 3,672,005	$ 0	0.00%	$ 3,672,005	$ 0	0.00%
GRF	440452	Child and Family Health Services Match	$ 581,895	$ 587,698	$ 589,482	$ 1,784	0.30%	$ 589,482	$ 0	0.00%
GRF	440453	Health Care Quality Assurance	$ 4,321,432	$ 5,081,985	$ 5,083,225	$ 1,240	0.02%	$ 5,084,936	$ 1,711	0.03%
GRF	440454	Environmental Health/Radiation Protection	$ 1,242,556	$ 1,181,916	$ 2,783,438	$ 1,601,522	135.50%	$ 2,779,841	($3,597)	-0.13%
GRF	440459	Help Me Grow	$ 20,262,311	$ 19,991,634	$ 30,289,149	$ 10,297,515	51.51%	$ 39,292,281	$ 9,003,132	29.72%
GRF	440465	FQHC Primary Care Workforce Initiative	$ 1,535,819	$ 2,345,478	$ 2,686,688	$ 341,210	14.55%	$ 2,686,688	$ 0	0.00%
GRF	440467	Access to Dental Care	$ 206,403	$0	$0	$0	N/A	$0	$0	N/A
GRF	440468	Chronic Disease and Injury Prevention	$ 347,965	$0	$0	$0	N/A	$0	$0	N/A
GRF	440472	Alcohol Testing	$ 863,677	$ 760,160	$ 1,232,732	$ 472,572	62.17%	$ 1,210,805	($21,927)	-1.78%
GRF	440473	Tobacco Prevention Cessation and Enforcement	$ 964,496	$0	$0	$0	N/A	$0	$0	N/A
GRF	440474	Infant Vitality	$ 5,923,505	$ 6,962,292	$ 7,137,292	$ 175,000	2.51%	$ 7,137,292	$ 0	0.00%
GRF	440477	Emergency Preparedness and Response	$ 1,500,026	$ 1,506,561	$ 1,431,677	($74,884)	-4.97%	$ 1,431,954	$ 277	0.02%
GRF	440481	Lupus Awareness	$ 211,897	$ 100,000	$ 193,120	$ 93,120	93.12%	$ 193,120	$ 0	0.00%
GRF	440482	Chronic Disease, Injury Prevention and Drug Overdose	$ 2,824,695	$ 3,492,233	$ 7,670,089	$ 4,177,856	119.63%	$ 7,898,480	$ 228,391	2.98%
GRF	440483	Infectious Disease Prevention and Control	$ 2,635,844	$ 4,522,054	$ 4,522,054	$ 0	0.00%	$ 4,522,054	$ 0	0.00%
GRF	440484	Public Health Technology Innovation	$0	$ 0	$ 543,369	$ 543,369	N/A	$ 313,760	($229,609)	-42.26%
GRF	440505	Medically Handicapped Children	$ 10,508,516	$ 10,512,451	$ 11,262,451	$ 750,000	7.13%	$ 11,262,451	$ 0	0.00%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
DOH		**Department of Health**								
GRF	440507	Targeted Healthcare Services - Over 21	$ 1,146,658	$ 1,090,414	$ 2,000,000	$ 909,586	83.42%	$ 2,000,000	$ 0	0.00%
GRF	440527	Lead Abatement	$0	$ 150,000	$ 0	($150,000)	-100.00%	$ 0	$ 0	N/A
GRF	440529	Harm Reduction	$0	$0	$ 50,000	$ 50,000	N/A	$ 50,000	$ 0	0.00%
GRF	440530	Lead-Safe Home Fund Pilot Program	$0	$0	$ 1,000,000	$ 1,000,000	N/A	$ 1,000,000	$ 0	0.00%
GRF	440672	Youth Homelessness	$0	$0	$ 2,500,000	$ 2,500,000	N/A	$ 2,500,000	$ 0	0.00%
GRF	654453	Medicaid-Health Care Quality Assurance	$ 4,243,360	$ 3,500,000	$ 4,227,961	$ 727,961	20.80%	$ 4,246,250	$ 18,289	0.43%
Sub-Total General Revenue Fund			**$ 74,352,289**	**$ 75,779,412**	**$ 99,192,943**	**$ 23,413,531**	**30.90%**	**$ 108,189,610**	**$ 8,996,667**	**9.07%**
4T40	440603	Child Highway Safety	$ 227,892	$ 300,000	$ 200,000	($100,000)	-33.33%	$ 200,000	$ 0	0.00%
Sub-Total Highway Safety Fund Group			**$ 227,892**	**$ 300,000**	**$ 200,000**	**($100,000)**	**-33.33%**	**$ 200,000**	**$ 0**	**0.00%**
4700	440647	Fee Supported Programs	$ 22,207,075	$ 26,678,120	$ 29,178,120	$ 2,500,000	9.37%	$ 29,178,120	$ 0	0.00%
4710	440619	Certificate of Need	$ 454,102	$ 878,433	$ 878,433	$ 0	0.00%	$ 878,433	$ 0	0.00%
4730	440622	Lab Operating Expenses	$ 6,837,839	$ 6,924,952	$ 8,826,132	$ 1,901,180	27.45%	$ 8,900,000	$ 73,868	0.84%
4770	440627	Medically Handicapped Children Audit	$ 2,290,347	$ 2,510,291	$ 4,472,562	$ 1,962,271	78.17%	$ 4,500,000	$ 27,438	0.61%
4D60	440608	Genetics Services	$ 3,204,921	$ 3,313,021	$ 3,311,039	($1,982)	-0.06%	$ 3,311,039	$ 0	0.00%
4F90	440610	Sickle Cell Disease Control	$ 867,754	$ 1,032,824	$ 1,032,824	$ 0	0.00%	$ 1,032,824	$ 0	0.00%
4G00	440636	Heirloom Birth Certificate	$ 15,000	$ 15,000	$ 15,000	$ 0	0.00%	$ 15,000	$ 0	0.00%
4G00	440637	Birth Certificate Surcharge	$ 5,395	$ 15,000	$ 15,000	$ 0	0.00%	$ 15,000	$ 0	0.00%
4L30	440609	HIV Care and Miscellaneous Expenses	$ 15,043,067	$ 21,832,570	$ 26,935,756	$ 5,103,186	23.37%	$ 27,000,000	$ 64,244	0.24%
4P40	440628	Ohio Physician Loan Repayment	$ 724,645	$ 700,000	$ 700,000	$ 0	0.00%	$ 700,000	$ 0	0.00%
4V60	440641	Save Our Sight	$ 3,003,965	$ 2,750,000	$ 3,482,615	$ 732,615	26.64%	$ 3,500,000	$ 17,385	0.50%
5B50	440616	Quality, Monitoring, and Inspection	$ 612,864	$ 736,194	$ 736,194	$ 0	0.00%	$ 736,194	$ 0	0.00%
5BX0	440656	Tobacco Use Prevention, Cessation, and Enforcement	$ 8,705,231	$ 12,500,000	$ 11,955,358	($544,642)	-4.36%	$ 12,000,000	$ 44,642	0.37%
5CN0	440645	Choose Life	$ 106,147	$ 60,000	$ 80,000	$ 20,000	33.33%	$ 80,000	$ 0	0.00%
5D60	440620	Second Chance Trust	$ 1,121,405	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 1,000,000	$ 0	0.00%
5ED0	440651	Smoke Free Indoor Air	$ 122,407	$ 500,000	$ 300,000	($200,000)	-40.00%	$ 300,000	$ 0	0.00%
5G40	440639	Adoption Services	$0	$ 20,000	$ 150,000	$ 130,000	650.00%	$ 150,000	$ 0	0.00%
5HB0	440470	Breast and Cervical Cancer Screening	$ 10,550	$ 0	$ 25,096	$ 25,096	N/A	$ 0	($25,096)	-100.00%
5PE0	440659	Breast and Cervical Cancer Services	$ 46,698	$ 200,000	$ 200,000	$ 0	0.00%	$ 200,000	$ 0	0.00%
5QJ0	440662	Dental Hygienist Loan Repayments	$ 28,550	$ 135,000	$ 100,000	($35,000)	-25.93%	$ 100,000	$ 0	0.00%
5SH0	440520	Children's Wish Grant Program	$ 150,000	$ 150,000	$ 275,000	$ 125,000	83.33%	$ 275,000	$ 0	0.00%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
DOH		**Department of Health**								
5TZ0	440621	Toxicology Screenings	$ 750,000	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 1,000,000	$ 0	0.00%
5UA0	440668	Health Emergency	$ 500,000	$0	$0	$0	N/A	$0	$0	N/A
5Z70	440624	Ohio Dentist Loan Repayment	$ 0	$ 200,000	$ 200,000	$ 0	0.00%	$ 200,000	$ 0	0.00%
6100	440626	Radiation Emergency Response	$ 1,189,109	$ 1,310,709	$ 1,269,262	($41,447)	-3.16%	$ 1,300,000	$ 30,738	2.42%
6660	440607	Medically Handicapped Children - County Assessments	$ 21,025,689	$ 21,757,820	$ 23,948,173	$ 2,190,353	10.07%	$ 24,000,000	$ 51,827	0.22%
6980	440634	Nurse Aide Training	$ 132,204	$ 150,000	$ 150,000	$ 0	0.00%	$ 150,000	$ 0	0.00%
L087	440669	Public Health Priorities	$0	$0	$ 2,000,000	$ 2,000,000	N/A	$ 0	($2,000,000)	-100.00%
Sub-Total Dedicated Purpose Fund Group			**$ 89,154,964**	**$ 106,369,934**	**$ 122,236,564**	**$ 15,866,630**	**14.92%**	**$ 120,521,610**	**($1,714,954)**	**-1.40%**
1420	440646	Agency Health Services	$ 2,796,738	$ 3,754,980	$ 4,984,080	$ 1,229,100	32.73%	$ 5,000,000	$ 15,920	0.32%
2110	440613	Central Support Indirect Costs	$ 26,870,558	$ 28,509,881	$ 28,897,875	$ 387,994	1.36%	$ 29,500,000	$ 602,125	2.08%
Sub-Total Internal Service Activity Fund Group			**$ 29,667,296**	**$ 32,264,861**	**$ 33,881,955**	**$ 1,617,094**	**5.01%**	**$ 34,500,000**	**$ 618,045**	**1.82%**
R014	440631	Vital Statistics	$ 21,763	$ 44,986	$ 44,986	$ 0	0.00%	$ 44,986	$ 0	0.00%
R048	440625	Refunds, Grants Reconciliation, and Audit Settlements	$0	$ 20,000	$ 20,000	$ 0	0.00%	$ 20,000	$ 0	0.00%
Sub-Total Holding Account Fund Group			**$ 21,763**	**$ 64,986**	**$ 64,986**	**$ 0**	**0.00%**	**$ 64,986**	**$ 0**	**0.00%**
3200	440601	Maternal Child Health Block Grant	$ 20,568,847	$ 23,611,860	$ 24,673,419	$ 1,061,559	4.50%	$ 25,000,000	$ 326,581	1.32%
3870	440602	Preventive Health Block Grant	$ 8,465,436	$ 8,918,590	$ 9,681,749	$ 763,159	8.56%	$ 9,750,000	$ 68,251	0.70%
3890	440604	Women, Infants, and Children	$ 199,013,689	$ 220,000,000	$ 219,839,807	($160,193)	-0.07%	$ 220,000,000	$ 160,193	0.07%
3910	440606	Medicare Survey and Certification	$ 16,180,346	$ 16,154,167	$ 17,049,993	$ 895,826	5.55%	$ 17,500,000	$ 450,007	2.64%
3920	440618	Federal Public Health Programs	$ 87,221,552	$ 92,405,669	$ 94,344,493	$ 1,938,824	2.10%	$ 95,000,000	$ 655,507	0.69%
3GD0	654601	Medicaid Program Support	$ 22,556,617	$ 24,461,668	$ 28,161,187	$ 3,699,519	15.12%	$ 28,540,949	$ 379,762	1.35%
3GN0	440660	Public Health Emergency Preparedness	$ 25,511,873	$ 25,052,547	$ 26,347,943	$ 1,295,396	5.17%	$ 26,500,000	$ 152,057	0.58%
Sub-Total Federal Fund Group			**$ 379,518,360**	**$ 410,604,501**	**$ 420,098,591**	**$ 9,494,090**	**2.31%**	**$ 422,290,949**	**$ 2,192,358**	**0.52%**
Department of Health Total			**$ 572,942,564**	**$ 625,383,694**	**$ 675,675,039**	**$ 50,291,345**	**8.04%**	**$ 685,767,155**	**$ 10,092,116**	**1.49%**
BOR		**Department of Higher Education**								
GRF	235321	Operating Expenses	$ 5,433,002	$ 5,642,617	$ 5,825,252	$ 182,635	3.24%	$ 5,762,414	($62,838)	-1.08%
GRF	235402	Sea Grants	$ 299,250	$ 299,250	$ 299,250	$ 0	0.00%	$ 299,250	$ 0	0.00%
GRF	235406	Articulation and Transfer	$ 1,788,617	$ 1,818,557	$ 1,844,372	$ 25,815	1.42%	$ 1,851,773	$ 7,401	0.40%
GRF	235408	Midwest Higher Education Compact	$ 111,550	$ 111,550	$ 115,000	$ 3,450	3.09%	$ 115,000	$ 0	0.00%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
BOR		**Department of Higher Education**								
GRF	235414	Grants and Scholarship Administration	$ 758,568	$ 826,181	$ 837,799	$ 11,618	1.41%	$ 855,433	$ 17,634	2.10%
GRF	235417	Technology Maintenance and Operations	$ 4,113,594	$ 4,318,442	$ 4,989,937	$ 671,495	15.55%	$ 3,758,802	($1,231,135)	-24.67%
GRF	235428	Appalachian New Economy Workforce Partnership	$ 1,228,000	$ 1,228,000	$ 4,228,000	$ 3,000,000	244.30%	$ 4,228,000	$ 0	0.00%
GRF	235438	Choose Ohio First Scholarship	$ 12,655,431	$ 16,177,613	$ 28,169,310	$ 11,991,697	74.13%	$ 40,177,613	$ 12,008,303	42.63%
GRF	235443	Adult Basic and Literacy Education - State	$ 7,083,344	$ 7,083,344	$ 8,083,344	$ 1,000,000	14.12%	$ 8,083,344	$ 0	0.00%
GRF	235444	Ohio Technical Centers	$ 16,476,150	$ 16,640,913	$ 19,669,559	$ 3,028,646	18.20%	$ 23,250,000	$ 3,580,441	18.20%
GRF	235474	Area Health Education Centers Program Support	$ 873,000	$ 873,000	$ 873,000	$ 0	0.00%	$ 873,000	$ 0	0.00%
GRF	235483	Technology Integration and Professional Development	$ 13,406	$0	$0	$0	N/A	$0	$0	N/A
GRF	235492	Campus Safety and Training	$ 465,249	$ 751,197	$ 750,000	($1,197)	-0.16%	$ 750,000	$ 0	0.00%
GRF	235501	State Share of Instruction	$ 1,977,320,820	$ 1,977,370,954	$ 2,019,202,822	$ 41,831,868	2.12%	$ 2,039,394,850	$ 20,192,028	1.00%
GRF	235502	Student Support Services	$ 632,974	$ 632,974	$ 0	($632,974)	-100.00%	$ 0	$ 0	N/A
GRF	235504	War Orphans and Severely Disabled Veterans' Children Scholarships	$ 7,821,109	$ 8,372,500	$ 11,163,333	$ 2,790,833	33.33%	$ 12,502,933	$ 1,339,600	12.00%
GRF	235507	OhioLINK	$ 6,024,682	$ 6,024,682	$ 6,024,682	$ 0	0.00%	$ 6,024,682	$ 0	0.00%
GRF	235508	Air Force Institute of Technology	$ 1,566,723	$ 1,566,723	$ 1,641,723	$ 75,000	4.79%	$ 1,641,723	$ 0	0.00%
GRF	235510	Ohio Supercomputer Center	$ 4,388,513	$ 4,388,513	$ 4,388,513	$ 0	0.00%	$ 4,388,513	$ 0	0.00%
GRF	235511	Cooperative Extension Service	$ 24,110,186	$ 24,110,186	$ 25,110,186	$ 1,000,000	4.15%	$ 25,110,186	$ 0	0.00%
GRF	235514	Central State Supplement	$ 11,685,516	$ 11,685,516	$ 11,685,516	$ 0	0.00%	$ 11,685,516	$ 0	0.00%
GRF	235515	Case Western Reserve University School of Medicine	$ 2,038,940	$ 2,038,940	$ 2,038,940	$ 0	0.00%	$ 2,038,940	$ 0	0.00%
GRF	235519	Family Practice	$ 3,007,876	$ 3,007,876	$ 3,007,876	$ 0	0.00%	$ 3,007,876	$ 0	0.00%
GRF	235520	Shawnee State Supplement	$ 2,537,456	$ 2,537,456	$ 4,037,456	$ 1,500,000	59.11%	$ 4,037,456	$ 0	0.00%
GRF	235525	Geriatric Medicine	$ 496,043	$ 496,043	$ 496,043	$ 0	0.00%	$ 496,043	$ 0	0.00%
GRF	235526	Primary Care Residencies	$ 1,425,000	$ 1,425,000	$ 1,425,000	$ 0	0.00%	$ 1,425,000	$ 0	0.00%
GRF	235533	Program and Project Support	$ 5,025,000	$0	$ 2,803,850	$ 2,803,850	N/A	$ 1,328,000	($1,475,850)	-52.64%
GRF	235535	Ohio Agricultural Research and Development Center	$ 36,360,388	$ 36,361,470	$ 37,361,470	$ 1,000,000	2.75%	$ 37,361,470	$ 0	0.00%
GRF	235536	The Ohio State University Clinical Teaching	$ 9,185,494	$ 9,185,494	$ 9,185,494	$ 0	0.00%	$ 9,185,494	$ 0	0.00%
GRF	235537	University of Cincinnati Clinical Teaching	$ 7,554,944	$ 7,554,944	$ 7,904,944	$ 350,000	4.63%	$ 7,904,944	$ 0	0.00%
GRF	235538	University of Toledo Clinical Teaching	$ 5,888,670	$ 5,888,670	$ 5,888,670	$ 0	0.00%	$ 5,888,670	$ 0	0.00%
GRF	235539	Wright State University Clinical Teaching	$ 2,860,830	$ 2,860,830	$ 2,860,830	$ 0	0.00%	$ 2,860,830	$ 0	0.00%
GRF	235540	Ohio University Clinical Teaching	$ 2,765,651	$ 2,765,651	$ 2,765,651	$ 0	0.00%	$ 2,765,651	$ 0	0.00%
GRF	235541	Northeast Ohio Medical University Clinical Teaching	$ 2,844,469	$ 2,844,469	$ 2,844,469	$ 0	0.00%	$ 2,844,469	$ 0	0.00%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
BOR		**Department of Higher Education**								
GRF	235543	Kent State University College of Podiatric Medicine Clinic Subsidy	$0	$0	$ 500,000	$ 500,000	N/A	$ 500,000	$ 0	0.00%
GRF	235544	STEM Public-Private Partnership Program	$0	$0	$ 500,000	$ 500,000	N/A	$ 500,000	$ 0	0.00%
GRF	235546	Central State Agricultural Research and Development	$ 1,529,582	$ 1,437,017	$ 3,492,485	$ 2,055,468	143.04%	$ 3,492,485	$ 0	0.00%
GRF	235548	Central State Cooperative Extension Services	$ 1,444,563	$ 1,346,976	$ 3,004,367	$ 1,657,391	123.05%	$ 3,004,367	$ 0	0.00%
GRF	235552	Capital Component	$ 8,447,629	$ 3,630,087	$ 1,584,491	($2,045,596)	-56.35%	$ 1,584,491	$ 0	0.00%
GRF	235555	Library Depositories	$ 1,397,132	$ 1,397,132	$ 1,396,592	($540)	-0.04%	$ 1,396,592	$ 0	0.00%
GRF	235556	Ohio Academic Resources Network	$ 3,077,343	$ 3,077,343	$ 3,077,343	$ 0	0.00%	$ 3,077,343	$ 0	0.00%
GRF	235558	Long-term Care Research	$ 309,035	$ 309,035	$ 309,035	$ 0	0.00%	$ 309,035	$ 0	0.00%
GRF	235559	Central State University - Agriculture Education	$ 250,000	$ 250,000	$ 0	($250,000)	-100.00%	$ 0	$ 0	N/A
GRF	235563	Ohio College Opportunity Grant	$ 99,805,918	$ 100,875,000	$ 122,260,500	$ 21,385,500	21.20%	$ 148,200,000	$ 25,939,500	21.22%
GRF	235572	The Ohio State University Clinic Support	$ 728,206	$ 728,206	$ 728,206	$ 0	0.00%	$ 728,206	$ 0	0.00%
GRF	235591	Co-Op Internship Program	$ 2,425,900	$ 750,000	$ 1,262,500	$ 512,500	68.33%	$ 1,462,500	$ 200,000	15.84%
GRF	235597	High School STEM Innovation and Ohio College Scholarship and Retention Program	$0	$0	$ 1,000,000	$ 1,000,000	N/A	$ 1,000,000	$ 0	0.00%
GRF	235598	Rural University Program	$0	$0	$ 500,000	$ 500,000	N/A	$ 500,000	$ 0	0.00%
GRF	235599	National Guard Scholarship Program	$ 18,565,228	$ 20,400,003	$ 20,604,000	$ 203,997	1.00%	$ 21,222,120	$ 618,120	3.00%
GRF	235909	Higher Education General Obligation Bond Debt Service	$ 248,856,204	$ 295,783,018	$ 323,545,500	$ 27,762,482	9.39%	$ 348,550,200	$ 25,004,700	7.73%
Sub-Total General Revenue Fund			**$ 2,553,677,184**	**$ 2,596,873,372**	**$ 2,721,287,310**	**$ 124,413,938**	**4.79%**	**$ 2,807,425,214**	**$ 86,137,904**	**3.17%**
2200	235614	Program Approval and Reauthorization	$ 633,912	$ 669,998	$ 800,485	$ 130,487	19.48%	$ 744,562	($55,923)	-6.99%
4560	235603	Sales and Services	$ 1,998	$ 71,000	$ 199,250	$ 128,250	180.63%	$ 199,250	$ 0	0.00%
4E80	235602	Higher Educational Facility Commission Administration	$ 46,420	$ 50,437	$ 53,239	$ 2,802	5.56%	$ 60,000	$ 6,761	12.70%
5D40	235675	Conference/Special Purposes	$ 960,335	$ 992,924	$ 1,000,000	$ 7,076	0.71%	$ 1,000,000	$ 0	0.00%
5FR0	235650	State and Non-Federal Grants and Award	$ 354,477	$ 1,402,150	$ 1,402,150	$ 0	0.00%	$ 1,402,150	$ 0	0.00%
5JC0	235654	Federal Research Network	$ 3,450,000	$ 3,450,000	$ 4,950,000	$ 1,500,000	43.48%	$ 4,950,000	$ 0	0.00%
5NH0	235517	Short-Term Certificates	$0	$ 5,000,000	$ 0	($5,000,000)	-100.00%	$ 0	$ 0	N/A
5NH0	235684	OhioMeansJobs Workforce Development Revolving Loan Program	$ 188,763	$ 188,600	$ 245,163	$ 56,563	29.99%	$ 0	($245,163)	-100.00%
5P30	235663	Variable Savings Plan	$ 6,486,039	$ 7,164,482	$ 7,743,050	$ 578,568	8.08%	$ 7,915,343	$ 172,293	2.23%
5RA0	235616	Workforce and Higher Education Programs	$ 5,907,457	$0	$0	$0	N/A	$0	$0	N/A
5Y50	235618	State Financial Aid Reconciliation	$0	$ 1,001,195	$ 0	($1,001,195)	-100.00%	$ 0	$ 0	N/A
