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)

FY 2018-FY 2020 actual expenditures
FY 2021 adjusted appropriations
(as of October 5, 2020)

October 16, 2020

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

Totals by Agency		FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
ADJ	Adjutant General	$ 10,893,355	$ 8,501,421	$ 12,069,251	$ 3,567,829	41.97%	$ 12,042,258	($26,993)	-0.22%
DAS	Department of Administrative Services	$ 162,702,824	$ 152,460,589	$ 141,754,185	($10,706,403)	-7.02%	$ 163,853,139	$ 22,098,954	15.59%
AGE	Department of Aging	$ 14,684,780	$ 14,616,484	$ 16,467,237	$ 1,850,753	12.66%	$ 20,816,004	$ 4,348,767	26.41%
AGR	Department of Agriculture	$ 21,741,800	$ 45,243,263	$ 36,142,862	($9,100,401)	-20.11%	$ 54,429,329	$ 18,286,467	50.59%
ART	Ohio Arts Council	$ 14,991,914	$ 15,185,781	$ 20,147,979	$ 4,962,198	32.68%	$ 17,273,578	($2,874,401)	-14.27%
AGO	Attorney General	$ 47,749,067	$ 60,611,866	$ 81,403,184	$ 20,791,318	34.30%	$ 88,403,887	$ 7,000,702	8.60%
AUD	Auditor of State	$ 29,117,496	$ 30,578,365	$ 29,218,962	($1,359,403)	-4.45%	$ 30,359,612	$ 1,140,650	3.90%
ETC	Broadcast Educational Media Commission	$ 9,259,206	$ 9,204,023	$ 9,556,889	$ 352,866	3.83%	$ 9,726,131	$ 169,242	1.77%
OBM	Office of Budget and Management	$ 4,239,673	$ 4,239,708	$ 4,058,623	($181,085)	-4.27%	$ 4,439,089	$ 380,466	9.37%
CSR	Capitol Square Review and Advisory Board	$ 3,834,297	$ 3,865,941	$ 4,887,189	$ 1,021,248	26.42%	$ 5,472,663	$ 585,474	11.98%
CIV	Ohio Civil Rights Commission	$ 5,039,347	$ 5,664,776	$ 5,909,891	$ 245,115	4.33%	$ 5,863,161	($46,730)	-0.79%
CLA	Court of Claims	$ 2,946,148	$ 5,091,544	$ 4,087,174	($1,004,370)	-19.73%	$ 5,479,473	$ 1,392,299	34.07%
DEV	Development Services Agency	$ 128,834,339	$ 140,556,963	$ 141,840,382	$ 1,283,418	0.91%	$ 156,085,975	$ 14,245,593	10.04%
DDD	Department of Developmental Disabilities	$ 674,344,871	$ 680,220,536	$ 675,708,772	($4,511,764)	-0.66%	$ 751,961,612	$ 76,252,840	11.28%
EDU	Department of Education	$ 7,994,050,683	$ 8,144,005,270	$ 7,847,146,801	($296,858,469)	-3.65%	$ 8,082,106,966	$ 234,960,165	2.99%
ELC	Ohio Elections Commission	$ 418,774	$ 427,496	$ 436,420	$ 8,924	2.09%	$ 435,221	($1,199)	-0.27%
FUN	State Board of Embalmers and Funeral Directors	$0	$0	$ 60,778	$ 60,778	N/A	$ 1,000,000	$ 939,222	1,545.32%
ERB	State Employment Relations Board	$ 3,666,636	$ 3,816,540	$ 3,830,713	$ 14,173	0.37%	$ 4,136,626	$ 305,913	7.99%
EPA	Environmental Protection Agency	$ 8,957,192	$ 8,920,225	$ 11,704,453	$ 2,784,228	31.21%	$ 12,648,747	$ 944,294	8.07%
EBR	Environmental Review Appeals Commission	$ 549,365	$ 574,180	$ 497,136	($77,043)	-13.42%	$ 651,000	$ 153,864	30.95%
ETH	Ethics Commission	$ 1,457,245	$ 1,745,873	$ 1,881,845	$ 135,972	7.79%	$ 2,068,492	$ 186,647	9.92%
EXP	Expositions Commission	$ 363,750	$ 363,749	$ 325,097	($38,652)	-10.63%	$ 363,750	$ 38,653	11.89%
FCC	Ohio Facilities Construction Commission	$ 408,435,353	$ 441,200,100	$ 453,796,855	$ 12,596,755	2.86%	$ 462,079,134	$ 8,282,279	1.83%
GOV	Office of the Governor	$ 2,107,849	$ 2,557,850	$ 2,985,708	$ 427,858	16.73%	$ 2,973,034	($12,674)	-0.42%
DOH	Department of Health	$ 74,352,289	$ 77,434,513	$ 93,817,618	$ 16,383,105	21.16%	$ 113,189,610	$ 19,371,992	20.65%
BOR	Department of Higher Education	$ 2,553,677,184	$ 2,588,363,615	$ 2,606,111,633	$ 17,748,018	0.69%	$ 2,807,425,214	$ 201,313,581	7.72%
SPA	Commission on Hispanic/Latino Affairs	$ 427,907	$ 436,866	$ 458,899	$ 22,033	5.04%	$ 464,047	$ 5,148	1.12%