6450	235664	Guaranteed Savings Plan	$ 831,303	$ 943,893	$ 956,973	$ 13,080	1.39%	$ 1,001,626	$ 44,653	4.67%
6820	235606	Nursing Loan Program	$ 717,079	$ 879,518	$ 889,611	$ 10,093	1.15%	$ 891,320	$ 1,709	0.19%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
BOR		**Department of Higher Education**								
Sub-Total Dedicated Purpose Fund Group			**$ 19,577,783**	**$ 21,814,197**	**$ 18,239,921**	**($3,574,276)**	**-16.39%**	**$ 18,164,251**	**($75,670)**	**-0.41%**
7011	235634	Research Incentive Third Frontier	$ 5,337,200	$ 5,611,751	$ 6,500,000	$ 888,249	15.83%	$ 6,500,000	$ 0	0.00%
7014	235639	Research Incentive Third Frontier - Tax	$ 852,000	$ 2,388,249	$ 1,500,000	($888,249)	-37.19%	$ 1,500,000	$ 0	0.00%
Sub-Total Bond Research and Development Fund Group			**$ 6,189,200**	**$ 8,000,000**	**$ 8,000,000**	**$ 0**	**0.00%**	**$ 8,000,000**	**$ 0**	**0.00%**
3120	235611	Gear-up Grant	$ 1,328,863	$ 1,762,976	$ 1,995,808	$ 232,832	13.21%	$ 2,000,000	$ 4,192	0.21%
3120	235612	Carl D. Perkins Grant/Plan Administration	$ 970,685	$ 1,278,680	$ 1,332,315	$ 53,635	4.19%	$ 1,350,000	$ 17,685	1.33%
3120	235617	Improving Teacher Quality Grant	$ 1,441,641	$ 51,657	$ 0	($51,657)	-100.00%	$ 0	$ 0	N/A
3120	235641	Adult Basic and Literacy Education - Federal	$ 15,627,204	$ 16,600,000	$ 17,579,996	$ 979,996	5.90%	$ 17,600,000	$ 20,004	0.11%
3BG0	235651	Gear Up Grant Scholarships	$ 1,228,237	$ 1,250,000	$ 1,750,000	$ 500,000	40.00%	$ 1,750,000	$ 0	0.00%
3H20	235608	Human Services Project	$ 243,175	$ 250,000	$ 375,000	$ 125,000	50.00%	$ 375,000	$ 0	0.00%
3N60	235658	John R. Justice Student Loan Repayment Program	$ 52,011	$ 60,000	$ 70,000	$ 10,000	16.67%	$ 70,000	$ 0	0.00%
Sub-Total Federal Fund Group			**$ 20,891,815**	**$ 21,253,313**	**$ 23,103,119**	**$ 1,849,806**	**8.70%**	**$ 23,145,000**	**$ 41,881**	**0.18%**
Department of Higher Education Total			**$ 2,600,335,982**	**$ 2,647,940,882**	**$ 2,770,630,350**	**$ 122,689,468**	**4.63%**	**$ 2,856,734,465**	**$ 86,104,115**	**3.11%**
HEF		**Ohio Higher Educational Facility Commission**								
4610	372601	Operating Expenses	$ 12,159	$ 12,500	$ 12,500	$ 0	0.00%	$ 12,500	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 12,159**	**$ 12,500**	**$ 12,500**	**$ 0**	**0.00%**	**$ 12,500**	**$ 0**	**0.00%**
Ohio Higher Educational Facility Commission Total			**$ 12,159**	**$ 12,500**	**$ 12,500**	**$ 0**	**0.00%**	**$ 12,500**	**$ 0**	**0.00%**
SPA		**Commission on Hispanic/Latino Affairs**								
GRF	148100	Personal Services	$ 8,012	$0	$0	$0	N/A	$0	$0	N/A
GRF	148321	Operating Expenses	$ 418,111	$ 463,777	$ 464,888	$ 1,111	0.24%	$ 464,047	($841)	-0.18%
GRF	148402	Community Programs	$ 1,784	$0	$0	$0	N/A	$0	$0	N/A
Sub-Total General Revenue Fund			**$ 427,907**	**$ 463,777**	**$ 464,888**	**$ 1,111**	**0.24%**	**$ 464,047**	**($841)**	**-0.18%**
6010	148602	Special Initiatives	$ 20,108	$ 24,558	$ 24,558	$ 0	0.00%	$ 24,558	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 20,108**	**$ 24,558**	**$ 24,558**	**$ 0**	**0.00%**	**$ 24,558**	**$ 0**	**0.00%**
Commission on Hispanic/Latino Affairs Total			**$ 448,014**	**$ 488,335**	**$ 489,446**	**$ 1,111**	**0.23%**	**$ 488,605**	**($841)**	**-0.17%**

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
OHS		**Ohio History Connection**								
GRF	360501	Education and Collections	$ 4,155,712	$ 4,155,712	$ 5,180,712	$ 1,025,000	24.66%	$ 5,151,712	($29,000)	-0.56%
GRF	360502	Site and Museum Operations	$ 5,837,852	$ 5,837,853	$ 6,707,853	$ 870,000	14.90%	$ 6,772,853	$ 65,000	0.97%
GRF	360504	Ohio Preservation Office	$ 281,300	$ 281,300	$ 281,300	$ 0	0.00%	$ 281,300	$ 0	0.00%
GRF	360505	National Afro-American Museum	$ 485,000	$ 485,000	$ 485,000	$ 0	0.00%	$ 485,000	$ 0	0.00%
GRF	360506	Hayes Presidential Center	$ 485,000	$ 485,000	$ 550,000	$ 65,000	13.40%	$ 550,000	$ 0	0.00%
GRF	360508	State Historical Grants	$ 400,000	$ 400,000	$ 1,338,500	$ 938,500	234.63%	$ 1,338,500	$ 0	0.00%
GRF	360509	Outreach and Partnership	$ 155,583	$ 155,583	$ 155,583	$ 0	0.00%	$ 155,583	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 11,800,447**	**$ 11,800,448**	**$ 14,698,948**	**$ 2,898,500**	**24.56%**	**$ 14,734,948**	**$ 36,000**	**0.24%**
5KL0	360602	Ohio History Tax Check-off	$ 150,000	$ 90,000	$ 150,000	$ 60,000	66.67%	$ 150,000	$ 0	0.00%
5PD0	360603	Ohio History License Plate	$ 7,500	$ 7,000	$ 10,000	$ 3,000	42.86%	$ 10,000	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 157,500**	**$ 97,000**	**$ 160,000**	**$ 63,000**	**64.95%**	**$ 160,000**	**$ 0**	**0.00%**
Ohio History Connection Total			**$ 11,957,947**	**$ 11,897,448**	**$ 14,858,948**	**$ 2,961,500**	**24.89%**	**$ 14,894,948**	**$ 36,000**	**0.24%**
REP		**House of Representatives**								
GRF	025321	Operating Expenses	$ 21,595,856	$ 25,917,274	$ 25,917,274	$ 0	0.00%	$ 25,917,274	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 21,595,856**	**$ 25,917,274**	**$ 25,917,274**	**$ 0**	**0.00%**	**$ 25,917,274**	**$ 0**	**0.00%**
1030	025601	House of Representatives Reimbursement	$ 97,391	$ 1,433,664	$ 1,433,664	$ 0	0.00%	$ 1,433,664	$ 0	0.00%
4A40	025602	Miscellaneous Sales	$ 34,678	$ 37,849	$ 50,000	$ 12,151	32.10%	$ 50,000	$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			**$ 132,069**	**$ 1,471,513**	**$ 1,483,664**	**$ 12,151**	**0.83%**	**$ 1,483,664**	**$ 0**	**0.00%**
House of Representatives Total			**$ 21,727,925**	**$ 27,388,787**	**$ 27,400,938**	**$ 12,151**	**0.04%**	**$ 27,400,938**	**$ 0**	**0.00%**
HFA		**Ohio Housing Finance Agency**								
5AZ0	997601	Housing Finance Agency Personal Services	$ 11,799,323	$ 11,908,576	$ 12,267,196	$ 358,620	3.01%	$ 12,819,657	$ 552,461	4.50%
Sub-Total Dedicated Purpose Fund Group			**$ 11,799,323**	**$ 11,908,576**	**$ 12,267,196**	**$ 358,620**	**3.01%**	**$ 12,819,657**	**$ 552,461**	**4.50%**
Ohio Housing Finance Agency Total			**$ 11,799,323**	**$ 11,908,576**	**$ 12,267,196**	**$ 358,620**	**3.01%**	**$ 12,819,657**	**$ 552,461**	**4.50%**

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
IGO		**Office of the Inspector General**								
GRF	965321	Operating Expenses	$ 1,329,305	$ 1,401,581	$ 1,512,881	$ 111,300	7.94%	$ 1,509,581	($3,300)	-0.22%
Sub-Total General Revenue Fund			**$ 1,329,305**	**$ 1,401,581**	**$ 1,512,881**	**$ 111,300**	**7.94%**	**$ 1,509,581**	**($3,300)**	**-0.22%**
4Z30	965602	Special Investigations	$ 58,229	$0	$0	$0	N/A	$0	$0	N/A
5FA0	965603	Deputy Inspector General for ODOT	$ 386,112	$ 388,500	$ 400,000	$ 11,500	2.96%	$ 400,000	$ 0	0.00%
5FT0	965604	Deputy Inspector General for BWC/OIC	$ 403,047	$ 407,500	$ 425,000	$ 17,500	4.29%	$ 425,000	$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			**$ 847,388**	**$ 796,000**	**$ 825,000**	**$ 29,000**	**3.64%**	**$ 825,000**	**$ 0**	**0.00%**
Office of the Inspector General Total			**$ 2,176,693**	**$ 2,197,581**	**$ 2,337,881**	**$ 140,300**	**6.38%**	**$ 2,334,581**	**($3,300)**	**-0.14%**
INS		**Department of Insurance**								
5540	820601	Operating Expenses-OSHIIP	$ 205,724	$ 180,000	$ 180,000	$ 0	0.00%	$ 180,000	$ 0	0.00%
5540	820606	Operating Expenses	$ 25,589,462	$ 26,202,530	$ 29,580,629	$ 3,378,099	12.89%	$ 30,661,244	$ 1,080,615	3.65%
5550	820605	Examination	$ 7,666,829	$ 7,995,267	$ 8,938,161	$ 942,894	11.79%	$ 9,179,766	$ 241,605	2.70%
5PT0	820613	Captive Insurance Regulation and Supervision	$ 328,195	$ 606,170	$ 650,000	$ 43,830	7.23%	$ 650,000	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 33,790,210**	**$ 34,983,967**	**$ 39,348,790**	**$ 4,364,823**	**12.48%**	**$ 40,671,010**	**$ 1,322,220**	**3.36%**
3U50	820602	OSHIIP Operating Grant	$ 2,323,517	$ 2,813,849	$ 2,793,150	($20,699)	-0.74%	$ 2,793,150	$ 0	0.00%
Sub-Total Federal Fund Group			**$ 2,323,517**	**$ 2,813,849**	**$ 2,793,150**	**($20,699)**	**-0.74%**	**$ 2,793,150**	**$ 0**	**0.00%**
Department of Insurance Total			**$ 36,113,728**	**$ 37,797,816**	**$ 42,141,940**	**$ 4,344,124**	**11.49%**	**$ 43,464,160**	**$ 1,322,220**	**3.14%**
JFS		**Department of Job and Family Services**								
GRF	600321	Program Support	$ 23,658,848	$ 28,698,418	$ 0	($28,698,418)	-100.00%	$ 0	$ 0	N/A
GRF	600410	TANF State Maintenance of Effort	$ 148,157,141	$ 148,650,326	$ 144,267,326	($4,383,000)	-2.95%	$ 144,267,326	$ 0	0.00%
GRF	600413	Child Care State/Maintenance of Effort	$ 83,430,604	$ 83,461,739	$ 83,461,739	$ 0	0.00%	$ 83,461,739	$ 0	0.00%
GRF	600416	Information Technology Projects	$ 46,084,759	$ 58,765,332	$ 0	($58,765,332)	-100.00%	$ 0	$ 0	N/A
GRF	600420	Child Support Programs	$ 5,482,951	$ 6,630,315	$ 0	($6,630,315)	-100.00%	$ 0	$ 0	N/A
GRF	600421	Family Assistance Programs	$ 2,458,865	$ 3,122,567	$ 0	($3,122,567)	-100.00%	$ 0	$ 0	N/A
GRF	600423	Families and Children Programs	$ 13,351,965	$ 16,298,132	$ 0	($16,298,132)	-100.00%	$ 0	$ 0	N/A
GRF	600445	Unemployment Insurance Administration	$ 19,936,381	$ 21,064,293	$ 0	($21,064,293)	-100.00%	$ 0	$ 0	N/A

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
JFS		**Department of Job and Family Services**								
GRF	600450	Program Operations	$0	$ 0	$ 145,103,056	$ 145,103,056	N/A	$ 145,441,048	$ 337,992	0.23%
GRF	600466	Foster Care Administration	$ 15,650	$0	$0	$0	N/A	$0	$0	N/A
GRF	600502	Child Support- Local	$ 23,335,556	$ 23,456,891	$ 23,456,891	$ 0	0.00%	$ 23,456,891	$ 0	0.00%
GRF	600504	Healthier Buckeye Grant Program	$ 16,929	$ 50,000	$ 0	($50,000)	-100.00%	$ 0	$ 0	N/A
GRF	600511	Disability Financial Assistance	$ 1,625,194	$0	$0	$0	N/A	$0	$0	N/A
GRF	600521	Family Assistance- Local	$ 44,419,102	$ 44,748,768	$ 44,748,768	$ 0	0.00%	$ 44,748,768	$ 0	0.00%
GRF	600523	Family and Children Services	$ 73,207,820	$ 77,268,993	$ 186,107,628	$ 108,838,635	140.86%	$ 186,397,628	$ 290,000	0.16%
GRF	600528	Adoption Services	$ 24,237,491	$ 28,922,517	$ 28,922,517	$ 0	0.00%	$ 28,922,517	$ 0	0.00%
GRF	600533	Child, Family, and Community Protection Services	$ 13,195,750	$ 13,500,000	$ 13,500,000	$ 0	0.00%	$ 13,500,000	$ 0	0.00%
GRF	600534	Adult Protective Services	$ 2,485,336	$ 2,740,000	$ 4,230,000	$ 1,490,000	54.38%	$ 4,230,000	$ 0	0.00%
GRF	600535	Early Care and Education	$ 140,834,415	$ 141,285,241	$ 141,285,241	$ 0	0.00%	$ 141,285,241	$ 0	0.00%
GRF	600541	Kinship Permanency Incentive Program	$ 968,400	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 1,000,000	$ 0	0.00%
GRF	600546	Healthy Food Financing Initiative	$ 106,000	$ 100,000	$ 150,000	$ 50,000	50.00%	$ 150,000	$ 0	0.00%
GRF	600551	Job and Family Services Program Support	$0	$0	$ 105,000	$ 105,000	N/A	$ 105,000	$ 0	0.00%
GRF	600552	Gracehaven Pilot Program	$0	$0	$ 259,685	$ 259,685	N/A	$ 259,685	$ 0	0.00%
GRF	600553	Court Appointed Special Advocates	$0	$0	$ 1,000,000	$ 1,000,000	N/A	$ 1,000,000	$ 0	0.00%
GRF	600555	Quality Infrastructure Grants	$0	$0	$ 10,000,000	$ 10,000,000	N/A	$ 0	($10,000,000)	-100.00%
GRF	655425	Medicaid Program Support	$ 5,396,196	$ 7,000,000	$ 13,412,603	$ 6,412,603	91.61%	$ 13,520,788	$ 108,185	0.81%
GRF	655522	Medicaid Program Support-Local	$ 39,900,601	$ 37,119,931	$ 37,119,931	$ 0	0.00%	$ 37,119,931	$ 0	0.00%
GRF	655523	Medicaid Program Support-Local Transportation	$ 38,387,320	$ 38,750,000	$ 38,750,000	$ 0	0.00%	$ 38,750,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 750,693,273**	**$ 782,633,463**	**$ 916,880,385**	**$ 134,246,922**	**17.15%**	**$ 907,616,562**	**($9,263,823)**	**-1.01%**
1980	600647	Children's Trust Fund	$ 1,512,269	$ 7,648,198	$ 7,992,060	$ 343,862	4.50%	$ 6,000,000	($1,992,060)	-24.93%
4A80	600658	Public Assistance Activities	$ 22,602,578	$ 26,000,000	$ 32,000,000	$ 6,000,000	23.08%	$ 32,000,000	$ 0	0.00%
4A90	600607	Unemployment Compensation Administration Fund	$ 5,686,929	$ 14,000,000	$ 13,900,000	($100,000)	-0.71%	$ 12,900,000	($1,000,000)	-7.19%
4E70	600604	Family and Children Services Collections	$ 126,827	$ 150,000	$ 650,000	$ 500,000	333.33%	$ 650,000	$ 0	0.00%
4F10	600609	Family and Children Activities	$ 257,508	$ 270,000	$ 708,000	$ 438,000	162.22%	$ 708,000	$ 0	0.00%
5DM0	600633	Audit Settlements and Contingency	$ 50,000	$ 5,000,000	$ 1,000,000	($4,000,000)	-80.00%	$ 1,000,000	$ 0	0.00%
5ES0	600630	Food Bank Assistance	$ 500,000	$ 500,000	$ 500,000	$ 0	0.00%	$ 500,000	$ 0	0.00%
5HC0	600695	Unemployment Compensation Interest	$ 0	$ 0	$ 1,000,000	$ 1,000,000	N/A	$ 0	($1,000,000)	-100.00%
5KT0	600696	Early Childhood Education	$ 19,839,748	$ 20,000,000	$ 20,000,000	$ 0	0.00%	$ 20,000,000	$ 0	0.00%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
JFS		**Department of Job and Family Services**								
5NG0	600660	Victims of Human Trafficking	$0	$ 0	$ 100,000	$ 100,000	N/A	$ 100,000	$ 0	0.00%
5RC0	600669	Healthier Buckeye Grant Program	$ 4,381,207	$0	$0	$0	N/A	$0	$0	N/A
5RX0	600699	Workforce Development Projects	$ 320,838	$ 242,000	$ 300,000	$ 58,000	23.97%	$ 300,000	$ 0	0.00%
5RY0	600698	Human Services Project	$ 2,620,673	$ 2,468,520	$ 14,887,449	$ 12,418,929	503.09%	$ 15,000,000	$ 112,551	0.76%
5TZ0	600674	Children's Crisis Care	$ 103,125	$ 150,000	$ 750,000	$ 600,000	400.00%	$ 750,000	$ 0	0.00%
5U60	600663	Family and Children Support	$ 2,764,012	$ 4,565,623	$ 5,000,000	$ 434,377	9.51%	$ 5,000,000	$ 0	0.00%
5VJ0	600600	Ohio Governor's Imagination Library	$0	$ 0	$ 5,000,000	$ 5,000,000	N/A	$ 0	($5,000,000)	-100.00%
Sub-Total Dedicated Purpose Fund Group			**$ 60,765,714**	**$ 80,994,341**	**$ 103,787,509**	**$ 22,793,168**	**28.14%**	**$ 94,908,000**	**($8,879,509)**	**-8.56%**
5HL0	600602	State and County Shared Services	$ 136,369	$ 2,000,000	$ 1,500,000	($500,000)	-25.00%	$ 1,500,000	$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			**$ 136,369**	**$ 2,000,000**	**$ 1,500,000**	**($500,000)**	**-25.00%**	**$ 1,500,000**	**$ 0**	**0.00%**
1920	600646	Child Support Intercept-Federal	$ 92,656,453	$ 110,000,000	$ 100,000,000	($10,000,000)	-9.09%	$ 100,000,000	$ 0	0.00%
5830	600642	Child Support Intercept-State	$ 11,282,997	$ 14,000,000	$ 13,000,000	($1,000,000)	-7.14%	$ 13,000,000	$ 0	0.00%
5B60	600601	Food Assistance Intercept	$ 2,644,755	$ 4,000,000	$ 4,000,000	$ 0	0.00%	$ 4,000,000	$ 0	0.00%
Sub-Total Fiduciary Fund Group			**$ 106,584,205**	**$ 128,000,000**	**$ 117,000,000**	**($11,000,000)**	**-8.59%**	**$ 117,000,000**	**$ 0**	**0.00%**
R012	600643	Refunds and Audit Settlements	$ 0	$ 0	$ 500,000	$ 500,000	N/A	$ 500,000	$ 0	0.00%
Sub-Total Holding Account Fund Group			**$ 0**	**$ 0**	**$ 500,000**	**$ 500,000**	**N/A**	**$ 500,000**	**$ 0**	**0.00%**
3270	600606	Child Welfare	$ 23,269,896	$ 27,500,000	$ 28,950,337	$ 1,450,337	5.27%	$ 29,000,000	$ 49,663	0.17%
3310	600615	Veterans Programs	$ 6,227,175	$ 7,000,000	$ 7,000,000	$ 0	0.00%	$ 7,000,000	$ 0	0.00%
3310	600624	Employment Services	$ 24,229,318	$ 26,001,000	$ 26,000,000	($1,000)	0.00%	$ 26,000,000	$ 0	0.00%
3310	600686	Workforce Programs	$ 2,988,027	$ 2,806,000	$ 3,912,923	$ 1,106,923	39.45%	$ 4,000,000	$ 87,077	2.23%
3840	600610	Food Assistance Programs	$ 133,737,431	$ 160,000,000	$ 165,544,356	$ 5,544,356	3.47%	$ 165,544,356	$ 0	0.00%
3850	600614	Refugee Services	$ 6,678,862	$ 12,000,000	$ 12,000,000	$ 0	0.00%	$ 12,000,000	$ 0	0.00%
3950	600616	Federal Discretionary Grants	$ 1,451,300	$ 1,500,000	$ 1,500,000	$ 0	0.00%	$ 1,500,000	$ 0	0.00%
3960	600620	Social Services Block Grant	$ 41,868,577	$ 42,000,000	$ 42,000,000	$ 0	0.00%	$ 42,000,000	$ 0	0.00%
3970	600626	Child Support-Federal	$ 175,556,303	$ 185,000,000	$ 197,479,829	$ 12,479,829	6.75%	$ 198,000,000	$ 520,171	0.26%
3980	600627	Adoption Program-Federal	$ 159,593,048	$ 175,000,000	$ 175,000,000	$ 0	0.00%	$ 175,000,000	$ 0	0.00%
3A20	600641	Emergency Food Distribution	$ 3,784,294	$ 5,100,000	$ 7,000,000	$ 1,900,000	37.25%	$ 7,000,000	$ 0	0.00%
3AW0	600675	Fatherhood Commission	$ 1,533,640	$ 3,000,000	$ 0	($3,000,000)	-100.00%	$ 0	$ 0	N/A
3D30	600648	Children's Trust Fund Federal	$ 676,147	$ 2,000,000	$ 2,000,000	$ 0	0.00%	$ 2,000,000	$ 0	0.00%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
JFS		**Department of Job and Family Services**								
3F01	655624	Medicaid Program Support - Federal	$ 171,686,561	$ 180,000,000	$ 179,231,495	($768,505)	-0.43%	$ 179,500,000	$ 268,505	0.15%
3H70	600617	Child Care Federal	$ 220,586,277	$ 306,284,245	$ 331,249,291	$ 24,965,046	8.15%	$ 331,980,000	$ 730,709	0.22%
3N00	600628	Foster Care Program-Federal	$ 235,660,595	$ 263,000,000	$ 280,732,702	$ 17,732,702	6.74%	$ 281,000,000	$ 267,298	0.10%
3S50	600622	Child Support Projects	$ 243,900	$ 534,050	$ 534,050	$ 0	0.00%	$ 534,050	$ 0	0.00%
3V00	600688	Workforce Innovation and Opportunity Act Programs	$ 83,204,981	$ 118,000,000	$ 142,092,211	$ 24,092,211	20.42%	$ 142,450,000	$ 357,789	0.25%
3V40	600632	Trade Programs	$ 12,051,743	$ 15,000,000	$ 19,755,884	$ 4,755,884	31.71%	$ 20,000,000	$ 244,116	1.24%
3V40	600678	Federal Unemployment Programs	$ 78,967,176	$ 81,717,372	$ 73,436,024	($8,281,348)	-10.13%	$ 73,436,024	$ 0	0.00%
3V40	600679	Unemployment Compensation Review Commission-Federal	$ 4,279,219	$ 5,047,178	$ 4,800,000	($247,178)	-4.90%	$ 4,800,000	$ 0	0.00%
3V60	600689	TANF Block Grant	$ 685,315,631	$ 848,213,698	$ 873,602,794	$ 25,389,096	2.99%	$ 935,000,000	$ 61,397,206	7.03%
Sub-Total Federal Fund Group			**$ 2,073,590,102**	**$ 2,466,703,543**	**$ 2,573,821,896**	**$ 107,118,353**	**4.34%**	**$ 2,637,744,430**	**$ 63,922,534**	**2.48%**
Department of Job and Family Services Total			**$ 2,991,769,663**	**$ 3,460,331,347**	**$ 3,713,489,790**	**$ 253,158,443**	**7.32%**	**$ 3,759,268,992**	**$ 45,779,202**	**1.23%**
JCR		**Joint Committee on Agency Rule Review**								
GRF	029321	Operating Expenses	$ 411,222	$ 576,885	$ 570,000	($6,885)	-1.19%	$ 570,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 411,222**	**$ 576,885**	**$ 570,000**	**($6,885)**	**-1.19%**	**$ 570,000**	**$ 0**	**0.00%**
Joint Committee on Agency Rule Review Total			**$ 411,222**	**$ 576,885**	**$ 570,000**	**($6,885)**	**-1.19%**	**$ 570,000**	**$ 0**	**0.00%**
JEO		**Joint Education Oversight Committee**								
GRF	047321	Operating Expenses	$ 301,663	$ 398,336	$ 100,000	($298,336)	-74.90%	$ 0	($100,000)	-100.00%
Sub-Total General Revenue Fund			**$ 301,663**	**$ 398,336**	**$ 100,000**	**($298,336)**	**-74.90%**	**$ 0**	**($100,000)**	**-100.00%**
Joint Education Oversight Committee Total			**$ 301,663**	**$ 398,336**	**$ 100,000**	**($298,336)**	**-74.90%**	**$ 0**	**($100,000)**	**-100.00%**
JMO		**Joint Medicaid Oversight Committee**								
GRF	048321	Operating Expenses	$ 305,195	$ 588,597	$ 361,365	($227,232)	-38.61%	$ 528,681	$ 167,316	46.30%
Sub-Total General Revenue Fund			**$ 305,195**	**$ 588,597**	**$ 361,365**	**($227,232)**	**-38.61%**	**$ 528,681**	**$ 167,316**	**46.30%**
Joint Medicaid Oversight Committee Total			**$ 305,195**	**$ 588,597**	**$ 361,365**	**($227,232)**	**-38.61%**	**$ 528,681**	**$ 167,316**	**46.30%**

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
JCO	**Judicial Conference of Ohio**									
GRF	018321	Operating Expenses	$ 716,365	$ 715,163	$ 963,500	$ 248,337	34.72%	$ 911,305	($52,195)	-5.42%
Sub-Total General Revenue Fund			**$ 716,365**	**$ 715,163**	**$ 963,500**	**$ 248,337**	**34.72%**	**$ 911,305**	**($52,195)**	**-5.42%**
4030	018601	Ohio Jury Instructions	$ 326,840	$ 431,346	$ 480,850	$ 49,504	11.48%	$ 480,000	($850)	-0.18%
Sub-Total Dedicated Purpose Fund Group			**$ 326,840**	**$ 431,346**	**$ 480,850**	**$ 49,504**	**11.48%**	**$ 480,000**	**($850)**	**-0.18%**
Judicial Conference of Ohio Total			**$ 1,043,205**	**$ 1,146,509**	**$ 1,444,350**	**$ 297,841**	**25.98%**	**$ 1,391,305**	**($53,045)**	**-3.67%**
JSC	**Judiciary/Supreme Court**									
GRF	005321	Operating Expenses - Judiciary/Supreme Court	$ 155,966,577	$ 169,614,282	$ 181,708,720	$ 12,094,438	7.13%	$ 185,018,785	$ 3,310,065	1.82%
GRF	005401	State Criminal Sentencing Commission	$0	$ 0	$ 599,970	$ 599,970	N/A	$ 614,970	$ 15,000	2.50%
GRF	005406	Law-Related Education	$ 166,172	$ 166,172	$ 200,000	$ 33,828	20.36%	$ 200,000	$ 0	0.00%
GRF	005409	Ohio Courts Technology Initiative	$ 3,272,947	$ 3,402,138	$ 5,391,025	$ 1,988,887	58.46%	$ 5,435,625	$ 44,600	0.83%
Sub-Total General Revenue Fund			**$ 159,405,697**	**$ 173,182,592**	**$ 187,899,715**	**$ 14,717,123**	**8.50%**	**$ 191,269,380**	**$ 3,369,665**	**1.79%**
4C80	005605	Attorney Services	$ 8,227,676	$ 9,040,033	$ 10,805,858	$ 1,765,825	19.53%	$ 10,553,340	($252,518)	-2.34%
5HT0	005617	Court Interpreter Certification	$ 21,387	$ 9,537	$ 12,459	$ 2,922	30.64%	$ 14,327	$ 1,868	14.99%
5SP0	005626	Civil Justice Grant Program	$ 12,337	$ 350,000	$ 350,000	$ 0	0.00%	$ 350,000	$ 0	0.00%
5T80	005609	Grants and Awards	$ 590	$ 8,396	$ 8,224	($172)	-2.05%	$ 8,224	$ 0	0.00%
6720	005601	Judiciary/Supreme Court Education	$ 208,346	$ 153,000	$ 151,000	($2,000)	-1.31%	$ 151,000	$ 0	0.00%
6A80	005606	Supreme Court Admissions	$ 1,287,499	$ 1,510,259	$ 0	($1,510,259)	-100.00%	$ 0	$ 0	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 9,757,836**	**$ 11,071,225**	**$ 11,327,541**	**$ 256,316**	**2.32%**	**$ 11,076,891**	**($250,650)**	**-2.21%**
5JY0	005620	County Law Library Resources Boards	$ 286,279	$ 357,500	$ 303,500	($54,000)	-15.10%	$ 313,500	$ 10,000	3.29%
Sub-Total Fiduciary Fund Group			**$ 286,279**	**$ 357,500**	**$ 303,500**	**($54,000)**	**-15.10%**	**$ 313,500**	**$ 10,000**	**3.29%**
3J00	005603	Federal Grants	$ 881,717	$ 1,745,471	$ 1,118,471	($627,000)	-35.92%	$ 1,073,190	($45,281)	-4.05%
Sub-Total Federal Fund Group			**$ 881,717**	**$ 1,745,471**	**$ 1,118,471**	**($627,000)**	**-35.92%**	**$ 1,073,190**	**($45,281)**	**-4.05%**
Judiciary/Supreme Court Total			**$ 170,331,529**	**$ 186,356,788**	**$ 200,649,227**	**$ 14,292,439**	**7.67%**	**$ 203,732,961**	**$ 3,083,734**	**1.54%**

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	% Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	% Change
LEC		**Lake Erie Commission**								
4C00	780601	Lake Erie Protection	$ 365,706	$ 571,000	$ 694,000	$ 123,000	21.54%	$ 699,000	$ 5,000	0.72%
Sub-Total Dedicated Purpose Fund Group			**$ 365,706**	**$ 571,000**	**$ 694,000**	**$ 123,000**	**21.54%**	**$ 699,000**	**$ 5,000**	**0.72%**
3EP0	780603	LEC Federal Grants	$ 0	$ 3,743,258	$ 50,000	($3,693,258)	-98.66%	$ 50,000	$ 0	0.00%
Sub-Total Federal Fund Group			**$ 0**	**$ 3,743,258**	**$ 50,000**	**($3,693,258)**	**-98.66%**	**$ 50,000**	**$ 0**	**0.00%**
Lake Erie Commission Total			**$ 365,706**	**$ 4,314,258**	**$ 744,000**	**($3,570,258)**	**-82.75%**	**$ 749,000**	**$ 5,000**	**0.67%**
JLE		**Joint Legislative Ethics Committee**								
GRF	028321	Legislative Ethics Committee	$ 520,603	$ 644,486	$ 625,000	($19,486)	-3.02%	$ 625,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 520,603**	**$ 644,486**	**$ 625,000**	**($19,486)**	**-3.02%**	**$ 625,000**	**$ 0**	**0.00%**
4G70	028601	Joint Legislative Ethics Committee	$ 180,317	$ 150,000	$ 150,000	$ 0	0.00%	$ 150,000	$ 0	0.00%
5HN0	028602	Investigations and Financial Disclosure	$ 10,000	$ 10,000	$ 10,000	$ 0	0.00%	$ 10,000	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 190,317**	**$ 160,000**	**$ 160,000**	**$ 0**	**0.00%**	**$ 160,000**	**$ 0**	**0.00%**
Joint Legislative Ethics Committee Total			**$ 710,919**	**$ 804,486**	**$ 785,000**	**($19,486)**	**-2.42%**	**$ 785,000**	**$ 0**	**0.00%**
LSC		**Legislative Service Commission**								
GRF	035321	Operating Expenses	$ 16,087,421	$ 17,722,028	$ 18,600,000	$ 877,972	4.95%	$ 19,158,000	$ 558,000	3.00%
GRF	035402	Legislative Fellows	$ 978,387	$ 1,022,120	$ 1,080,000	$ 57,880	5.66%	$ 1,080,000	$ 0	0.00%
GRF	035405	Correctional Institution Inspection Committee	$ 224,870	$ 447,020	$ 447,020	$ 0	0.00%	$ 447,020	$ 0	0.00%
GRF	035407	Legislative Task Force on Redistricting	$0	$ 3,200,000	$ 1,000,000	($2,200,000)	-68.75%	$ 1,000,000	$ 0	0.00%
GRF	035409	National Associations	$ 581,073	$ 450,000	$ 600,000	$ 150,000	33.33%	$ 600,000	$ 0	0.00%
GRF	035410	Legislative Information Systems	$ 8,563,276	$ 8,569,500	$ 9,000,000	$ 430,500	5.02%	$ 9,270,000	$ 270,000	3.00%
GRF	035411	Ohio Constitutional Modernization Commission	$ 12,937	$0	$0	$0	N/A	$0	$0	N/A
GRF	035501	Litigation	$0	$ 2,000,000	$ 2,000,000	$ 0	0.00%	$ 2,000,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 26,447,962**	**$ 33,410,668**	**$ 32,727,020**	**($683,648)**	**-2.05%**	**$ 33,555,020**	**$ 828,000**	**2.53%**
4100	035601	Sale of Publications	$ 5,973	$ 10,000	$ 10,000	$ 0	0.00%	$ 10,000	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 5,973**	**$ 10,000**	**$ 10,000**	**$ 0**	**0.00%**	**$ 10,000**	**$ 0**	**0.00%**

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
LSC		**Legislative Service Commission**								
Legislative Service Commission Total			**$ 26,453,936**	**$ 33,420,668**	**$ 32,737,020**	**($683,648)**	**-2.05%**	**$ 33,565,020**	**$ 828,000**	**2.53%**
LIB		**State Library Board**								
GRF	350321	Operating Expenses	$ 4,512,572	$ 4,543,122	$ 4,543,122	$ 0	0.00%	$ 4,543,122	$ 0	0.00%
GRF	350401	Ohioana Library Association	$ 295,114	$ 300,114	$ 300,114	$ 0	0.00%	$ 300,114	$ 0	0.00%
GRF	350502	Regional Library Systems	$ 500,000	$ 500,000	$ 500,000	$ 0	0.00%	$ 500,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 5,307,686**	**$ 5,343,236**	**$ 5,343,236**	**$ 0**	**0.00%**	**$ 5,343,236**	**$ 0**	**0.00%**
4590	350603	Services for Libraries	$ 3,730,668	$ 4,202,887	$ 4,202,887	$ 0	0.00%	$ 4,202,887	$ 0	0.00%
4S40	350604	Ohio Public Library Information Network	$ 4,545,719	$ 5,696,898	$ 5,696,898	$ 0	0.00%	$ 5,696,898	$ 0	0.00%
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			**$ 9,550,582**	**$ 11,173,979**	**$ 11,173,979**	**$ 0**	**0.00%**	**$ 11,173,979**	**$ 0**	**0.00%**
1390	350602	Services for State Agencies	$ 2,065	$ 2,000	$ 8,000	$ 6,000	300.00%	$ 8,000	$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			**$ 2,065**	**$ 2,000**	**$ 8,000**	**$ 6,000**	**300.00%**	**$ 8,000**	**$ 0**	**0.00%**
3130	350601	LSTA Federal	$ 5,164,889	$ 5,366,565	$ 5,366,565	$ 0	0.00%	$ 5,366,565	$ 0	0.00%
Sub-Total Federal Fund Group			**$ 5,164,889**	**$ 5,366,565**	**$ 5,366,565**	**$ 0**	**0.00%**	**$ 5,366,565**	**$ 0**	**0.00%**
State Library Board Total			**$ 20,025,221**	**$ 21,885,780**	**$ 21,891,780**	**$ 6,000**	**0.03%**	**$ 21,891,780**	**$ 0**	**0.00%**
LCO		**Liquor Control Commission**								
5LP0	970601	Commission Operating Expenses	$ 778,556	$ 851,269	$ 873,607	$ 22,338	2.62%	$ 905,916	$ 32,309	3.70%
Sub-Total Dedicated Purpose Fund Group			**$ 778,556**	**$ 851,269**	**$ 873,607**	**$ 22,338**	**2.62%**	**$ 905,916**	**$ 32,309**	**3.70%**
Liquor Control Commission Total			**$ 778,556**	**$ 851,269**	**$ 873,607**	**$ 22,338**	**2.62%**	**$ 905,916**	**$ 32,309**	**3.70%**
LOT		**Ohio Lottery Commission**								
7044	950321	Operating Expenses	$ 46,845,178	$ 50,371,246	$ 59,850,383	$ 9,479,137	18.82%	$ 60,544,470	$ 694,087	1.16%
7044	950402	Advertising Contracts	$ 24,395,404	$ 27,075,000	$ 26,750,000	($325,000)	-1.20%	$ 26,750,000	$ 0	0.00%
7044	950403	Gaming Contracts	$ 70,201,028	$ 68,415,360	$ 70,019,071	$ 1,603,711	2.34%	$ 71,239,582	$ 1,220,511	1.74%
7044	950601	Direct Prize Payments	$ 237,777,568	$ 143,776,792	$ 154,333,000	$ 10,556,208	7.34%	$ 157,440,000	$ 3,107,000	2.01%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
LOT		**Ohio Lottery Commission**								
7044	950605	Problem Gambling	$ 2,952,309	$ 3,200,000	$ 3,400,000	$ 200,000	6.25%	$ 3,400,000	$ 0	0.00%
8710	950602	Annuity Prizes	$ 71,906,369	$ 75,000,000	$ 59,873,000	($15,127,000)	-20.17%	$ 60,279,000	$ 406,000	0.68%
Sub-Total State Lottery Fund Group			**$ 454,077,856**	**$ 367,838,398**	**$ 374,225,454**	**$ 6,387,056**	**1.74%**	**$ 379,653,052**	**$ 5,427,598**	**1.45%**
Ohio Lottery Commission Total			**$ 454,077,856**	**$ 367,838,398**	**$ 374,225,454**	**$ 6,387,056**	**1.74%**	**$ 379,653,052**	**$ 5,427,598**	**1.45%**
MHC		**Manufactured Homes Commission**								
4K90	996609	Operating Expenses	$ 112,537	$0	$0	$0	N/A	$0	$0	N/A
5MC0	996610	Manufactured Homes Regulation	$ 388,563	$0	$0	$0	N/A	$0	$0	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 501,100**	**$0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
Manufactured Homes Commission Total			**$ 501,100**	**$0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
MCD		**Department of Medicaid**								
GRF	651425	Medicaid Program Support-State	$ 139,987,073	$ 178,754,197	$ 164,132,342	($14,621,855)	-8.18%	$ 170,223,643	$ 6,091,301	3.71%
GRF	651426	Positive Education Program Connections	$0	$ 2,500,000	$ 2,500,000	$ 0	0.00%	$ 2,500,000	$ 0	0.00%
		Medicaid Health Care Services-State	$ 3,725,608,590	$ 3,869,723,469	$ 4,153,141,174	$ 283,417,705	7.32%	$ 4,733,728,704	$ 580,587,530	13.98%
		Medicaid Health Care Services-Federal	$ 9,479,085,299	$ 9,632,895,893	$ 9,959,196,340	$ 326,300,447	3.39%	$ 11,152,542,781	$ 1,193,346,441	11.98%
GRF	651525	Medicaid Health Care Services - Total	**$ 13,204,693,889**	**$ 13,502,619,362**	**$ 14,112,337,514**	**$ 609,718,152**	**4.52%**	**$ 15,886,271,485**	**$ 1,773,933,971**	**12.57%**
GRF	651526	Medicare Part D	$ 461,884,333	$ 458,645,939	$ 490,402,102	$ 31,756,163	6.92%	$ 533,290,526	$ 42,888,424	8.75%
GRF	651529	Brigid's Path Pilot	$0	$0	$ 500,000	$ 500,000	N/A	$ 500,000	$ 0	0.00%
GRF	651533	Food Farmacy Pilot Project	$0	$0	$ 250,000	$ 250,000	N/A	$ 250,000	$ 0	0.00%
GRF - State			$ 4,327,479,997	$ 4,509,623,605	$ 4,810,925,618	$ 301,302,013	6.68%	$ 5,440,492,873	$ 629,567,255	13.09%
GRF - Federal			$ 9,479,085,299	$ 9,632,895,893	$ 9,959,196,340	$ 326,300,447	3.39%	$ 11,152,542,781	$ 1,193,346,441	11.98%
Sub-Total General Revenue Fund			**$ 13,806,565,296**	**$ 14,142,519,498**	**$ 14,770,121,958**	**$ 627,602,460**	**4.44%**	**$ 16,593,035,654**	**$ 1,822,913,696**	**12.34%**
4E30	651605	Resident Protection Fund	$ 1,770,786	$ 4,878,000	$ 3,910,338	($967,662)	-19.84%	$ 4,013,000	$ 102,662	2.63%
5AJ0	651631	Money Follows the Person	$ 4,295,197	$ 12,373,500	$ 0	($12,373,500)	-100.00%	$ 0	$ 0	N/A
5AN0	651686	Care Innovation and Community Improvement Program	$0	$ 51,680,120	$ 53,435,797	$ 1,755,677	3.40%	$ 53,406,291	($29,506)	-0.06%
5DL0	651639	Medicaid Services-Recoveries	$ 774,001,996	$ 612,202,457	$ 741,454,299	$ 129,251,842	21.11%	$ 781,970,233	$ 40,515,934	5.46%
5DL0	651685	Medicaid Recoveries-Program Support	$ 14,540,841	$ 41,328,516	$ 40,351,245	($977,271)	-2.36%	$ 44,375,000	$ 4,023,755	9.97%
5DL0	651690	Multi-system Youth Custody Relinquishment	$0	$ 0	$ 6,000,000	$ 6,000,000	N/A	$ 12,000,000	$ 6,000,000	100.00%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
MCD		**Department of Medicaid**								
5FX0	651638	Medicaid Services-Payment Withholding	$ 12,226,619	$ 27,000,000	$ 12,000,000	($15,000,000)	-55.56%	$ 12,000,000	$ 0	0.00%
5GF0	651656	Medicaid Services - Hospital Upper Payment Limit	$ 679,066,108	$ 671,505,583	$ 822,016,219	$ 150,510,636	22.41%	$ 887,150,856	$ 65,134,637	7.92%
5KC0	651682	Health Care Grants-State	$ 0	$ 5,000,000	$ 0	($5,000,000)	-100.00%	$ 0	$ 0	N/A
5R20	651608	Medicaid Services-Long Term	$ 405,532,215	$ 405,666,000	$ 420,154,000	$ 14,488,000	3.57%	$ 425,554,000	$ 5,400,000	1.29%
5SA4	651689	Medicaid Health & Human Services	$ 264,376,763	$ 310,829,377	$ 0	($310,829,377)	-100.00%	$ 0	$ 0	N/A
5SC0	651683	Medicaid Services-Physician UPL	$ 5,566,189	$ 7,004,616	$ 7,520,000	$ 515,384	7.36%	$ 7,645,000	$ 125,000	1.66%
5TN0	651684	Medicaid Services-HIC Fee	$ 581,158,191	$ 561,000,000	$ 834,564,060	$ 273,564,060	48.76%	$ 806,187,400	($28,376,660)	-3.40%
5TZ0	651600	Brigid's Path Program	$ 500,000	$ 500,000	$ 0	($500,000)	-100.00%	$ 0	$ 0	N/A
5U30	651654	Medicaid Program Support	$ 3,346,012	$0	$0	$0	N/A	$0	$0	N/A
6510	651649	Medicaid Services-Hospital Care Assurance Program	$ 234,136,746	$ 235,938,312	$ 249,167,065	$ 13,228,753	5.61%	$ 168,310,123	($80,856,942)	-32.45%
Sub-Total Dedicated Purpose Fund Group			**$ 2,980,517,664**	**$ 2,946,906,481**	**$ 3,190,573,023**	**$ 243,666,542**	**8.27%**	**$ 3,202,611,903**	**$ 12,038,880**	**0.38%**
R055	651644	Refunds and Reconciliation	$ 148,673	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 1,000,000	$ 0	0.00%
Sub-Total Holding Account Fund Group			**$ 148,673**	**$ 1,000,000**	**$ 1,000,000**	**$ 0**	**0.00%**	**$ 1,000,000**	**$ 0**	**0.00%**
3ER0	651603	Medicaid and Health Transformation Technology	$ 29,128,025	$ 61,895,999	$ 48,031,056	($13,864,943)	-22.40%	$ 48,340,000	$ 308,944	0.64%
3F00	651623	Medicaid Services-Federal	$ 6,226,396,603	$ 6,083,132,010	$ 6,563,381,020	$ 480,249,010	7.89%	$ 6,596,507,934	$ 33,126,914	0.50%
3F00	651624	Medicaid Program Support - Federal	$ 335,945,855	$ 682,203,750	$ 516,667,497	($165,536,253)	-24.26%	$ 527,369,363	$ 10,701,866	2.07%
3FA0	651680	Health Care Grants-Federal	$ 17,443,941	$ 38,664,967	$ 11,988,670	($26,676,297)	-68.99%	$ 12,000,000	$ 11,330	0.09%
3G50	651655	Medicaid Interagency Pass Through	$ 118,127,230	$ 225,701,597	$ 225,701,597	$ 0	0.00%	$ 225,701,597	$ 0	0.00%
Sub-Total Federal Fund Group			**$ 6,727,041,654**	**$ 7,091,598,323**	**$ 7,365,769,840**	**$ 274,171,517**	**3.87%**	**$ 7,409,918,894**	**$ 44,149,054**	**0.60%**
Department of Medicaid Total			**$ 23,514,273,287**	**$ 24,182,024,302**	**$ 25,327,464,821**	**$ 1,145,440,519**	**4.74%**	**$ 27,206,566,451**	**$ 1,879,101,630**	**7.42%**
MED		**State Medical Board**								
5C60	883609	Operating Expenses	$ 9,245,335	$ 10,341,000	$ 10,862,471	$ 521,471	5.04%	$ 11,302,171	$ 439,700	4.05%
Sub-Total Dedicated Purpose Fund Group			**$ 9,245,335**	**$ 10,341,000**	**$ 10,862,471**	**$ 521,471**	**5.04%**	**$ 11,302,171**	**$ 439,700**	**4.05%**
State Medical Board Total			**$ 9,245,335**	**$ 10,341,000**	**$ 10,862,471**	**$ 521,471**	**5.04%**	**$ 11,302,171**	**$ 439,700**	**4.05%**
MHA		**Department of Mental Health and Addiction Services**								
GRF	336321	Central Administration	$ 14,548,630	$ 14,932,239	$ 16,606,612	$ 1,674,373	11.21%	$ 16,932,239	$ 325,627	1.96%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
MHA		**Department of Mental Health and Addiction Services**								
GRF	336402	Resident Trainees	$ 495,000	$ 450,000	$ 450,000	$ 0	0.00%	$ 450,000	$ 0	0.00%
GRF	336405	Family and Children First	$ 1,367,175	$ 1,386,000	$ 1,386,000	$ 0	0.00%	$ 1,386,000	$ 0	0.00%
GRF	336406	Prevention and Wellness	$ 2,772,611	$ 2,619,305	$ 2,620,996	$ 1,691	0.06%	$ 2,620,996	$ 0	0.00%
GRF	336412	Hospital Services	$ 218,255,182	$ 225,648,186	$ 231,002,089	$ 5,353,903	2.37%	$ 240,172,285	$ 9,170,196	3.97%
GRF	336415	Mental Health Facilities Lease Rental Bond Payments	$ 19,433,287	$ 19,418,125	$ 19,695,400	$ 277,275	1.43%	$ 20,369,000	$ 673,600	3.42%
GRF	336421	Continuum of Care Services	$ 73,122,822	$ 76,714,846	$ 84,023,346	$ 7,308,500	9.53%	$ 82,839,846	($1,183,500)	-1.41%
GRF	336422	Criminal Justice Services	$ 14,523,857	$ 14,917,915	$ 17,113,780	$ 2,195,865	14.72%	$ 17,117,915	$ 4,135	0.02%
GRF	336423	Addiction Services Partnership with Corrections	$ 23,117,249	$ 25,714,849	$ 26,528,872	$ 814,023	3.17%	$ 28,989,946	$ 2,461,074	9.28%
GRF	336424	Recovery Housing	$ 1,278,193	$ 2,500,000	$ 2,500,000	$ 0	0.00%	$ 2,500,000	$ 0	0.00%
GRF	336425	Specialized Docket Support	$ 5,000,000	$ 5,000,000	$ 7,500,000	$ 2,500,000	50.00%	$ 10,000,000	$ 2,500,000	33.33%
GRF	336504	Community Innovations	$ 8,248,306	$ 13,260,578	$ 13,950,000	$ 689,422	5.20%	$ 13,350,000	($600,000)	-4.30%
GRF	336506	Court Costs	$ 1,111,355	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 1,000,000	$ 0	0.00%
GRF	336510	Residential State Supplement	$ 13,901,060	$ 16,002,875	$ 16,000,000	($2,875)	-0.02%	$ 16,000,000	$ 0	0.00%
GRF	336511	Early Childhood Mental Health Counselors and Consultation	$ 2,894,262	$ 2,500,000	$ 2,500,000	$ 0	0.00%	$ 2,500,000	$ 0	0.00%
GRF	652321	Medicaid Support	$ 1,250,363	$ 1,251,639	$ 1,213,792	($37,847)	-3.02%	$ 1,251,713	$ 37,921	3.12%
Sub-Total General Revenue Fund			**$ 401,319,351**	**$ 423,316,557**	**$ 444,090,887**	**$ 20,774,330**	**4.91%**	**$ 457,479,940**	**$ 13,389,053**	**3.01%**
2320	336621	Family and Children First	$ 445,929	$ 500,000	$ 600,000	$ 100,000	20.00%	$ 600,000	$ 0	0.00%
4750	336623	Statewide Treatment and Prevention	$ 15,673,709	$ 15,550,000	$ 51,600,000	$ 36,050,000	231.83%	$ 20,600,000	($31,000,000)	-60.08%
4850	336632	Mental Health Operating	$ 6,527,497	$ 2,611,733	$ 7,760,000	$ 5,148,267	197.12%	$ 8,000,000	$ 240,000	3.09%
5AU0	336615	Behavioral Health Care	$ 5,808,503	$ 7,850,000	$ 7,850,000	$ 0	0.00%	$ 7,850,000	$ 0	0.00%
5JL0	336629	Problem Gambling and Casino Addiction	$ 5,058,252	$ 5,380,000	$ 6,085,000	$ 705,000	13.10%	$ 6,085,000	$ 0	0.00%
5T90	336641	Problem Gambling Services	$ 1,409,649	$ 1,495,000	$ 1,870,000	$ 375,000	25.08%	$ 1,820,000	($50,000)	-2.67%
5TZ0	336600	Substance Abuse Stabilization Centers	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 0	0.00%	$ 6,000,000	$ 0	0.00%
5TZ0	336643	ADAMHS Boards	$ 5,000,000	$ 5,000,000	$ 21,000,000	$ 16,000,000	320.00%	$ 11,000,000	($10,000,000)	-47.62%
5VV0	336645	Transcranial Magnetic Stimulation Pilot	$0	$0	$ 3,000,000	$ 3,000,000	N/A	$ 3,000,000	$ 0	0.00%
6320	336616	Community Capital Replacement	$ 10,060	$ 350,000	$ 350,000	$ 0	0.00%	$ 350,000	$ 0	0.00%
6890	336640	Education and Conferences	$ 17,565	$ 150,000	$ 150,000	$ 0	0.00%	$ 150,000	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 45,951,164**	**$ 44,886,733**	**$ 106,265,000**	**$ 61,378,267**	**136.74%**	**$ 65,455,000**	**($40,810,000)**	**-38.40%**
1490	336609	Hospital Operating Expenses	$ 11,534,816	$ 22,790,000	$ 20,000,000	($2,790,000)	-12.24%	$ 20,000,000	$ 0	0.00%
1490	336610	Operating Expenses	$ 1,048,092	$ 5,500,000	$ 5,500,000	$ 0	0.00%	$ 5,500,000	$ 0	0.00%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
MHA	**Department of Mental Health and Addiction Services**									
1500	336620	Special Education	$0	$ 150,000	$ 0	($150,000)	-100.00%	$ 0	$ 0	N/A
1510	336601	Ohio Pharmacy Services	$ 70,789,626	$ 80,302,017	$ 80,170,822	($131,195)	-0.16%	$ 80,170,822	$ 0	0.00%
4P90	336604	Community Mental Health Projects	$ 863,361	$ 250,000	$ 250,000	$ 0	0.00%	$ 250,000	$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			**$ 84,235,896**	**$ 108,992,017**	**$ 105,920,822**	**($3,071,195)**	**-2.82%**	**$ 105,920,822**	**$ 0**	**0.00%**
3240	336605	Medicaid/Medicare	$ 15,723,303	$ 17,500,000	$ 20,000,000	$ 2,500,000	14.29%	$ 20,000,000	$ 0	0.00%
3A60	336608	Federal Miscellaneous	$ 21,047	$ 1,010,000	$ 1,010,000	$ 0	0.00%	$ 1,010,000	$ 0	0.00%
3A70	336612	Social Services Block Grant	$ 6,473,921	$ 8,450,000	$ 8,450,000	$ 0	0.00%	$ 8,450,000	$ 0	0.00%
3A80	336613	Federal Grants	$ 4,190,351	$ 5,500,000	$ 5,500,000	$ 0	0.00%	$ 5,500,000	$ 0	0.00%
3A90	336614	Mental Health Block Grant	$ 16,658,739	$ 17,058,470	$ 22,020,790	$ 4,962,320	29.09%	$ 22,058,470	$ 37,680	0.17%
3B10	652635	Community Medicaid Legacy Costs	$ 0	$ 5,000,000	$ 0	($5,000,000)	-100.00%	$ 0	$ 0	N/A
3B10	652636	Community Medicaid Legacy Support	$ 3,007,885	$ 6,000,000	$ 10,878,084	$ 4,878,084	81.30%	$ 11,000,000	$ 121,916	1.12%
3G40	336618	Substance Abuse Block Grant	$ 64,735,176	$ 65,865,756	$ 65,865,756	$ 0	0.00%	$ 65,865,756	$ 0	0.00%
3H80	336606	Demonstration Grants	$ 9,559,234	$ 15,000,000	$ 15,000,000	$ 0	0.00%	$ 15,000,000	$ 0	0.00%
3HB0	336503	Cures Opioid State Targeted Response	$ 18,644,884	$ 26,434,837	$ 33,084,837	$ 6,650,000	25.16%	$ 32,634,837	($450,000)	-1.36%
3HB1	336644	State Opioid Response	$0	$ 43,192,679	$ 59,400,213	$ 16,207,534	37.52%	$ 16,800,000	($42,600,213)	-71.72%
3N80	336639	Administrative Reimbursement	$ 187,103	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 1,000,000	$ 0	0.00%
Sub-Total Federal Fund Group			**$ 139,201,643**	**$ 212,011,742**	**$ 242,209,680**	**$ 30,197,938**	**14.24%**	**$ 199,319,063**	**($42,890,617)**	**-17.71%**
Department of Mental Health and Addiction Services Total			**$ 670,708,054**	**$ 789,207,049**	**$ 898,486,389**	**$ 109,279,340**	**13.85%**	**$ 828,174,825**	**($70,311,564)**	**-7.83%**
MIH	**Commission on Minority Health**									
GRF	149321	Operating Expenses	$ 641,452	$ 662,125	$ 721,681	$ 59,556	8.99%	$ 741,928	$ 20,247	2.81%
GRF	149501	Demonstration Grants	$ 869,196	$ 852,606	$ 852,606	$ 0	0.00%	$ 852,606	$ 0	0.00%
GRF	149502	Lupus Program	$ 98,199	$ 93,120	$ 93,120	$ 0	0.00%	$ 93,120	$ 0	0.00%
GRF	149503	Infant Mortality Health Grants	$ 844,317	$ 985,000	$ 3,000,000	$ 2,015,000	204.57%	$ 3,000,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 2,453,163**	**$ 2,592,851**	**$ 4,667,407**	**$ 2,074,556**	**80.01%**	**$ 4,687,654**	**$ 20,247**	**0.43%**
4C20	149601	Minority Health Conference	$ 19,372	$ 50,000	$ 50,000	$ 0	0.00%	$ 50,000	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 19,372**	**$ 50,000**	**$ 50,000**	**$ 0**	**0.00%**	**$ 50,000**	**$ 0**	**0.00%**
Commission on Minority Health Total			**$ 2,472,535**	**$ 2,642,851**	**$ 4,717,407**	**$ 2,074,556**	**78.50%**	**$ 4,737,654**	**$ 20,247**	**0.43%**

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
CRB	**Motor Vehicle Repair Board**									
4K90	865601	Operating Expenses	$ 573,786	$ 609,101	$ 623,948	$ 14,847	2.44%	$ 636,389	$ 12,441	1.99%
Sub-Total Dedicated Purpose Fund Group			**$ 573,786**	**$ 609,101**	**$ 623,948**	**$ 14,847**	**2.44%**	**$ 636,389**	**$ 12,441**	**1.99%**
Motor Vehicle Repair Board Total			**$ 573,786**	**$ 609,101**	**$ 623,948**	**$ 14,847**	**2.44%**	**$ 636,389**	**$ 12,441**	**1.99%**
DNR	**Department of Natural Resources**									
GRF	725401	Division of Wildlife-Operating Subsidy	$ 1,773,000	$ 1,773,000	$ 1,773,000	$ 0	0.00%	$ 1,773,000	$ 0	0.00%
GRF	725413	Parks and Recreational Facilities Lease Rental Bond Payments	$ 38,143,359	$ 44,379,179	$ 50,771,500	$ 6,392,321	14.40%	$ 57,556,700	$ 6,785,200	13.36%
GRF	725456	Canal Lands	$ 130,950	$ 130,950	$ 130,950	$ 0	0.00%	$ 130,950	$ 0	0.00%
GRF	725505	Healthy Lake Erie Program	$ 793,335	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 1,000,000	$ 0	0.00%
GRF	725507	Coal and Mine Safety Programs	$ 2,787,490	$ 2,796,340	$ 2,796,340	$ 0	0.00%	$ 2,796,340	$ 0	0.00%
GRF	725520	Special Projects	$0	$0	$ 2,000,000	$ 2,000,000	N/A	$ 0	($2,000,000)	-100.00%
GRF	725903	Natural Resources General Obligation Bond Debt Service	$ 25,145,886	$ 19,135,713	$ 20,359,800	$ 1,224,087	6.40%	$ 20,420,700	$ 60,900	0.30%
GRF	727321	Division of Forestry	$ 2,627,246	$ 4,637,460	$ 4,869,458	$ 231,998	5.00%	$ 4,965,023	$ 95,565	1.96%
GRF	729321	Office of Information Technology	$ 176,218	$ 181,478	$ 181,478	$ 0	0.00%	$ 181,478	$ 0	0.00%
GRF	730321	Parks and Recreation	$ 31,084,944	$ 30,905,509	$ 38,652,560	$ 7,747,051	25.07%	$ 37,105,509	($1,547,051)	-4.00%
GRF	736321	Division of Engineering	$ 2,014,725	$ 2,035,650	$ 2,035,650	$ 0	0.00%	$ 2,035,650	$ 0	0.00%
GRF	737321	Division of Water Resources	$ 946,451	$ 1,192,044	$ 1,689,455	$ 497,411	41.73%	$ 1,692,044	$ 2,589	0.15%
GRF	738321	Office of Real Estate and Land Management	$ 715,655	$ 728,322	$ 728,322	$ 0	0.00%	$ 728,322	$ 0	0.00%
GRF	741321	Division of Natural Areas and Preserves	$ 1,015,703	$ 1,246,134	$ 2,744,428	$ 1,498,294	120.24%	$ 4,246,134	$ 1,501,706	54.72%
Sub-Total General Revenue Fund			**$ 107,354,962**	**$ 110,141,779**	**$ 129,732,941**	**$ 19,591,162**	**17.79%**	**$ 134,631,850**	**$ 4,898,909**	**3.78%**
2270	725406	Parks Projects Personnel	$ 1,023,026	$ 1,214,006	$ 1,629,465	$ 415,459	34.22%	$ 1,725,151	$ 95,686	5.87%
4300	725671	Canal Lands	$ 820,914	$ 927,128	$ 927,128	$ 0	0.00%	$ 927,128	$ 0	0.00%
4S90	725622	NatureWorks Personnel	$ 333,613	$ 405,848	$ 784,648	$ 378,800	93.34%	$ 800,000	$ 15,352	1.96%
4U60	725668	Scenic Rivers Protection	$ 64,640	$ 100,000	$ 100,000	$ 0	0.00%	$ 100,000	$ 0	0.00%
5090	725602	State Forest	$ 9,601,337	$ 10,114,999	$ 10,114,999	$ 0	0.00%	$ 10,312,871	$ 197,872	1.96%
5110	725646	Ohio Geological Mapping	$ 3,522,959	$ 3,855,989	$ 4,691,486	$ 835,497	21.67%	$ 4,799,989	$ 108,503	2.31%
5110	725679	Geographic Information System Centralized Services	$0	$ 0	$ 516,979	$ 516,979	N/A	$ 518,024	$ 1,045	0.20%
5120	725605	State Parks Operations	$ 34,699,550	$ 31,092,070	$ 60,073,839	$ 28,981,769	93.21%	$ 35,412,070	($24,661,769)	-41.05%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
DNR		**Department of Natural Resources**								
5140	725606	Lake Erie Shoreline	$ 2,012,465	$ 1,995,599	$ 2,393,809	$ 398,210	19.95%	$ 2,446,910	$ 53,101	2.22%
5160	725620	Water Management	$ 2,946,870	$ 2,881,996	$ 2,998,695	$ 116,699	4.05%	$ 3,006,996	$ 8,301	0.28%
5180	725643	Oil and Gas Regulation and Safety	$ 34,635,181	$ 24,805,393	$ 25,079,252	$ 273,859	1.10%	$ 25,446,157	$ 366,905	1.46%
5180	725677	Oil and Gas Well Plugging	$ 1,868,658	$ 15,000,000	$ 24,979,365	$ 9,979,365	66.53%	$ 28,177,215	$ 3,197,850	12.80%
5210	725627	Off-Road Vehicle Trails	$ 110,701	$ 796,587	$ 847,929	$ 51,342	6.45%	$ 851,587	$ 3,658	0.43%
5220	725656	Natural Areas and Preserves	$ 171,337	$ 546,973	$ 546,973	$ 0	0.00%	$ 313,649	($233,324)	-42.66%
5260	725610	Strip Mining Administration Fee	$ 20,163	$0	$0	$0	N/A	$0	$0	N/A
5270	725637	Surface Mining Administration	$ 307	$0	$0	$0	N/A	$0	$0	N/A
5290	725639	Mining Regulation and Safety	$ 3,801,293	$ 4,499,705	$ 4,499,705	$ 0	0.00%	$ 4,689,552	$ 189,847	4.22%
5310	725648	Reclamation Forfeiture	$ 899,357	$ 561,451	$ 2,171,668	$ 1,610,217	286.80%	$ 2,232,761	$ 61,093	2.81%
5CU0	725647	Mine Safety	$ 21,500	$0	$0	$0	N/A	$0	$0	N/A
5EL0	725612	Wildlife Law Enforcement	$ 8,344	$ 12,000	$ 12,000	$ 0	0.00%	$ 12,000	$ 0	0.00%
5EM0	725613	Natural Resources Law Enforcement	$ 25,688	$ 34,000	$ 34,000	$ 0	0.00%	$ 34,000	$ 0	0.00%
5EN0	725614	Watercraft Law Enforcement	$ 2,990	$0	$0	$0	N/A	$0	$0	N/A
5HK0	725625	Ohio Nature Preserves	$0	$ 1,000	$ 50,000	$ 49,000	4,900.00%	$ 50,000	$ 0	0.00%
5MF0	725635	Ohio Geology License Plate	$ 5,000	$ 5,000	$ 0	($5,000)	-100.00%	$ 0	$ 0	N/A
5MW0	725604	Natural Resources Special Purposes	$ 3,616,169	$ 250,000	$ 261,293	$ 11,293	4.52%	$ 261,293	$ 0	0.00%
5P20	725634	Wildlife Boater Angler Administration	$ 2,696,201	$ 4,000,000	$ 6,990,425	$ 2,990,425	74.76%	$ 7,000,000	$ 9,575	0.14%
5TD0	725514	Park Maintenance	$ 1,170,387	$ 1,481,150	$ 1,481,150	$ 0	0.00%	$ 1,481,150	$ 0	0.00%
6150	725661	Dam Safety	$ 1,067,567	$ 1,166,902	$ 1,166,902	$ 0	0.00%	$ 1,166,602	($300)	-0.03%
6970	725670	Submerged Lands	$ 235,145	$ 717,155	$ 717,155	$ 0	0.00%	$ 717,155	$ 0	0.00%
6H20	725681	H2Ohio	$0	$ 0	$ 46,200,000	$ 46,200,000	N/A	$ 0	($46,200,000)	-100.00%
7015	740401	Division of Wildlife Conservation	$ 62,256,118	$ 60,419,581	$ 63,701,662	$ 3,282,081	5.43%	$ 65,482,330	$ 1,780,668	2.80%
7086	725414	Waterways Improvement	$ 6,100,048	$ 6,193,671	$ 6,193,671	$ 0	0.00%	$ 6,193,671	$ 0	0.00%
7086	725418	Buoy Placement	$ 7,561	$0	$0	$0	N/A	$0	$0	N/A
7086	725501	Waterway Safety Grants	$ 62,647	$0	$0	$0	N/A	$0	$0	N/A
7086	739401	Watercraft Operations	$ 18,313,100	$ 21,400,203	$ 20,897,471	($502,732)	-2.35%	$ 21,400,204	$ 502,733	2.41%
8150	725636	Cooperative Management Projects	$ 606,638	$ 650,000	$ 650,000	$ 0	0.00%	$ 650,000	$ 0	0.00%
8160	725649	Wetlands Habitat	$ 1,213,354	$ 966,885	$ 966,885	$ 0	0.00%	$ 966,885	$ 0	0.00%
8170	725655	Wildlife Conservation Checkoff	$ 1,849,292	$ 7,137,244	$ 2,000,000	($5,137,244)	-71.98%	$ 2,000,000	$ 0	0.00%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
DNR		**Department of Natural Resources**								
8180	725629	Cooperative Fisheries Research	$ 1,313,250	$ 1,500,000	$ 1,500,000	$ 0	0.00%	$ 1,500,000	$ 0	0.00%
8190	725685	Ohio River Management	$ 45,162	$ 140,000	$ 140,000	$ 0	0.00%	$ 140,000	$ 0	0.00%
81B0	725688	Wildlife Habitats	$ 2,619,148	$ 2,200,000	$ 1,200,000	($1,000,000)	-45.45%	$ 1,200,000	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 199,767,681**	**$ 207,072,535**	**$ 296,518,554**	**$ 89,446,019**	**43.20%**	**$ 232,015,350**	**($64,503,204)**	**-21.75%**
1550	725601	Departmental Projects	$ 920,572	$ 1,638,477	$ 1,775,425	$ 136,948	8.36%	$ 1,198,248	($577,177)	-32.51%
1550	725676	Hocking Hills State Park Lodge	$ 555,370	$ 3,027,000	$ 13,000,000	$ 9,973,000	329.47%	$ 3,000,000	($10,000,000)	-76.92%
1570	725651	Central Support Indirect	$ 4,930,173	$ 5,632,162	$ 5,632,162	$ 0	0.00%	$ 5,632,162	$ 0	0.00%
2040	725687	Information Services	$ 5,652,644	$ 5,838,993	$ 6,432,109	$ 593,116	10.16%	$ 5,970,264	($461,845)	-7.18%
2050	725696	Human Resource Direct Services	$ 2,534,705	$ 2,735,732	$ 2,855,404	$ 119,672	4.37%	$ 2,976,201	$ 120,797	4.23%
2230	725665	Law Enforcement Administration	$ 2,381,608	$ 2,827,473	$ 3,292,343	$ 464,870	16.44%	$ 3,381,193	$ 88,850	2.70%
5100	725631	Maintenance - State-owned Residences	$ 113,912	$ 249,611	$ 249,611	$ 0	0.00%	$ 249,611	$ 0	0.00%
6350	725664	Fountain Square Facilities Management	$ 3,379,464	$ 3,791,314	$ 4,094,099	$ 302,785	7.99%	$ 4,170,445	$ 76,346	1.86%
Sub-Total Internal Service Activity Fund Group			**$ 20,468,448**	**$ 25,740,762**	**$ 37,331,153**	**$ 11,590,391**	**45.03%**	**$ 26,578,124**	**($10,753,029)**	**-28.80%**
7061	725405	Clean Ohio Trail Operating	$ 96,143	$ 301,796	$ 301,796	$ 0	0.00%	$ 301,796	$ 0	0.00%
Sub-Total Capital Projects Fund Group			**$ 96,143**	**$ 301,796**	**$ 301,796**	**$ 0**	**0.00%**	**$ 301,796**	**$ 0**	**0.00%**
4M80	725675	FOP Contract	$ 5,662	$ 34,777	$ 18,799	($15,978)	-45.94%	$ 20,219	$ 1,420	7.55%
Sub-Total Fiduciary Fund Group			**$ 5,662**	**$ 34,777**	**$ 18,799**	**($15,978)**	**-45.94%**	**$ 20,219**	**$ 1,420**	**7.55%**
R017	725659	Performance Cash Bond Refunds	$ 437,297	$ 528,993	$ 528,993	$ 0	0.00%	$ 528,993	$ 0	0.00%
R043	725624	Forestry	$ 1,512,903	$ 2,312,004	$ 2,400,000	$ 87,996	3.81%	$ 2,400,000	$ 0	0.00%
Sub-Total Holding Account Fund Group			**$ 1,950,200**	**$ 2,840,997**	**$ 2,928,993**	**$ 87,996**	**3.10%**	**$ 2,928,993**	**$ 0**	**0.00%**
3320	725669	Federal Mine Safety Grant	$ 263,884	$ 335,000	$ 335,000	$ 0	0.00%	$ 335,000	$ 0	0.00%
3B30	725640	Federal Forest Pass-Thru	$ 2,014,161	$ 350,000	$ 350,000	$ 0	0.00%	$ 350,000	$ 0	0.00%
3B40	725641	Federal Flood Pass-Thru	$ 133,376	$ 350,000	$ 350,000	$ 0	0.00%	$ 350,000	$ 0	0.00%
3B50	725645	Federal Abandoned Mine Lands	$ 10,713,610	$ 15,465,471	$ 21,242,787	$ 5,777,316	37.36%	$ 8,046,252	($13,196,535)	-62.12%
3B60	725653	Federal Land and Water Conservation Grants	$ 2,384,576	$ 2,720,040	$ 949,168	($1,770,872)	-65.10%	$ 952,256	$ 3,088	0.33%
3B70	725654	Reclamation - Regulatory	$ 1,722,706	$ 1,697,242	$ 1,725,644	$ 28,402	1.67%	$ 1,769,696	$ 44,052	2.55%
3P10	725632	Geological Survey-Federal	$ 119,734	$ 160,000	$ 160,000	$ 0	0.00%	$ 160,000	$ 0	0.00%
3P20	725642	Oil and Gas-Federal	$ 130,179	$ 147,000	$ 147,000	$ 0	0.00%	$ 147,000	$ 0	0.00%
3P30	725650	Coastal Management - Federal	$ 2,409,583	$ 2,983,683	$ 2,791,277	($192,406)	-6.45%	$ 2,820,185	$ 28,908	1.04%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
DNR		**Department of Natural Resources**								
3P40	725660	Federal - Soil and Water Resources	$ 234,987	$ 608,000	$ 231,732	($376,268)	-61.89%	$ 281,000	$ 49,268	21.26%
3R50	725673	Acid Mine Drainage Abatement/Treatment	$ 1,959,456	$ 1,200,000	$ 900,000	($300,000)	-25.00%	$ 900,000	$ 0	0.00%
3Z50	725657	Federal Recreation and Trails	$ 1,528,818	$ 2,031,674	$ 1,846,840	($184,834)	-9.10%	$ 1,852,034	$ 5,194	0.28%
Sub-Total Federal Fund Group			**$ 23,615,070**	**$ 28,048,110**	**$ 31,029,448**	**$ 2,981,338**	**10.63%**	**$ 17,963,423**	**($13,066,025)**	**-42.11%**
Department of Natural Resources Total			**$ 353,258,166**	**$ 374,180,756**	**$ 497,861,684**	**$ 123,680,928**	**33.05%**	**$ 414,439,755**	**($83,421,929)**	**-16.76%**
NUR		**Board of Nursing**								
4K90	884609	Operating Expenses	$ 8,252,194	$ 9,317,358	$ 9,842,225	$ 524,867	5.63%	$ 10,285,032	$ 442,807	4.50%
5AC0	884602	Nurse Education Grant Program	$ 1,518,480	$ 1,518,000	$ 1,518,000	$ 0	0.00%	$ 1,518,000	$ 0	0.00%
5P80	884601	Nursing Special Issues	$ 500	$ 500	$ 2,000	$ 1,500	300.00%	$ 2,000	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 9,771,174**	**$ 10,835,858**	**$ 11,362,225**	**$ 526,367**	**4.86%**	**$ 11,805,032**	**$ 442,807**	**3.90%**
Board of Nursing Total			**$ 9,771,174**	**$ 10,835,858**	**$ 11,362,225**	**$ 526,367**	**4.86%**	**$ 11,805,032**	**$ 442,807**	**3.90%**
PYT		**Occupational Therapy, Physical Therapy, and Athletic Trainers Board**								
4K90	890609	Operating Expenses	$ 812,339	$ 1,059,477	$ 1,137,397	$ 77,920	7.35%	$ 1,168,045	$ 30,648	2.69%
Sub-Total Dedicated Purpose Fund Group			**$ 812,339**	**$ 1,059,477**	**$ 1,137,397**	**$ 77,920**	**7.35%**	**$ 1,168,045**	**$ 30,648**	**2.69%**
Occupational Therapy, Physical Therapy, and Athletic Trainers Board Total			**$ 812,339**	**$ 1,059,477**	**$ 1,137,397**	**$ 77,920**	**7.35%**	**$ 1,168,045**	**$ 30,648**	**2.69%**
OOD		**Opportunities for Ohioans with Disabilities Agency**								
GRF	415402	Independent Living Council	$ 252,000	$ 252,000	$ 252,000	$ 0	0.00%	$ 252,000	$ 0	0.00%
GRF	415406	Assistive Technology	$ 25,819	$ 25,819	$ 25,819	$ 0	0.00%	$ 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	$ 15,579,949	$ 15,580,444	$ 16,999,344	$ 1,418,900	9.11%	$ 18,418,244	$ 1,418,900	8.35%
GRF	415507	Lima Easter Seals	$ 43,800	$ 43,800	$ 0	($43,800)	-100.00%	$ 0	$ 0	N/A
GRF	415508	Services for the Deaf	$ 27,580	$ 27,580	$ 27,580	$ 0	0.00%	$ 27,580	$ 0	0.00%
GRF	415511	Centers for Independent Living	$0	$0	$ 450,000	$ 450,000	N/A	$ 450,000	$ 0	0.00%
GRF	415512	Visually Impaired Reading Services	$0	$0	$ 50,000	$ 50,000	N/A	$ 50,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 16,055,715**	**$ 16,056,210**	**$ 17,931,310**	**$ 1,875,100**	**11.68%**	**$ 19,350,210**	**$ 1,418,900**	**7.91%**

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
OOD		**Opportunities for Ohioans with Disabilities Agency**								
4670	415609	Business Enterprise Operating Expenses	$ 1,098,852	$ 1,380,600	$ 1,543,616	$ 163,016	11.81%	$ 1,555,368	$ 11,752	0.76%
4680	415618	Third Party Services Funding	$ 12,198,691	$ 6,500,000	$ 8,500,000	$ 2,000,000	30.77%	$ 8,750,000	$ 250,000	2.94%
4L10	415619	Services for Rehabilitation	$ 3,569,439	$ 3,276,151	$ 3,000,000	($276,151)	-8.43%	$ 3,000,000	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 16,866,982**	**$ 11,156,751**	**$ 13,043,616**	**$ 1,886,865**	**16.91%**	**$ 13,305,368**	**$ 261,752**	**2.01%**
4W50	415606	Program Management	$ 12,912,489	$ 12,785,665	$ 15,192,965	$ 2,407,300	18.83%	$ 15,906,145	$ 713,180	4.69%
Sub-Total Internal Service Activity Fund Group			**$ 12,912,489**	**$ 12,785,665**	**$ 15,192,965**	**$ 2,407,300**	**18.83%**	**$ 15,906,145**	**$ 713,180**	**4.69%**
3170	415620	Disability Determination	$ 72,142,766	$ 74,705,000	$ 81,399,100	$ 6,694,100	8.96%	$ 82,932,645	$ 1,533,545	1.88%
3790	415616	Federal-Vocational Rehabilitation	$ 92,863,907	$ 104,222,050	$ 121,788,087	$ 17,566,037	16.85%	$ 130,495,615	$ 8,707,528	7.15%
3GH0	415602	Personal Care Assistance	$ 2,659,695	$ 3,139,040	$ 3,130,220	($8,820)	-0.28%	$ 3,139,040	$ 8,820	0.28%
3GH0	415604	Community Centers for the Deaf	$ 722,102	$ 1,022,000	$ 1,022,000	$ 0	0.00%	$ 1,022,000	$ 0	0.00%
3GH0	415613	Independent Living	$ 640,367	$ 627,128	$ 662,411	$ 35,283	5.63%	$ 662,411	$ 0	0.00%
3L10	415608	Social Security Vocational Rehabilitation	$ 11,871,943	$ 8,000,000	$ 10,500,000	$ 2,500,000	31.25%	$ 10,500,000	$ 0	0.00%
3L40	415615	Federal-Supported Employment	$ 695,480	$ 1,225,000	$ 850,000	($375,000)	-30.61%	$ 850,000	$ 0	0.00%
3L40	415617	Independent Living Older Blind	$ 1,560,542	$ 1,778,721	$ 2,584,136	$ 805,415	45.28%	$ 1,808,721	($775,415)	-30.01%
Sub-Total Federal Fund Group			**$ 183,156,802**	**$ 194,718,939**	**$ 221,935,954**	**$ 27,217,015**	**13.98%**	**$ 231,410,432**	**$ 9,474,478**	**4.27%**
Opportunities for Ohioans with Disabilities Agency Total			**$ 228,991,988**	**$ 234,717,565**	**$ 268,103,845**	**$ 33,386,280**	**14.22%**	**$ 279,972,155**	**$ 11,868,310**	**4.43%**
ODB		**Ohio Optical Dispensers Board**								
4K90	894609	Program Support	$ 225,448	$0	$0	$0	N/A	$0	$0	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 225,448**	**$0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
Ohio Optical Dispensers Board Total			**$ 225,448**	**$0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
OPT		**State Board of Optometry**								
4K90	885609	Program Support	$ 225,036	$0	$0	$0	N/A	$0	$0	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 225,036**	**$0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
State Board of Optometry Total			**$ 225,036**	**$0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
OPP		**State Board of Orthotics, Prosthetics, and Pedorthics**								
4K90	973609	Operating Expenses	$ 153,648	$0	$0	$0	N/A	$0	$0	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 153,648**	**$0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
State Board of Orthotics, Prosthetics, and Pedorthics Total			**$ 153,648**	**$0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
PEN		**Pension Subsidies**								
GRF	090524	Police and Fire Disability Pension Fund	$ 2,112	$ 3,000	$ 2,000	($1,000)	-33.33%	$ 2,000	$ 0	0.00%
GRF	090534	Police and Fire Ad Hoc Cost of Living	$ 35,453	$ 42,000	$ 31,000	($11,000)	-26.19%	$ 31,000	$ 0	0.00%
GRF	090554	Police and Fire Survivor Benefits	$ 308,910	$ 355,000	$ 270,000	($85,000)	-23.94%	$ 270,000	$ 0	0.00%
GRF	090575	Police and Fire Death Benefits	$ 20,000,000	$ 25,500,000	$ 34,400,000	$ 8,900,000	34.90%	$ 34,750,000	$ 350,000	1.02%
Sub-Total General Revenue Fund			**$ 20,346,475**	**$ 25,900,000**	**$ 34,703,000**	**$ 8,803,000**	**33.99%**	**$ 35,053,000**	**$ 350,000**	**1.01%**
Pension Subsidies Total			**$ 20,346,475**	**$ 25,900,000**	**$ 34,703,000**	**$ 8,803,000**	**33.99%**	**$ 35,053,000**	**$ 350,000**	**1.01%**
UST		**Petroleum Underground Storage Tank Release Compensation Board**								
6910	810632	Petroleum Underground Storage Tank Release Compensation Board - Operating	$ 1,154,094	$ 1,374,270	$ 1,410,740	$ 36,470	2.65%	$ 1,469,195	$ 58,455	4.14%
Sub-Total Dedicated Purpose Fund Group			**$ 1,154,094**	**$ 1,374,270**	**$ 1,410,740**	**$ 36,470**	**2.65%**	**$ 1,469,195**	**$ 58,455**	**4.14%**
Petroleum Underground Storage Tank Release Compensation Board Total			**$ 1,154,094**	**$ 1,374,270**	**$ 1,410,740**	**$ 36,470**	**2.65%**	**$ 1,469,195**	**$ 58,455**	**4.14%**
PRX		**State Board of Pharmacy**								
4A50	887605	Drug Law Enforcement	$ 16,911	$ 150,000	$ 150,000	$ 0	0.00%	$ 150,000	$ 0	0.00%
4K90	658605	OARRS Integration - State	$ 163,455	$ 231,665	$ 253,264	$ 21,599	9.32%	$ 255,000	$ 1,736	0.69%
4K90	887609	Operating Expenses	$ 8,548,861	$ 9,100,357	$ 10,220,383	$ 1,120,026	12.31%	$ 10,646,387	$ 426,004	4.17%
5SG0	887612	Drug Database	$ 127,773	$ 262,000	$ 664,369	$ 402,369	153.58%	$ 670,000	$ 5,631	0.85%
5SY0	887613	Medical Marijuana Control Program	$ 2,111,650	$ 3,748,542	$ 3,084,072	($664,470)	-17.73%	$ 2,500,200	($583,872)	-18.93%
Sub-Total Dedicated Purpose Fund Group			**$ 10,968,649**	**$ 13,492,564**	**$ 14,372,088**	**$ 879,524**	**6.52%**	**$ 14,221,587**	**($150,501)**	**-1.05%**
3EB0	887608	2008 Developing/Enhancing PMP	$ 54,706	$0	$0	$0	N/A	$0	$0	N/A
3HD0	887614	Pharmacy Federal Grants	$ 251,058	$ 283,682	$ 612,433	$ 328,751	115.89%	$ 531,000	($81,433)	-13.30%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
PRX		**State Board of Pharmacy**								
3HH0	658601	OARRS Integration - Federal	$ 1,546,076	$ 2,093,735	$ 2,363,583	$ 269,848	12.89%	$ 2,384,000	$ 20,417	0.86%
Sub-Total Federal Fund Group			**$ 1,851,840**	**$ 2,377,417**	**$ 2,976,016**	**$ 598,599**	**25.18%**	**$ 2,915,000**	**($61,016)**	**-2.05%**
State Board of Pharmacy Total			**$ 12,820,489**	**$ 15,869,981**	**$ 17,348,104**	**$ 1,478,123**	**9.31%**	**$ 17,136,587**	**($211,517)**	**-1.22%**
PSY		**State Board of Psychology**								
4K90	882609	Operating Expenses	$ 600,643	$ 665,390	$ 665,390	$ 0	0.00%	$ 696,615	$ 31,225	4.69%
Sub-Total Dedicated Purpose Fund Group			**$ 600,643**	**$ 665,390**	**$ 665,390**	**$ 0**	**0.00%**	**$ 696,615**	**$ 31,225**	**4.69%**
State Board of Psychology Total			**$ 600,643**	**$ 665,390**	**$ 665,390**	**$ 0**	**0.00%**	**$ 696,615**	**$ 31,225**	**4.69%**
PUB		**Ohio Public Defender Commission**								
GRF	019401	State Legal Defense Services	$ 3,778,343	$ 4,159,081	$ 5,659,317	$ 1,500,236	36.07%	$ 6,534,523	$ 875,206	15.46%
GRF	019403	Multi-County: State Share	$ 1,794,829	$ 1,974,091	$ 3,607,498	$ 1,633,407	82.74%	$ 4,644,653	$ 1,037,155	28.75%
GRF	019404	Trumbull County - State Share	$ 531,710	$ 672,023	$ 1,349,330	$ 677,307	100.79%	$ 2,036,064	$ 686,734	50.89%
GRF	019405	Training Account	$ 30,475	$ 50,000	$ 50,000	$ 0	0.00%	$ 50,000	$ 0	0.00%
GRF	019501	County Reimbursement	$ 30,237,220	$ 31,188,211	$ 89,020,000	$ 57,831,789	185.43%	$ 125,000,000	$ 35,980,000	40.42%
Sub-Total General Revenue Fund			**$ 36,372,578**	**$ 38,043,406**	**$ 99,686,145**	**$ 61,642,739**	**162.03%**	**$ 138,265,240**	**$ 38,579,095**	**38.70%**
1010	019607	Juvenile Legal Assistance	$ 202,985	$ 208,153	$ 204,756	($3,397)	-1.63%	$ 204,756	$ 0	0.00%
4060	019603	Training and Publications	$ 25,000	$ 25,000	$ 25,000	$ 0	0.00%	$ 25,000	$ 0	0.00%
4070	019604	County Representation	$ 267,105	$ 195,500	$ 280,407	$ 84,907	43.43%	$ 285,000	$ 4,593	1.64%
4080	019605	Client Payments	$ 683,696	$ 695,389	$ 715,831	$ 20,442	2.94%	$ 737,389	$ 21,558	3.01%
4C70	019601	Multi-County: County Share	$ 2,184,628	$ 2,680,202	$ 1,352,812	($1,327,390)	-49.53%	$ 0	($1,352,812)	-100.00%
4N90	019613	Gifts and Grants	$ 17,684	$ 19,440	$ 19,440	$ 0	0.00%	$ 19,440	$ 0	0.00%
4X70	019610	Trumbull County - County Share	$ 646,004	$ 924,395	$ 505,999	($418,396)	-45.26%	$ 0	($505,999)	-100.00%
5740	019606	Civil Legal Aid	$ 17,993,164	$ 17,760,020	$ 25,000,000	$ 7,239,980	40.77%	$ 25,000,000	$ 0	0.00%
5CX0	019617	Civil Case Filing Fee	$ 517,148	$ 541,222	$ 623,425	$ 82,203	15.19%	$ 642,904	$ 19,479	3.12%
5DY0	019618	Indigent Defense Support - County Share	$ 32,830,022	$ 32,868,000	$ 31,872,000	($996,000)	-3.03%	$ 31,872,000	$ 0	0.00%
5DY0	019619	Indigent Defense Support - State Office	$ 6,143,962	$ 7,012,874	$ 7,113,482	$ 100,608	1.43%	$ 7,216,852	$ 103,370	1.45%
Sub-Total Dedicated Purpose Fund Group			**$ 61,511,397**	**$ 62,930,195**	**$ 67,713,152**	**$ 4,782,957**	**7.60%**	**$ 66,003,341**	**($1,709,811)**	**-2.53%**

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
PUB		**Ohio Public Defender Commission**								
3GJ0	019622	Byrne Memorial Grant	$ 7,546	$ 2,784	$ 0	($2,784)	-100.00%	$ 0	$ 0	N/A
3S80	019608	Federal Representation	$ 30,115	$ 38,315	$ 38,315	$ 0	0.00%	$ 38,315	$ 0	0.00%
Sub-Total Federal Fund Group			**$ 37,662**	**$ 41,099**	**$ 38,315**	**($2,784)**	**-6.77%**	**$ 38,315**	**$ 0**	**0.00%**
Ohio Public Defender Commission Total			**$ 97,921,636**	**$ 101,014,700**	**$ 167,437,612**	**$ 66,422,912**	**65.76%**	**$ 204,306,896**	**$ 36,869,284**	**22.02%**
DPS		**Department of Public Safety**								
GRF	761403	Recovery Ohio Law Enforcement	$0	$ 0	$ 9,750,000	$ 9,750,000	N/A	$ 9,750,000	$ 0	0.00%
GRF	761404	Drug Testing Equipment	$0	$0	$ 140,000	$ 140,000	N/A	$ 0	($140,000)	-100.00%
GRF	763403	EMA Operating	$ 4,206,878	$ 4,783,888	$ 5,099,118	$ 315,230	6.59%	$ 5,320,000	$ 220,882	4.33%
GRF	763511	Local Disaster Assistance	$0	$ 7,165,500	$ 11,000,000	$ 3,834,500	53.51%	$ 0	($11,000,000)	-100.00%
GRF	763512	Ohio Task Force One	$0	$0	$ 250,000	$ 250,000	N/A	$ 250,000	$ 0	0.00%
GRF	763513	Security Grants	$0	$0	$ 3,000,000	$ 3,000,000	N/A	$ 3,000,000	$ 0	0.00%
GRF	763514	Security Grants - Personnel	$0	$0	$ 1,250,000	$ 1,250,000	N/A	$ 1,250,000	$ 0	0.00%
GRF	767420	Investigative Unit Operating	$ 12,042,544	$ 12,076,115	$ 13,776,113	$ 1,699,998	14.08%	$ 14,175,500	$ 399,387	2.90%
GRF	768425	Justice Program Services	$ 696,290	$ 1,020,948	$ 2,311,162	$ 1,290,214	126.37%	$ 2,334,200	$ 23,038	1.00%
GRF	769406	Homeland Security - Operating	$ 2,636,265	$ 2,728,348	$ 3,140,706	$ 412,358	15.11%	$ 3,228,200	$ 87,494	2.79%
GRF	769407	Youthful Driver Safety	$0	$ 0	$ 500,000	$ 500,000	N/A	$ 500,000	$ 0	0.00%
GRF	769501	School Safety	$0	$ 0	$ 300,000	$ 300,000	N/A	$ 300,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 19,581,978**	**$ 27,774,799**	**$ 50,517,099**	**$ 22,742,300**	**81.88%**	**$ 40,107,900**	**($10,409,199)**	**-20.61%**
4P60	768601	Justice Program Services	$ 279,702	$ 210,000	$ 220,000	$ 10,000	4.76%	$ 226,500	$ 6,500	2.95%
4V30	763662	EMA Service and Reimbursements	$ 405,875	$ 751,000	$ 751,000	$ 0	0.00%	$ 751,000	$ 0	0.00%
5330	763601	State Disaster Relief	$ 5,026,620	$ 8,830,834	$ 0	($8,830,834)	-100.00%	$ 0	$ 0	N/A
5B90	766632	Private Investigator and Security Guard Provider	$ 1,657,744	$ 1,809,609	$ 1,986,152	$ 176,543	9.76%	$ 2,035,000	$ 48,848	2.46%
5BK0	768687	Criminal Justice Services - Operating	$ 548,989	$ 407,832	$ 533,771	$ 125,939	30.88%	$ 550,000	$ 16,229	3.04%
5BK0	768689	Family Violence Shelter Programs	$ 820,764	$ 1,550,000	$ 1,550,000	$ 0	0.00%	$ 1,550,000	$ 0	0.00%
5ET0	768625	Drug Law Enforcement	$ 6,571,788	$ 8,000,000	$ 8,000,000	$ 0	0.00%	$ 8,000,000	$ 0	0.00%
5LM0	768698	Criminal Justice Services Law Enforcement Support	$ 1,050,349	$ 850,946	$ 850,946	$ 0	0.00%	$ 850,946	$ 0	0.00%
5ML0	769635	Infrastructure Protection	$ 7,240	$ 100,000	$ 80,000	($20,000)	-20.00%	$ 80,000	$ 0	0.00%
5RH0	767697	OIU Special Projects	$ 725,855	$ 900,000	$ 900,000	$ 0	0.00%	$ 900,000	$ 0	0.00%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
DPS		**Department of Public Safety**								
5RS0	768621	Community Police Relations	$ 1,221,224	$ 1,005,732	$ 1,569,445	$ 563,713	56.05%	$ 1,150,000	($419,445)	-26.73%
5TJ0	763603	Security Grants	$ 3,882,158	$ 0	$ 470,000	$ 470,000	N/A	$ 0	($470,000)	-100.00%
5Y10	767696	Ohio Investigative Unit Continuing Professional Training	$0	$ 5,000	$ 10,000	$ 5,000	100.00%	$ 10,000	$ 0	0.00%
6220	767615	Investigative, Contraband, and Forfeiture	$ 88,488	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 1,000,000	$ 0	0.00%
6570	763652	Utility Radiological Safety	$ 984,725	$ 1,258,624	$ 1,258,624	$ 0	0.00%	$ 1,258,624	$ 0	0.00%
6810	763653	SARA Title III Hazmat Planning	$ 119,181	$ 273,629	$ 273,629	$ 0	0.00%	$ 273,629	$ 0	0.00%
8500	767628	Investigative Unit Salvage	$0	$ 175,000	$ 0	($175,000)	-100.00%	$ 0	$ 0	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 23,390,702**	**$ 27,128,206**	**$ 19,453,567**	**($7,674,639)**	**-28.29%**	**$ 18,635,699**	**($817,868)**	**-4.20%**
3290	763645	Federal Mitigation Program	$ 2,962,468	$ 5,965,000	$ 0	($5,965,000)	-100.00%	$ 0	$ 0	N/A
3370	763609	Federal Disaster Relief	$ 146,567	$ 49,650,340	$ 69,779,199	$ 20,128,859	40.54%	$ 69,948,672	$ 169,473	0.24%
3390	763647	Emergency Management Assistance and Training	$ 16,055,073	$ 33,650,000	$ 0	($33,650,000)	-100.00%	$ 0	$ 0	N/A
3FK0	768615	Justice Assistance Grants - FFY11	$ 33,452	$0	$0	$0	N/A	$0	$0	N/A
3FP0	767620	Ohio Investigative Unit Justice Contraband	$ 36,161	$ 0	$ 30,000	$ 30,000	N/A	$ 30,000	$ 0	0.00%
3FY0	768616	Justice Assistance Grants - FFY12	$ 44,719	$ 30,000	$ 0	($30,000)	-100.00%	$ 0	$ 0	N/A
3FZ0	768617	Justice Assistance Grants - FFY13	$ 95,401	$ 120,000	$ 0	($120,000)	-100.00%	$ 0	$ 0	N/A
3GA0	768618	Justice Assistance Grants - FFY14	$ 267,560	$ 420,000	$ 0	($420,000)	-100.00%	$ 0	$ 0	N/A
3GL0	768619	Justice Assistance Grants - FFY15	$ 3,798,846	$ 12,500,000	$ 12,500,000	$ 0	0.00%	$ 12,500,000	$ 0	0.00%
3GT0	767691	Investigative Unit Federal Equity Share	$ 116,752	$ 0	$ 100,000	$ 100,000	N/A	$ 100,000	$ 0	0.00%
3GU0	769610	Investigations Grants - Food Stamps, Liquor and Tobacco Laws	$ 913,205	$ 1,400,000	$ 1,400,000	$ 0	0.00%	$ 1,400,000	$ 0	0.00%
3GU0	769631	Homeland Security Disaster Grants	$ 409,782	$ 1,400,000	$ 800,000	($600,000)	-42.86%	$ 800,000	$ 0	0.00%
3L50	768604	Justice Program	$ 9,207,645	$ 12,600,000	$ 12,600,000	$ 0	0.00%	$ 12,600,000	$ 0	0.00%
3N50	763644	U.S. Department of Energy Agreement	$ 11,246	$ 31,672	$ 0	($31,672)	-100.00%	$ 0	$ 0	N/A
Sub-Total Federal Fund Group			**$ 34,098,877**	**$ 117,767,012**	**$ 97,209,199**	**($20,557,813)**	**-17.46%**	**$ 97,378,672**	**$ 169,473**	**0.17%**
Department of Public Safety Total			**$ 77,071,557**	**$ 172,670,017**	**$ 167,179,865**	**($5,490,152)**	**-3.18%**	**$ 156,122,271**	**($11,057,594)**	**-6.61%**
PUC		**Public Utilities Commission of Ohio**								
4A30	870614	Grade Crossing Protection Devices-State	$ 664,669	$ 1,000,000	$ 1,196,662	$ 196,662	19.67%	$ 1,200,000	$ 3,338	0.28%
4L80	870617	Pipeline Safety-State	$ 330,795	$ 346,253	$ 346,253	$ 0	0.00%	$ 346,253	$ 0	0.00%
5610	870606	Power Siting Board	$ 511,024	$ 1,078,185	$ 1,095,185	$ 17,000	1.58%	$ 1,095,185	$ 0	0.00%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
PUC		**Public Utilities Commission of Ohio**								
5F60	870622	Utility and Railroad Regulation	$ 30,915,439	$ 32,696,155	$ 34,582,560	$ 1,886,405	5.77%	$ 35,415,760	$ 833,200	2.41%
5F60	870624	NARUC/NRRI Subsidy	$ 65,919	$ 71,000	$ 85,000	$ 14,000	19.72%	$ 85,000	$ 0	0.00%
5LT0	870640	Intrastate Registration	$ 174,329	$ 195,000	$ 195,000	$ 0	0.00%	$ 195,000	$ 0	0.00%
5LT0	870641	Unified Carrier Registration	$ 419,869	$ 450,000	$ 450,000	$ 0	0.00%	$ 450,000	$ 0	0.00%
5LT0	870642	Hazardous Materials Registration	$ 695,500	$ 775,000	$ 0	($775,000)	-100.00%	$ 0	$ 0	N/A
5LT0	870643	Non-Hazardous Materials Civil Forfeiture	$ 264,575	$ 299,942	$ 299,942	$ 0	0.00%	$ 299,942	$ 0	0.00%
5LT0	870644	Hazardous Materials Civil Forfeiture	$ 536,453	$ 907,780	$ 800,000	($107,780)	-11.87%	$ 800,000	$ 0	0.00%
5LT0	870645	Motor Carrier Enforcement	$ 4,397,333	$ 6,556,322	$ 4,681,427	($1,874,895)	-28.60%	$ 4,719,696	$ 38,269	0.82%
5Q50	870626	Telecommunications Relay Service	$ 2,010,661	$ 2,260,000	$ 3,000,000	$ 740,000	32.74%	$ 3,000,000	$ 0	0.00%
5QR0	870646	Underground Facilities Protection	$0	$ 0	$ 50,000	$ 50,000	N/A	$ 50,000	$ 0	0.00%
5QS0	870647	Underground Facilities Administration	$ 332,058	$ 26,000	$ 316,000	$ 290,000	1,115.38%	$ 316,000	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 41,318,623**	**$ 46,661,637**	**$ 47,098,029**	**$ 436,392**	**0.94%**	**$ 47,972,836**	**$ 874,807**	**1.86%**
3330	870601	Gas Pipeline Safety	$ 396,203	$ 1,397,959	$ 1,397,959	$ 0	0.00%	$ 1,397,959	$ 0	0.00%
3500	870608	Motor Carrier Safety	$ 9,504,864	$ 10,058,083	$ 10,058,083	$ 0	0.00%	$ 10,058,083	$ 0	0.00%
3500	870648	Motor Carrier Administration High Priority Activities Grants and Cooperative Agreements	$0	$ 1,749,813	$ 450,000	($1,299,813)	-74.28%	$ 450,000	$ 0	0.00%
3V30	870604	Commercial Vehicle Information Systems/Networks	$ 1,563	$ 100,000	$ 100,000	$ 0	0.00%	$ 100,000	$ 0	0.00%
Sub-Total Federal Fund Group			**$ 9,902,629**	**$ 13,305,855**	**$ 12,006,042**	**($1,299,813)**	**-9.77%**	**$ 12,006,042**	**$ 0**	**0.00%**
Public Utilities Commission of Ohio Total			**$ 51,221,252**	**$ 59,967,492**	**$ 59,104,071**	**($863,421)**	**-1.44%**	**$ 59,978,878**	**$ 874,807**	**1.48%**
PWC		**Public Works Commission**								
GRF	150904	Conservation General Obligation Bond Debt Service	$ 34,718,550	$ 40,209,415	$ 44,218,800	$ 4,009,385	9.97%	$ 44,394,800	$ 176,000	0.40%
GRF	150907	Infrastructure Improvement General Obligation Bond Debt Service	$ 216,031,148	$ 220,719,157	$ 229,338,800	$ 8,619,643	3.91%	$ 231,754,500	$ 2,415,700	1.05%
Sub-Total General Revenue Fund			**$ 250,749,698**	**$ 260,928,572**	**$ 273,557,600**	**$ 12,629,028**	**4.84%**	**$ 276,149,300**	**$ 2,591,700**	**0.95%**
7038	150321	State Capital Improvements Program - Operating Expenses	$ 713,418	$ 846,377	$ 1,085,834	$ 239,457	28.29%	$ 895,864	($189,970)	-17.50%
7056	150403	Clean Ohio Conservation Operating	$ 234,958	$ 283,946	$ 364,345	$ 80,399	28.31%	$ 301,022	($63,323)	-17.38%
Sub-Total Capital Projects Fund Group			**$ 948,375**	**$ 1,130,323**	**$ 1,450,179**	**$ 319,856**	**28.30%**	**$ 1,196,886**	**($253,293)**	**-17.47%**
Public Works Commission Total			**$ 251,698,074**	**$ 262,058,895**	**$ 275,007,779**	**$ 12,948,884**	**4.94%**	**$ 277,346,186**	**$ 2,338,407**	**0.85%**

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
RAC		**Ohio State Racing Commission**								
5620	875601	Thoroughbred Development	$ 1,288,311	$ 1,400,000	$ 1,400,000	$ 0	0.00%	$ 1,400,000	$ 0	0.00%
5630	875602	Standardbred Development	$ 1,269,498	$ 1,550,000	$ 1,550,000	$ 0	0.00%	$ 1,550,000	$ 0	0.00%
5650	875604	Racing Commission Operating	$ 3,551,491	$ 3,770,948	$ 4,034,320	$ 263,372	6.98%	$ 4,070,948	$ 36,628	0.91%
5JK0	875610	Horse Racing Development - Casino	$ 8,013,570	$ 8,512,095	$ 8,512,095	$ 0	0.00%	$ 8,512,095	$ 0	0.00%
5NL0	875611	Revenue Redistribution	$ 7,400,040	$ 8,000,000	$ 8,000,000	$ 0	0.00%	$ 8,000,000	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 21,522,911**	**$ 23,233,043**	**$ 23,496,415**	**$ 263,372**	**1.13%**	**$ 23,533,043**	**$ 36,628**	**0.16%**
5C40	875607	Simulcast Horse Racing Purse	$ 6,278,121	$ 7,000,000	$ 7,000,000	$ 0	0.00%	$ 7,000,000	$ 0	0.00%
Sub-Total Fiduciary Fund Group			**$ 6,278,121**	**$ 7,000,000**	**$ 7,000,000**	**$ 0**	**0.00%**	**$ 7,000,000**	**$ 0**	**0.00%**
R021	875605	Bond Reimbursements	$ 90,900	$ 100,000	$ 100,000	$ 0	0.00%	$ 100,000	$ 0	0.00%
Sub-Total Holding Account Fund Group			**$ 90,900**	**$ 100,000**	**$ 100,000**	**$ 0**	**0.00%**	**$ 100,000**	**$ 0**	**0.00%**
Ohio State Racing Commission Total			**$ 27,891,932**	**$ 30,333,043**	**$ 30,596,415**	**$ 263,372**	**0.87%**	**$ 30,633,043**	**$ 36,628**	**0.12%**
DRC		**Department of Rehabilitation and Correction**								
GRF	501321	Institutional Operations	$ 1,041,146,324	$ 1,075,062,892	$ 1,126,589,266	$ 51,526,374	4.79%	$ 1,167,132,362	$ 40,543,096	3.60%
GRF	501405	Halfway House	$ 65,485,127	$ 66,770,618	$ 69,440,618	$ 2,670,000	4.00%	$ 74,922,786	$ 5,482,168	7.89%
GRF	501406	Adult Correctional Facilities Lease Rental Bond Payments	$ 76,130,283	$ 76,561,772	$ 64,797,700	($11,764,072)	-15.37%	$ 72,940,500	$ 8,142,800	12.57%
GRF	501407	Community Nonresidential Programs	$ 53,136,480	$ 51,844,028	$ 59,410,711	$ 7,566,683	14.60%	$ 61,966,863	$ 2,556,152	4.30%
GRF	501408	Community Misdemeanor Programs	$ 9,340,945	$ 9,356,800	$ 9,356,800	$ 0	0.00%	$ 9,356,800	$ 0	0.00%
GRF	501501	Community Residential Programs - Community Based Correctional Facilities	$ 78,512,554	$ 78,531,698	$ 83,072,332	$ 4,540,634	5.78%	$ 84,758,355	$ 1,686,023	2.03%
GRF	503321	Parole and Community Operations	$ 80,986,430	$ 83,578,007	$ 86,373,348	$ 2,795,341	3.34%	$ 88,673,763	$ 2,300,415	2.66%
GRF	504321	Administrative Operations	$ 22,665,347	$ 24,909,617	$ 24,909,617	$ 0	0.00%	$ 24,800,000	($109,617)	-0.44%
GRF	505321	Institution Medical Services	$ 271,854,391	$ 276,730,897	$ 283,935,623	$ 7,204,726	2.60%	$ 295,579,451	$ 11,643,828	4.10%
GRF	506321	Institution Education Services	$ 32,940,371	$ 33,653,267	$ 35,154,257	$ 1,500,990	4.46%	$ 34,142,490	($1,011,767)	-2.88%
Sub-Total General Revenue Fund			**$ 1,732,198,252**	**$ 1,776,999,596**	**$ 1,843,040,272**	**$ 66,040,676**	**3.72%**	**$ 1,914,273,370**	**$ 71,233,098**	**3.86%**
4B00	501601	Sewer Treatment Services	$ 1,835,980	$ 2,230,000	$ 1,759,683	($470,317)	-21.09%	$ 1,800,000	$ 40,317	2.29%
4D40	501603	Prisoner Programs	$ 188,840	$ 1,081,000	$ 400,000	($681,000)	-63.00%	$ 400,000	$ 0	0.00%
4L40	501604	Transitional Control	$ 1,758,578	$ 1,950,000	$ 2,449,420	$ 499,420	25.61%	$ 2,450,000	$ 580	0.02%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
DRC		**Department of Rehabilitation and Correction**								
4S50	501608	Education Services	$ 4,318,104	$ 4,725,000	$ 4,546,081	($178,919)	-3.79%	$ 4,660,000	$ 113,919	2.51%
5AF0	501609	State and Non-Federal Awards	$ 728,388	$ 875,000	$ 1,375,000	$ 500,000	57.14%	$ 2,375,000	$ 1,000,000	72.73%
5H80	501617	Offender Financial Responsibility	$ 1,942,136	$ 3,110,000	$ 2,610,000	($500,000)	-16.08%	$ 1,860,000	($750,000)	-28.74%
5TZ0	501610	Probation Improvement and Incentive Grants	$ 4,891,365	$ 5,000,000	$ 5,000,000	$ 0	0.00%	$ 5,000,000	$ 0	0.00%
5UB0	501612	Institution Addiction Treatment Services	$0	$ 1,000,000	$ 0	($1,000,000)	-100.00%	$ 0	$ 0	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 15,663,390**	**$ 19,971,000**	**$ 18,140,184**	**($1,830,816)**	**-9.17%**	**$ 18,545,000**	**$ 404,816**	**2.23%**
1480	501602	Institutional Services	$ 2,692,981	$ 2,925,000	$ 2,925,000	$ 0	0.00%	$ 2,850,000	($75,000)	-2.56%
2000	501607	Ohio Penal Industries	$ 36,360,370	$ 50,900,000	$ 47,053,957	($3,846,043)	-7.56%	$ 46,515,000	($538,957)	-1.15%
4830	501605	Leased Property Maintenance and Operating	$ 464,314	$ 2,000,000	$ 2,000,000	$ 0	0.00%	$ 2,000,000	$ 0	0.00%
5710	501606	Corrections Training Maintenance and Operating	$ 315,524	$ 610,000	$ 980,000	$ 370,000	60.66%	$ 980,000	$ 0	0.00%
5L60	501611	Information Technology Services	$ 256,551	$ 1,300,000	$ 500,000	($800,000)	-61.54%	$ 500,000	$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			**$ 40,089,740**	**$ 57,735,000**	**$ 53,458,957**	**($4,276,043)**	**-7.41%**	**$ 52,845,000**	**($613,957)**	**-1.15%**
3230	501619	Federal Grants	$ 1,132,059	$ 1,785,000	$ 1,566,734	($218,266)	-12.23%	$ 1,540,000	($26,734)	-1.71%
3CW0	501622	Federal Equitable Sharing	$ 427,043	$ 455,000	$ 450,000	($5,000)	-1.10%	$ 450,000	$ 0	0.00%
Sub-Total Federal Fund Group			**$ 1,559,103**	**$ 2,240,000**	**$ 2,016,734**	**($223,266)**	**-9.97%**	**$ 1,990,000**	**($26,734)**	**-1.33%**
Department of Rehabilitation and Correction Total			**$ 1,789,510,485**	**$ 1,856,945,596**	**$ 1,916,656,147**	**$ 59,710,551**	**3.22%**	**$ 1,987,653,370**	**$ 70,997,223**	**3.70%**
RCB		**Respiratory Care Board**								
4K90	872609	Operating Expenses	$ 294,034	$0	$0	$0	N/A	$0	$0	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 294,034**	**$0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
Respiratory Care Board Total			**$ 294,034**	**$0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
RDF		**State Revenue Distributions**								
GRF	110908	Property Tax Reimbursement - Local Government	$ 639,251,509	$ 643,785,000	$ 644,885,000	$ 1,100,000	0.17%	$ 650,342,850	$ 5,457,850	0.85%
GRF	200903	Property Tax Reimbursement - Education	$ 1,163,167,088	$ 1,171,015,000	$ 1,197,715,000	$ 26,700,000	2.28%	$ 1,207,908,150	$ 10,193,150	0.85%
Sub-Total General Revenue Fund			**$ 1,802,418,596**	**$ 1,814,800,000**	**$ 1,842,600,000**	**$ 27,800,000**	**1.53%**	**$ 1,858,251,000**	**$ 15,651,000**	**0.85%**
5JG0	110633	Gross Casino Revenue Payments-County	$ 137,942,339	$ 141,325,000	$ 144,150,000	$ 2,825,000	2.00%	$ 147,030,000	$ 2,880,000	2.00%
5JH0	110634	Gross Casino Revenue Payments- School Districts	$ 92,032,688	$ 93,934,394	$ 95,880,000	$ 1,945,606	2.07%	$ 97,800,000	$ 1,920,000	2.00%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
RDF		**State Revenue Distributions**								
5JJ0	110636	Gross Casino Revenue- Host City	$ 13,523,759	$ 13,875,000	$ 14,150,000	$ 275,000	1.98%	$ 14,430,000	$ 280,000	1.98%
7047	200902	Property Tax Replacement Phase Out - Education	$ 204,889,269	$ 163,040,000	$ 135,105,080	($27,934,920)	-17.13%	$ 111,196,773	($23,908,307)	-17.70%
7049	336900	Indigent Drivers Alcohol Treatment	$ 1,336,492	$ 1,500,000	$ 2,250,000	$ 750,000	50.00%	$ 2,250,000	$ 0	0.00%
7050	762900	International Registration Plan Distribution	$ 16,035,624	$ 22,000,000	$ 23,000,000	$ 1,000,000	4.55%	$ 23,000,000	$ 0	0.00%
7051	762901	Auto Registration Distribution	$ 326,790,821	$ 325,000,000	$ 328,000,000	$ 3,000,000	0.92%	$ 328,000,000	$ 0	0.00%
7060	110960	Gasoline Excise Tax Fund	$ 480,221,039	$ 625,000,000	$ 576,000,000	($49,000,000)	-7.84%	$ 576,000,000	$ 0	0.00%
7065	110965	Public Library Fund	$ 384,639,080	$ 397,190,000	$ 422,300,000	$ 25,110,000	6.32%	$ 430,000,000	$ 7,700,000	1.82%
7066	800966	Undivided Liquor Permits	$ 14,994,784	$ 14,600,000	$ 14,600,000	$ 0	0.00%	$ 14,600,000	$ 0	0.00%
7068	110968	State and Local Government Highway Distributions	$ 104,684,718	$ 196,000,000	$ 0	($196,000,000)	-100.00%	$ 0	$ 0	N/A
7069	110969	Local Government Fund	$ 366,167,736	$ 377,745,000	$ 417,300,000	$ 39,555,000	10.47%	$ 424,900,000	$ 7,600,000	1.82%
7081	110907	Property Tax Replacement Phase Out - Local Government	$ 31,257,269	$ 16,905,147	$ 11,804,000	($5,101,147)	-30.18%	$ 8,620,000	($3,184,000)	-26.97%
7082	110982	Horse Racing Tax	$ 52,682	$ 48,250	$ 60,000	$ 11,750	24.35%	$ 60,000	$ 0	0.00%
7083	700900	Ohio Fairs Fund	$ 755,907	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 1,000,000	$ 0	0.00%
7104	110997	Medicaid Local Sales Tax Transition Fund	$ 256,800,422	$ 30,000,000	$ 0	($30,000,000)	-100.00%	$ 0	$ 0	N/A
Sub-Total Revenue Distribution Fund Group			**$ 2,432,124,629**	**$ 2,419,162,791**	**$ 2,185,599,080**	**($233,563,711)**	**-9.65%**	**$ 2,178,886,773**	**($6,712,307)**	**-0.31%**
4P80	001698	Cash Management Improvement Fund	$ 553,524	$ 3,100,000	$ 3,100,000	$ 0	0.00%	$ 3,100,000	$ 0	0.00%
5VR0	110902	Municipal Net Profit Tax	$0	$0	$ 30,000,000	$ 30,000,000	N/A	$ 35,000,000	$ 5,000,000	16.67%
6080	001699	Investment Earnings	$ 124,221,005	$ 125,000,000	$ 140,000,000	$ 15,000,000	12.00%	$ 160,000,000	$ 20,000,000	14.29%
7001	110996	Horse Racing Tax Local Government Payments	$ 202,180	$ 240,000	$ 240,000	$ 0	0.00%	$ 240,000	$ 0	0.00%
7062	110962	Resort Area Excise Tax Distribution	$ 1,185,957	$ 1,200,000	$ 1,200,000	$ 0	0.00%	$ 1,200,000	$ 0	0.00%
7063	110963	Permissive Sales Tax Distribution	$ 2,547,459,966	$ 2,653,900,000	$ 2,733,517,000	$ 79,617,000	3.00%	$ 2,815,522,510	$ 82,005,510	3.00%
7067	110967	School District Income Tax Distribution	$ 444,055,339	$ 451,200,000	$ 469,248,000	$ 18,048,000	4.00%	$ 488,017,920	$ 18,769,920	4.00%
7085	800985	Volunteer Firemen's Dependents Fund	$ 219,125	$ 300,000	$ 300,000	$ 0	0.00%	$ 300,000	$ 0	0.00%
7093	110640	Next Generation 9-1-1	$0	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 1,000,000	$ 0	0.00%
7094	110641	Wireless 9-1-1 Government Assistance	$ 25,616,874	$ 25,700,000	$ 25,700,000	$ 0	0.00%	$ 25,700,000	$ 0	0.00%
7095	110995	Municipal Income Tax	$ 18,772,319	$ 42,000,000	$ 15,000,000	($27,000,000)	-64.29%	$ 15,000,000	$ 0	0.00%
7099	762902	Permissive Tax Distribution - Auto Registration	$ 181,739,737	$ 200,000,000	$ 213,100,000	$ 13,100,000	6.55%	$ 222,700,000	$ 9,600,000	4.50%
Sub-Total Fiduciary Fund Group			**$ 3,344,026,027**	**$ 3,503,640,000**	**$ 3,632,405,000**	**$ 128,765,000**	**3.68%**	**$ 3,767,780,430**	**$ 135,375,430**	**3.73%**
R045	110617	International Fuel Tax Distribution	$ 50,785,740	$ 56,100,000	$ 56,100,000	$ 0	0.00%	$ 56,100,000	$ 0	0.00%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
RDF		**State Revenue Distributions**								
Sub-Total Holding Account Fund Group			**$ 50,785,740**	**$ 56,100,000**	**$ 56,100,000**	**$ 0**	**0.00%**	**$ 56,100,000**	**$ 0**	**0.00%**
State Revenue Distributions Total			**$ 7,629,354,992**	**$ 7,793,702,791**	**$ 7,716,704,080**	**($76,998,711)**	**-0.99%**	**$ 7,861,018,203**	**$ 144,314,123**	**1.87%**
SAN		**State Board of Sanitarian Registration**								
4K90	893609	Operating Expenses	$ 47,863	$0	$0	$0	N/A	$0	$0	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 47,863**	**$0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
State Board of Sanitarian Registration Total			**$ 47,863**	**$0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
OSB		**Ohio State School for the Blind**								
GRF	226321	Operations	$ 9,979,046	$ 10,507,510	$ 12,440,519	$ 1,933,009	18.40%	$ 12,576,088	$ 135,569	1.09%
Sub-Total General Revenue Fund			**$ 9,979,046**	**$ 10,507,510**	**$ 12,440,519**	**$ 1,933,009**	**18.40%**	**$ 12,576,088**	**$ 135,569**	**1.09%**
4H80	226602	Education Reform Grants	$ 151,322	$ 354,000	$ 200,000	($154,000)	-43.50%	$ 200,000	$ 0	0.00%
4M50	226601	Work Study and Technology Investment	$ 43,185	$ 461,521	$ 299,645	($161,876)	-35.07%	$ 300,000	$ 355	0.12%
5NJ0	226622	Food Service Program	$ 7,974	$ 9,500	$ 10,162	$ 662	6.97%	$ 10,500	$ 338	3.33%
Sub-Total Dedicated Purpose Fund Group			**$ 202,482**	**$ 825,021**	**$ 509,807**	**($315,214)**	**-38.21%**	**$ 510,500**	**$ 693**	**0.14%**
3100	226626	Federal Grants	$ 343,373	$ 378,500	$ 773,386	$ 394,886	104.33%	$ 778,500	$ 5,114	0.66%
3DT0	226621	Ohio Transition Collaborative	$ 120,636	$ 650,000	$ 260,369	($389,631)	-59.94%	$ 265,000	$ 4,631	1.78%
3P50	226643	Medicaid Professional Services Reimbursement	$ 96,539	$ 100,000	$ 100,000	$ 0	0.00%	$ 100,000	$ 0	0.00%
Sub-Total Federal Fund Group			**$ 560,548**	**$ 1,128,500**	**$ 1,133,755**	**$ 5,255**	**0.47%**	**$ 1,143,500**	**$ 9,745**	**0.86%**
Ohio State School for the Blind Total			**$ 10,742,076**	**$ 12,461,031**	**$ 14,084,081**	**$ 1,623,050**	**13.03%**	**$ 14,230,088**	**$ 146,007**	**1.04%**
OSD		**Ohio School for the Deaf**								
GRF	221321	Operations	$ 10,656,702	$ 11,228,591	$ 13,082,919	$ 1,854,328	16.51%	$ 13,594,347	$ 511,428	3.91%
Sub-Total General Revenue Fund			**$ 10,656,702**	**$ 11,228,591**	**$ 13,082,919**	**$ 1,854,328**	**16.51%**	**$ 13,594,347**	**$ 511,428**	**3.91%**
4M00	221601	Educational Program Expenses	$ 62,196	$ 105,000	$ 99,025	($5,975)	-5.69%	$ 101,000	$ 1,975	1.99%
4M10	221602	Education Reform Grants	$ 126,339	$ 370,000	$ 200,000	($170,000)	-45.95%	$ 200,000	$ 0	0.00%
5H60	221609	Even Start Fees and Gifts	$ 35,085	$ 63,000	$ 60,941	($2,059)	-3.27%	$ 63,000	$ 2,059	3.38%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
OSD		**Ohio School for the Deaf**								
5NK0	221610	Food Service Program	$ 7,241	$ 9,500	$ 10,244	$ 744	7.83%	$ 10,500	$ 256	2.50%
Sub-Total Dedicated Purpose Fund Group			**$ 230,861**	**$ 547,500**	**$ 370,210**	**($177,290)**	**-32.38%**	**$ 374,500**	**$ 4,290**	**1.16%**
3110	221625	Federal Grants	$ 172,577	$ 385,000	$ 279,550	($105,450)	-27.39%	$ 281,000	$ 1,450	0.52%
3R00	221684	Medicaid Professional Services Reimbursement	$ 191,313	$ 202,500	$ 206,000	$ 3,500	1.73%	$ 206,000	$ 0	0.00%
Sub-Total Federal Fund Group			**$ 363,890**	**$ 587,500**	**$ 485,550**	**($101,950)**	**-17.35%**	**$ 487,000**	**$ 1,450**	**0.30%**
Ohio School for the Deaf Total			**$ 11,251,453**	**$ 12,363,591**	**$ 13,938,679**	**$ 1,575,088**	**12.74%**	**$ 14,455,847**	**$ 517,168**	**3.71%**
SOS		**Secretary of State**								
GRF	050321	Operating Expenses	$ 1,532	$ 0	$ 1,750,000	$ 1,750,000	N/A	$ 1,750,000	$ 0	0.00%
GRF	050407	Poll Workers Training	$0	$ 0	$ 234,196	$ 234,196	N/A	$ 234,196	$ 0	0.00%
GRF	050508	Statewide Voting and Tabulation Equipment	$0	$ 10,000,000	$ 0	($10,000,000)	-100.00%	$ 0	$ 0	N/A
GRF	050509	County Voting Systems Lease Rental Payments	$0	$ 0	$ 10,116,000	$ 10,116,000	N/A	$ 12,279,200	$ 2,163,200	21.38%
Sub-Total General Revenue Fund			**$ 1,532**	**$ 10,000,000**	**$ 12,100,196**	**$ 2,100,196**	**21.00%**	**$ 14,263,396**	**$ 2,163,200**	**17.88%**
4120	050609	Notary Commission	$ 267,732	$ 478,190	$ 475,000	($3,190)	-0.67%	$ 475,000	$ 0	0.00%
4S80	050610	Board of Voting Machine Examiners	$ 24,000	$ 17,871	$ 7,200	($10,671)	-59.71%	$ 7,200	$ 0	0.00%
5990	050507	Remote Ballot Marking System	$ 1,500,000	$0	$0	$0	N/A	$0	$0	N/A
5990	050603	Business Services Operating Expenses	$ 13,466,925	$ 14,643,102	$ 13,961,351	($681,751)	-4.66%	$ 14,310,430	$ 349,079	2.50%
5990	050628	Litigation Related Expenses	$ 936,470	$ 547,500	$ 0	($547,500)	-100.00%	$ 0	$ 0	N/A
5990	050629	Statewide Voter Registration Database	$ 348,446	$ 700,000	$ 700,000	$ 0	0.00%	$ 700,000	$ 0	0.00%
5990	050630	Elections Support Supplement	$ 2,058,311	$ 2,081,629	$ 2,209,204	$ 127,575	6.13%	$ 2,288,196	$ 78,992	3.58%
5990	050631	Precinct Election Officials Training	$0	$ 468,392	$ 0	($468,392)	-100.00%	$ 0	$ 0	N/A
5FG0	050620	BOE Reimbursement and Education	$ 40,021	$ 1,123,046	$ 200,000	($923,046)	-82.19%	$ 200,000	$ 0	0.00%
5FH0	050621	Statewide Ballot Advertising	$ 928,318	$ 410,378	$ 0	($410,378)	-100.00%	$ 0	$ 0	N/A
5RG0	050627	Absentee Voter Ballot Application Mailing	$0	$ 1,358,579	$ 0	($1,358,579)	-100.00%	$ 0	$ 0	N/A
5SN0	050626	Address Confidentiality	$ 18,722	$ 41,235	$ 100,000	$ 58,765	142.51%	$ 100,000	$ 0	0.00%
5VX0	050634	Women's Suffrage Centennial Commission	$0	$0	$ 50,000	$ 50,000	N/A	$0	($50,000)	-100.00%
Sub-Total Dedicated Purpose Fund Group			**$ 19,588,944**	**$ 21,869,922**	**$ 17,702,755**	**($4,167,167)**	**-19.05%**	**$ 18,080,826**	**$ 378,071**	**2.14%**
R001	050605	Uniform Commercial Code Refunds	$ 102,422	$0	$0	$0	N/A	$0	$0	N/A
R002	050606	Corporate/Business Filing Refunds	$ 105,433	$ 85,000	$ 85,000	$ 0	0.00%	$ 85,000	$ 0	0.00%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
SOS	**Secretary of State**									
Sub-Total Holding Account Fund Group			**$ 207,855**	**$ 85,000**	**$ 85,000**	**$ 0**	**0.00%**	**$ 85,000**	**$ 0**	**0.00%**
3AS0	050616	Help America Vote Act (HAVA)	$ 14,264	$ 3,475,000	$ 2,740,000	($735,000)	-21.15%	$ 1,750,000	($990,000)	-36.13%
Sub-Total Federal Fund Group			**$ 14,264**	**$ 3,475,000**	**$ 2,740,000**	**($735,000)**	**-21.15%**	**$ 1,750,000**	**($990,000)**	**-36.13%**
Secretary of State Total			**$ 19,812,596**	**$ 35,429,922**	**$ 32,627,951**	**($2,801,971)**	**-7.91%**	**$ 34,179,222**	**$ 1,551,271**	**4.75%**
SEN	**Senate**									
GRF	020321	Operating Expenses	$ 12,144,616	$ 15,902,029	$ 15,902,029	$ 0	0.00%	$ 15,902,029	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 12,144,616**	**$ 15,902,029**	**$ 15,902,029**	**$ 0**	**0.00%**	**$ 15,902,029**	**$ 0**	**0.00%**
1020	020602	Senate Reimbursement	$ 48,502	$ 425,800	$ 425,800	$ 0	0.00%	$ 425,800	$ 0	0.00%
4090	020601	Miscellaneous Sales	$ 25,318	$ 34,497	$ 34,497	$ 0	0.00%	$ 34,497	$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			**$ 73,820**	**$ 460,297**	**$ 460,297**	**$ 0**	**0.00%**	**$ 460,297**	**$ 0**	**0.00%**
Senate Total			**$ 12,218,435**	**$ 16,362,326**	**$ 16,362,326**	**$ 0**	**0.00%**	**$ 16,362,326**	**$ 0**	**0.00%**
CSV	**Commission on Service and Volunteerism**									
GRF	866321	CSV Operations	$ 301,000	$ 305,593	$ 307,176	$ 1,583	0.52%	$ 305,971	($1,205)	-0.39%
Sub-Total General Revenue Fund			**$ 301,000**	**$ 305,593**	**$ 307,176**	**$ 1,583**	**0.52%**	**$ 305,971**	**($1,205)**	**-0.39%**
5GN0	866605	Serve Ohio Support	$ 20,670	$ 55,485	$ 30,000	($25,485)	-45.93%	$ 30,000	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 20,670**	**$ 55,485**	**$ 30,000**	**($25,485)**	**-45.93%**	**$ 30,000**	**$ 0**	**0.00%**
3R70	866617	AmeriCorps Programs	$ 6,916,275	$ 9,513,703	$ 9,649,635	$ 135,932	1.43%	$ 9,671,749	$ 22,114	0.23%
Sub-Total Federal Fund Group			**$ 6,916,275**	**$ 9,513,703**	**$ 9,649,635**	**$ 135,932**	**1.43%**	**$ 9,671,749**	**$ 22,114**	**0.23%**
Commission on Service and Volunteerism Total			**$ 7,237,945**	**$ 9,874,781**	**$ 9,986,811**	**$ 112,030**	**1.13%**	**$ 10,007,720**	**$ 20,909**	**0.21%**
CSF	**Commissioners of Sinking Fund**									
7070	155905	Third Frontier Research and Development Bond Retirement Fund	$ 84,494,910	$ 89,108,953	$ 84,181,400	($4,927,553)	-5.53%	$ 87,403,000	$ 3,221,600	3.83%
7072	155902	Highway Capital Improvement Bond Retirement Fund	$ 114,657,860	$ 137,169,658	$ 152,796,000	$ 15,626,342	11.39%	$ 164,693,700	$ 11,897,700	7.79%
7073	155903	Natural Resources Bond Retirement Fund	$ 25,152,897	$ 19,138,186	$ 20,359,800	$ 1,221,614	6.38%	$ 20,420,700	$ 60,900	0.30%
7074	155904	Conservation Projects Bond Retirement Fund	$ 37,705,270	$ 42,702,603	$ 44,218,800	$ 1,516,197	3.55%	$ 44,394,800	$ 176,000	0.40%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
CSF		**Commissioners of Sinking Fund**								
7076	155906	Coal Research and Development Bond Retirement Fund	$ 6,319,436	$ 7,816,710	$ 8,123,100	$ 306,390	3.92%	$ 7,682,600	($440,500)	-5.42%
7077	155907	State Capital Improvement Bond Retirement Fund	$ 228,191,438	$ 228,753,312	$ 229,338,800	$ 585,488	0.26%	$ 231,754,500	$ 2,415,700	1.05%
7078	155908	Common Schools Bond Retirement Fund	$ 371,772,233	$ 402,484,359	$ 410,259,800	$ 7,775,441	1.93%	$ 424,825,900	$ 14,566,100	3.55%
7079	155909	Higher Education Bond Retirement Fund	$ 263,962,175	$ 295,833,808	$ 323,545,500	$ 27,711,692	9.37%	$ 348,550,200	$ 25,004,700	7.73%
7080	155901	Persian Gulf, Afghanistan, and Iraq Conflict Bond Retirement Fund	$ 7,118,278	$ 5,089,974	$ 5,092,400	$ 2,426	0.05%	$ 5,586,600	$ 494,200	9.70%
7090	155912	Job Ready Site Development Bond Retirement Fund	$ 15,657,097	$ 15,587,870	$ 15,516,000	($71,870)	-0.46%	$ 9,879,900	($5,636,100)	-36.32%
Sub-Total Debt Service Fund Group			**$ 1,155,031,593**	**$ 1,243,685,433**	**$ 1,293,431,600**	**$ 49,746,167**	**4.00%**	**$ 1,345,191,900**	**$ 51,760,300**	**4.00%**
Commissioners of Sinking Fund Total			**$ 1,155,031,593**	**$ 1,243,685,433**	**$ 1,293,431,600**	**$ 49,746,167**	**4.00%**	**$ 1,345,191,900**	**$ 51,760,300**	**4.00%**
SOA		**Southern Ohio Agricultural and Community Development Foundation**								
5M90	945601	Operating Expenses	$ 256,955	$ 258,000	$ 294,906	$ 36,906	14.30%	$ 300,910	$ 6,004	2.04%
Sub-Total Dedicated Purpose Fund Group			**$ 256,955**	**$ 258,000**	**$ 294,906**	**$ 36,906**	**14.30%**	**$ 300,910**	**$ 6,004**	**2.04%**
Southern Ohio Agricultural and Community Development Foundation Total			**$ 256,955**	**$ 258,000**	**$ 294,906**	**$ 36,906**	**14.30%**	**$ 300,910**	**$ 6,004**	**2.04%**
SHP		**State Speech and Hearing Professionals Board**								
4K90	123609	Operating Expenses	$ 215,766	$ 615,704	$ 620,000	$ 4,296	0.70%	$ 636,709	$ 16,709	2.70%
Sub-Total Dedicated Purpose Fund Group			**$ 215,766**	**$ 615,704**	**$ 620,000**	**$ 4,296**	**0.70%**	**$ 636,709**	**$ 16,709**	**2.70%**
State Speech and Hearing Professionals Board Total			**$ 215,766**	**$ 615,704**	**$ 620,000**	**$ 4,296**	**0.70%**	**$ 636,709**	**$ 16,709**	**2.70%**
SPE		**Speech-Language Pathology and Audiology**								
4K90	886609	Operating Expenses	$ 293,208	$0	$0	$0	N/A	$0	$0	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 293,208**	**$0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
Speech-Language Pathology and Audiology Total			**$ 293,208**	**$0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
BTA		**Board of Tax Appeals**								
GRF	116321	Operating Expenses	$ 1,425,735	$ 1,857,751	$ 1,845,494	($12,257)	-0.66%	$ 1,857,751	$ 12,257	0.66%
Sub-Total General Revenue Fund			**$ 1,425,735**	**$ 1,857,751**	**$ 1,845,494**	**($12,257)**	**-0.66%**	**$ 1,857,751**	**$ 12,257**	**0.66%**

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
BTA		**Board of Tax Appeals**								
Board of Tax Appeals Total			**$ 1,425,735**	**$ 1,857,751**	**$ 1,845,494**	**($12,257)**	**-0.66%**	**$ 1,857,751**	**$ 12,257**	**0.66%**
TAX		**Department of Taxation**								
GRF	110321	Operating Expenses	$ 66,524,041	$ 69,735,978	$ 61,292,238	($8,443,740)	-12.11%	$ 62,378,576	$ 1,086,338	1.77%
GRF	110404	Tobacco Settlement Enforcement	$0	$ 167,567	$ 145,479	($22,088)	-13.18%	$ 150,810	$ 5,331	3.66%
Sub-Total General Revenue Fund			**$ 66,524,041**	**$ 69,903,545**	**$ 61,437,717**	**($8,465,828)**	**-12.11%**	**$ 62,529,386**	**$ 1,091,669**	**1.78%**
2280	110628	CAT Administration	$ 16,507,067	$ 13,224,304	$ 13,872,268	$ 647,964	4.90%	$ 14,254,131	$ 381,863	2.75%
4330	110602	Municipal Data Exchange Administration	$ 165,673	$ 123,693	$ 0	($123,693)	-100.00%	$ 0	$ 0	N/A
4350	110607	Local Tax Administration	$ 20,234,368	$ 19,398,740	$ 30,409,575	$ 11,010,835	56.76%	$ 31,020,628	$ 611,053	2.01%
4360	110608	Motor Vehicle Audit Administration	$ 1,209,508	$ 1,491,444	$ 1,982,731	$ 491,287	32.94%	$ 2,000,000	$ 17,269	0.87%
4370	110606	Income Tax Refund Contribution Administration	$ 25,395	$ 37,843	$ 0	($37,843)	-100.00%	$ 0	$ 0	N/A
4380	110609	School District Income Tax Administration	$ 5,738,022	$ 5,939,128	$ 9,027,264	$ 3,088,136	52.00%	$ 9,200,001	$ 172,737	1.91%
4C60	110616	International Registration Plan Administration	$ 569,256	$ 642,151	$ 683,494	$ 41,343	6.44%	$ 705,869	$ 22,375	3.27%
4R60	110610	Tire Tax Administration	$ 219,635	$ 233,353	$ 177,706	($55,647)	-23.85%	$ 180,000	$ 2,294	1.29%
5BP0	110639	Wireless 9-1-1 Administration	$ 261,887	$ 298,351	$ 296,210	($2,141)	-0.72%	$ 298,794	$ 2,584	0.87%
5BW0	110630	Tax Amnesty Promotion and Administration	$ 1,057,262	$0	$0	$0	N/A	$0	$0	N/A
5JM0	110637	Casino Tax Administration	$ 57,500	$ 74,915	$ 125,000	$ 50,085	66.86%	$ 125,000	$ 0	0.00%
5MN0	110638	STARS Development and Implementation	$ 4,759,436	$ 2,599,380	$ 0	($2,599,380)	-100.00%	$ 0	$ 0	N/A
5N50	110605	Municipal Income Tax Administration	$ 185,390	$ 232,973	$ 400,000	$ 167,027	71.69%	$ 400,000	$ 0	0.00%
5N60	110618	Kilowatt Hour Tax Administration	$ 73,967	$ 98,163	$ 96,954	($1,209)	-1.23%	$ 100,000	$ 3,046	3.14%
5NY0	110643	Petroleum Activity Tax Administration	$ 730,690	$ 873,160	$ 992,581	$ 119,421	13.68%	$ 1,000,000	$ 7,419	0.75%
5V70	110622	Motor Fuel Tax Administration	$ 4,531,140	$ 4,135,312	$ 5,899,525	$ 1,764,213	42.66%	$ 6,000,000	$ 100,475	1.70%
5V80	110623	Property Tax Administration	$ 4,485,545	$ 5,209,510	$ 5,872,025	$ 662,515	12.72%	$ 6,000,000	$ 127,975	2.18%
5W70	110627	Exempt Facility Administration	$ 48,760	$ 49,500	$ 0	($49,500)	-100.00%	$ 0	$ 0	N/A
6390	110614	Cigarette Tax Enforcement	$ 1,887,404	$ 1,498,598	$ 1,548,152	$ 49,554	3.31%	$ 1,599,999	$ 51,847	3.35%
6880	110615	Local Excise Tax Administration	$ 389,397	$ 427,250	$ 588,213	$ 160,963	37.67%	$ 600,000	$ 11,787	2.00%
Sub-Total Dedicated Purpose Fund Group			**$ 63,137,303**	**$ 56,587,768**	**$ 71,971,698**	**$ 15,383,930**	**27.19%**	**$ 73,484,422**	**$ 1,512,724**	**2.10%**
4250	110635	Tax Refunds	$ 2,277,741,521	$ 1,876,628,500	$ 2,205,303,300	$ 328,674,800	17.51%	$ 2,179,769,300	($25,534,000)	-1.16%
5CZ0	110631	Vendor's License Application	$ 409,000	$ 380,000	$ 380,000	$ 0	0.00%	$ 380,000	$ 0	0.00%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
TAX		**Department of Taxation**								
6420	110613	Ohio Political Party Distributions	$ 135,380	$ 125,000	$ 90,000	($35,000)	-28.00%	$ 0	($90,000)	-100.00%
Sub-Total Fiduciary Fund Group			**$ 2,278,285,901**	**$ 1,877,133,500**	**$ 2,205,773,300**	**$ 328,639,800**	**17.51%**	**$ 2,180,149,300**	**($25,624,000)**	**-1.16%**
R010	110611	Tax Distributions	$ 50,000	$ 25,000	$ 25,000	$ 0	0.00%	$ 25,000	$ 0	0.00%
R011	110612	Miscellaneous Income Tax Receipts	$0	$ 500	$ 500	$ 0	0.00%	$ 500	$ 0	0.00%
Sub-Total Holding Account Fund Group			**$ 50,000**	**$ 25,500**	**$ 25,500**	**$ 0**	**0.00%**	**$ 25,500**	**$ 0**	**0.00%**
Department of Taxation Total			**$ 2,407,997,245**	**$ 2,003,650,313**	**$ 2,339,208,215**	**$ 335,557,902**	**16.75%**	**$ 2,316,188,608**	**($23,019,607)**	**-0.98%**
DOT		**Department of Transportation**								
GRF	772502	Local Transportation Projects	$ 69,200	$0	$ 25,000	$ 25,000	N/A	$ 25,000	$ 0	0.00%
GRF	775451	Public Transportation-State	$ 7,362,043	$ 6,505,199	$ 0	($6,505,199)	-100.00%	$ 0	$ 0	N/A
GRF	776465	Rail Development	$ 1,581,379	$ 1,000,000	$ 2,000,000	$ 1,000,000	100.00%	$ 2,000,000	$ 0	0.00%
GRF	777471	Airport Improvements-State	$ 6,229,820	$ 5,919,687	$ 6,419,687	$ 500,000	8.45%	$ 6,419,687	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 15,242,442**	**$ 13,424,886**	**$ 8,444,687**	**($4,980,199)**	**-37.10%**	**$ 8,444,687**	**$ 0**	**0.00%**
5CF0	776667	Rail Transload Facilities	$ 15,000	$0	$0	$0	N/A	$0	$0	N/A
5QT0	776670	Ohio Maritime Assistance Program	$0	$0	$ 11,000,000	$ 11,000,000	N/A	$ 12,000,000	$ 1,000,000	9.09%
Sub-Total Dedicated Purpose Fund Group			**$ 15,000**	**$0**	**$ 11,000,000**	**$ 11,000,000**	**N/A**	**$ 12,000,000**	**$ 1,000,000**	**9.09%**
Department of Transportation Total			**$ 15,257,442**	**$ 13,424,886**	**$ 19,444,687**	**$ 6,019,801**	**44.84%**	**$ 20,444,687**	**$ 1,000,000**	**5.14%**
TOS		**Treasurer of State**								
GRF	090321	Operating Expenses	$ 7,751,021	$ 8,037,839	$ 8,037,839	$ 0	0.00%	$ 8,037,839	$ 0	0.00%
GRF	090401	Office of the Sinking Fund	$ 474,851	$ 476,836	$ 476,836	$ 0	0.00%	$ 476,836	$ 0	0.00%
GRF	090402	Continuing Education	$ 174,594	$ 175,000	$ 175,000	$ 0	0.00%	$ 175,000	$ 0	0.00%
GRF	090406	Treasury Management System Lease Rental Payments	$ 1,113,875	$ 1,114,381	$ 1,113,400	($981)	-0.09%	$ 1,115,000	$ 1,600	0.14%
GRF	090613	STABLE Account Administration	$ 1,366,212	$ 1,660,000	$ 1,660,000	$ 0	0.00%	$ 1,660,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 10,880,552**	**$ 11,464,056**	**$ 11,463,075**	**($981)**	**-0.01%**	**$ 11,464,675**	**$ 1,600**	**0.01%**
4E90	090603	Securities Lending Income	$ 5,186,752	$ 5,415,467	$ 7,480,675	$ 2,065,208	38.14%	$ 7,843,565	$ 362,890	4.85%
4X90	090614	Political Subdivision Obligation	$0	$ 0	$ 45,000	$ 45,000	N/A	$ 45,000	$ 0	0.00%
5770	090605	Investment Pool Reimbursement	$ 1,165,951	$ 1,050,000	$ 1,050,000	$ 0	0.00%	$ 1,050,000	$ 0	0.00%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
TOS		**Treasurer of State**								
5C50	090602	County Treasurer Education	$ 320,075	$ 320,057	$ 240,057	($80,000)	-25.00%	$ 240,057	$ 0	0.00%
5NH0	090610	OhioMeansJobs Workforce Development	$ 2,006,414	$ 13,107,584	$ 775,000	($12,332,584)	-94.09%	$ 250,000	($525,000)	-67.74%
5VZ0	090615	State Pay for Success Contract Fund	$0	$0	$0	$0	N/A	$ 5,000,000	$ 5,000,000	N/A
6050	090609	Treasurer of State Administrative Fund	$ 286,049	$ 700,000	$ 700,000	$ 0	0.00%	$ 700,000	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 8,965,241**	**$ 20,593,108**	**$ 10,290,732**	**($10,302,376)**	**-50.03%**	**$ 15,128,622**	**$ 4,837,890**	**47.01%**
4250	090635	Tax Refunds	$ 46,226,433	$ 30,000,000	$ 12,000,000	($18,000,000)	-60.00%	$ 12,000,000	$ 0	0.00%
Sub-Total Fiduciary Fund Group			**$ 46,226,433**	**$ 30,000,000**	**$ 12,000,000**	**($18,000,000)**	**-60.00%**	**$ 12,000,000**	**$ 0**	**0.00%**
Treasurer of State Total			**$ 66,072,227**	**$ 62,057,164**	**$ 33,753,807**	**($28,303,357)**	**-45.61%**	**$ 38,593,297**	**$ 4,839,490**	**14.34%**
VTO		**Veterans' Organizations**								
GRF	743501	American Ex-Prisoners of War	$ 28,910	$ 28,910	$ 31,895	$ 2,985	10.33%	$ 31,895	$ 0	0.00%
GRF	746501	Army and Navy Union, USA, Inc.	$ 63,539	$ 63,539	$ 68,640	$ 5,101	8.03%	$ 68,808	$ 168	0.24%
GRF	747501	Korean War Veterans	$ 57,118	$ 57,118	$ 62,400	$ 5,282	9.25%	$ 62,400	$ 0	0.00%
GRF	748501	Jewish War Veterans	$0	$ 34,321	$ 37,865	$ 3,544	10.33%	$ 37,865	$ 0	0.00%
GRF	749501	Catholic War Veterans	$ 66,978	$ 66,978	$ 72,800	$ 5,822	8.69%	$ 72,800	$ 0	0.00%
GRF	750501	Military Order of the Purple Heart	$ 65,116	$ 65,116	$ 72,800	$ 7,684	11.80%	$ 72,800	$ 0	0.00%
GRF	751501	Vietnam Veterans of America	$ 214,776	$ 214,776	$ 236,948	$ 22,172	10.32%	$ 236,948	$ 0	0.00%
GRF	752501	American Legion of Ohio	$ 349,189	$ 349,189	$ 385,237	$ 36,048	10.32%	$ 385,237	$ 0	0.00%
GRF	753501	AMVETS	$ 332,547	$ 332,547	$ 366,877	$ 34,330	10.32%	$ 366,877	$ 0	0.00%
GRF	754501	Disabled American Veterans	$ 249,836	$ 249,836	$ 275,628	$ 25,792	10.32%	$ 275,628	$ 0	0.00%
GRF	756501	Marine Corps League	$ 133,947	$ 133,947	$ 169,520	$ 35,573	26.56%	$ 169,520	$ 0	0.00%
GRF	757501	37th Division Veterans' Association	$ 6,868	$ 6,868	$ 10,400	$ 3,532	51.43%	$ 10,400	$ 0	0.00%
GRF	758501	Veterans of Foreign Wars	$ 284,841	$ 284,841	$ 314,246	$ 29,405	10.32%	$ 314,246	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 1,853,665**	**$ 1,887,986**	**$ 2,105,256**	**$ 217,270**	**11.51%**	**$ 2,105,424**	**$ 168**	**0.01%**
Veterans' Organizations Total			**$ 1,853,665**	**$ 1,887,986**	**$ 2,105,256**	**$ 217,270**	**11.51%**	**$ 2,105,424**	**$ 168**	**0.01%**
DVS		**Department of Veterans Services**								
GRF	900321	Veterans' Homes	$ 27,072,279	$ 27,335,178	$ 41,442,419	$ 14,107,241	51.61%	$ 45,402,392	$ 3,959,973	9.56%

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
DVS		**Department of Veterans Services**								
GRF	900402	Hall of Fame	$ 95,577	$ 112,822	$ 124,400	$ 11,578	10.26%	$ 135,638	$ 11,238	9.03%
GRF	900408	Department of Veterans Services	$ 2,691,398	$ 2,784,796	$ 4,448,745	$ 1,663,949	59.75%	$ 4,605,661	$ 156,916	3.53%
GRF	900901	Veterans Compensation General Obligation Bond Debt Service	$ 7,118,278	$ 5,089,974	$ 5,092,400	$ 2,426	0.05%	$ 5,586,600	$ 494,200	9.70%
Sub-Total General Revenue Fund			**$ 36,977,532**	**$ 35,322,770**	**$ 51,107,964**	**$ 15,785,194**	**44.69%**	**$ 55,730,291**	**$ 4,622,327**	**9.04%**
4840	900603	Veterans' Homes Services	$ 403,739	$ 995,000	$ 995,000	$ 0	0.00%	$ 995,000	$ 0	0.00%
4E20	900602	Veterans' Homes Operating	$ 13,040,240	$ 13,502,589	$ 11,672,589	($1,830,000)	-13.55%	$ 11,672,589	$ 0	0.00%
5DB0	900643	Military Injury Relief Program	$ 60,000	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 1,000,000	$ 0	0.00%
5PH0	900642	Veterans Initiatives	$ 9,332	$ 70,000	$ 70,000	$ 0	0.00%	$ 70,000	$ 0	0.00%
6040	900604	Veterans' Homes Improvement	$ 128,753	$ 500,000	$ 500,000	$ 0	0.00%	$ 500,000	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 13,642,063**	**$ 16,067,589**	**$ 14,237,589**	**($1,830,000)**	**-11.39%**	**$ 14,237,589**	**$ 0**	**0.00%**
7041	900615	Veteran Bonus Program - Administration	$ 159,687	$ 274,283	$ 311,497	$ 37,214	13.57%	$ 260,856	($50,641)	-16.26%
7041	900641	Persian Gulf, Afghanistan, and Iraq Compensation	$ 690,203	$ 1,132,706	$ 722,832	($409,874)	-36.19%	$ 552,706	($170,126)	-23.54%
Sub-Total Debt Service Fund Group			**$ 849,889**	**$ 1,406,989**	**$ 1,034,329**	**($372,660)**	**-26.49%**	**$ 813,562**	**($220,767)**	**-21.34%**
3680	900614	Veterans Training	$ 724,174	$ 814,474	$ 864,932	$ 50,458	6.20%	$ 930,262	$ 65,330	7.55%
3740	900606	Troops to Teachers	$ 115,218	$ 9,212	$ 0	($9,212)	-100.00%	$ 0	$ 0	N/A
3BX0	900609	Medicare Services	$ 2,326,450	$ 3,578,278	$ 3,578,278	$ 0	0.00%	$ 3,578,278	$ 0	0.00%
3L20	900601	Veterans' Homes Operations - Federal	$ 30,356,671	$ 33,736,679	$ 33,838,615	$ 101,936	0.30%	$ 34,986,679	$ 1,148,064	3.39%
Sub-Total Federal Fund Group			**$ 33,522,513**	**$ 38,138,643**	**$ 38,281,825**	**$ 143,182**	**0.38%**	**$ 39,495,219**	**$ 1,213,394**	**3.17%**
Department of Veterans Services Total			**$ 84,991,997**	**$ 90,935,991**	**$ 104,661,707**	**$ 13,725,716**	**15.09%**	**$ 110,276,661**	**$ 5,614,954**	**5.36%**
DVM		**Veterinary Medical Licensing Board**								
4K90	888609	Operating Expenses	$ 376,807	$ 415,756	$ 433,150	$ 17,394	4.18%	$ 435,046	$ 1,896	0.44%
Sub-Total Dedicated Purpose Fund Group			**$ 376,807**	**$ 415,756**	**$ 433,150**	**$ 17,394**	**4.18%**	**$ 435,046**	**$ 1,896**	**0.44%**
5BU0	888602	Veterinary Student Loan Program	$ 46,000	$ 30,000	$ 30,000	$ 0	0.00%	$ 30,000	$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			**$ 46,000**	**$ 30,000**	**$ 30,000**	**$ 0**	**0.00%**	**$ 30,000**	**$ 0**	**0.00%**
Veterinary Medical Licensing Board Total			**$ 422,807**	**$ 445,756**	**$ 463,150**	**$ 17,394**	**3.90%**	**$ 465,046**	**$ 1,896**	**0.41%**

Line Item Detail by Agency			FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
VPB		**State Vision Professionals Board**								
4K90	129609	Operating Expenses	$ 232,146	$ 650,607	$ 640,756	($9,851)	-1.51%	$ 654,140	$ 13,384	2.09%
Sub-Total Dedicated Purpose Fund Group			**$ 232,146**	**$ 650,607**	**$ 640,756**	**($9,851)**	**-1.51%**	**$ 654,140**	**$ 13,384**	**2.09%**
State Vision Professionals Board Total			**$ 232,146**	**$ 650,607**	**$ 640,756**	**($9,851)**	**-1.51%**	**$ 654,140**	**$ 13,384**	**2.09%**
DYS		**Department of Youth Services**								
GRF	470401	RECLAIM Ohio	$ 154,007,046	$ 160,078,226	$ 171,784,391	$ 11,706,165	7.31%	$ 177,765,001	$ 5,980,610	3.48%
GRF	470412	Juvenile Correctional Facilities Lease Rental Bond Payments	$ 16,911,983	$ 17,304,282	$ 14,990,500	($2,313,782)	-13.37%	$ 17,441,300	$ 2,450,800	16.35%
GRF	470510	Youth Services	$ 16,285,160	$ 16,285,160	$ 16,702,727	$ 417,567	2.56%	$ 16,702,728	$ 1	0.00%
GRF	472321	Parole Operations	$ 9,744,437	$ 10,567,940	$ 10,481,781	($86,159)	-0.82%	$ 10,661,690	$ 179,909	1.72%
GRF	477321	Administrative Operations	$ 11,194,008	$ 11,738,769	$ 12,505,577	$ 766,808	6.53%	$ 12,936,832	$ 431,255	3.45%
Sub-Total General Revenue Fund			**$ 208,142,634**	**$ 215,974,377**	**$ 226,464,976**	**$ 10,490,599**	**4.86%**	**$ 235,507,551**	**$ 9,042,575**	**3.99%**
1470	470612	Vocational Education	$ 1,423,683	$ 1,454,162	$ 1,463,162	$ 9,000	0.62%	$ 1,463,162	$ 0	0.00%
1750	470613	Education Services	$ 3,002,211	$ 3,176,153	$ 3,204,678	$ 28,525	0.90%	$ 3,292,983	$ 88,305	2.76%
4790	470609	Employee Food Service	$ 60,273	$ 44,107	$ 40,000	($4,107)	-9.31%	$ 40,000	$ 0	0.00%
4A20	470602	Child Support	$ 106,170	$ 153,968	$ 153,968	$ 0	0.00%	$ 153,968	$ 0	0.00%
4G60	470605	Juvenile Special Revenue - Non-Federal	$ 58,968	$ 78,712	$ 115,000	$ 36,288	46.10%	$ 115,000	$ 0	0.00%
5BN0	470629	E-Rate Program	$ 36,037	$ 75,000	$ 59,000	($16,000)	-21.33%	$ 59,000	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 4,687,342**	**$ 4,982,102**	**$ 5,035,808**	**$ 53,706**	**1.08%**	**$ 5,124,113**	**$ 88,305**	**1.75%**
3210	470601	Education	$ 895,423	$ 800,445	$ 1,003,161	$ 202,716	25.33%	$ 1,019,832	$ 16,671	1.66%
3210	470603	Juvenile Justice Prevention	$ 1,294,492	$ 2,552,533	$ 2,486,393	($66,140)	-2.59%	$ 2,499,486	$ 13,093	0.53%
3210	470606	Nutrition	$ 893,540	$ 930,000	$ 930,000	$ 0	0.00%	$ 930,000	$ 0	0.00%
3210	470614	Title IV-E Reimbursements	$ 4,744,532	$ 3,055,430	$ 800,000	($2,255,430)	-73.82%	$ 700,000	($100,000)	-12.50%
3FC0	470642	Federal Juvenile Programs FFY12	$ 105	$0	$0	$0	N/A	$0	$0	N/A
3GB0	470643	Federal Juvenile Programs FFY13	$ 44,803	$ 1	$ 0	($1)	N/A	$ 0	$ 0	N/A
3V50	470604	Juvenile Justice/Delinquency Prevention	$ 1,390,183	$ 1,720,000	$ 1,720,000	$ 0	0.00%	$ 1,720,000	$ 0	0.00%
Sub-Total Federal Fund Group			**$ 9,263,078**	**$ 9,058,409**	**$ 6,939,554**	**($2,118,855)**	**-23.39%**	**$ 6,869,318**	**($70,236)**	**-1.01%**
Department of Youth Services Total			**$ 222,093,054**	**$ 230,014,888**	**$ 238,440,338**	**$ 8,425,450**	**3.66%**	**$ 247,500,982**	**$ 9,060,644**	**3.80%**

Line Item Detail by Agency	FY 2018	Estimate FY 2019	Appropriations FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Appropriations FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
Grand Total	$ 64,251,780,209	$ 66,841,736,167	$ 70,269,458,148	$ 3,427,721,981	5.13%	$ 72,960,157,372	$ 2,690,699,224	3.83%