Totals by Agency		FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
OHS	Ohio History Connection	$ 11,800,447	$ 11,800,448	$ 14,698,947	$ 2,898,499	24.56%	$ 14,734,948	$ 36,001	0.24%
REP	House of Representatives	$ 21,595,856	$ 21,824,459	$ 23,399,553	$ 1,575,094	7.22%	$ 32,049,523	$ 8,649,970	36.97%
IGO	Office of the Inspector General	$ 1,329,305	$ 1,315,111	$ 1,327,954	$ 12,844	0.98%	$ 1,509,581	$ 181,627	13.68%
JFS	Department of Job and Family Services	$ 750,693,273	$ 753,891,798	$ 830,310,349	$ 76,418,551	10.14%	$ 907,616,562	$ 77,306,213	9.31%
JCR	Joint Committee on Agency Rule Review	$ 411,222	$ 440,662	$ 472,760	$ 32,098	7.28%	$ 595,000	$ 122,240	25.86%
JEO	Joint Education Oversight Committee	$ 301,663	$ 315,169	$ 92,929	($222,239)	-70.51%	$0	$0	N/A
JMO	Joint Medicaid Oversight Committee	$ 305,195	$ 323,721	$ 4,774	($318,947)	-98.53%	$ 528,681	$ 523,907	10,974.17%
JCO	Judicial Conference of Ohio	$ 716,365	$ 711,413	$ 947,251	$ 235,838	33.15%	$ 911,305	($35,946)	-3.79%
JSC	Judiciary/Supreme Court	$ 159,405,697	$ 167,791,989	$ 183,127,764	$ 15,335,775	9.14%	$ 191,269,380	$ 8,141,616	4.45%
JLE	Joint Legislative Ethics Committee	$ 520,603	$ 515,004	$ 541,318	$ 26,314	5.11%	$ 821,914	$ 280,596	51.84%
LSC	Legislative Service Commission	$ 26,447,962	$ 27,800,237	$ 26,239,682	($1,560,555)	-5.61%	$ 43,434,449	$ 17,194,767	65.53%
LIB	State Library Board	$ 5,307,686	$ 5,178,115	$ 5,495,175	$ 317,060	6.12%	$ 5,343,236	($151,939)	-2.76%
	MCD - State	$ 4,327,479,997	$ 4,524,112,205	$ 4,155,157,637	($368,954,568)	-8.16%	$ 5,440,492,873	$ 1,285,335,236	30.93%
	MCD - Federal	$ 9,479,085,299	$ 9,844,264,931	$ 10,586,261,762	$ 741,996,831	7.54%	$ 11,152,542,781	$ 566,281,019	5.35%
MCD	Department of Medicaid - Total	$ 13,806,565,296	$ 14,368,377,136	$ 14,741,419,399	$ 373,042,263	2.60%	$ 16,593,035,654	$ 1,851,616,255	12.56%
MHA	Department of Mental Health and Addiction Services	$ 401,319,351	$ 417,599,312	$ 434,416,464	$ 16,817,152	4.03%	$ 457,479,940	$ 23,063,476	5.31%
MIH	Commission on Minority Health	$ 2,453,163	$ 2,510,498	$ 3,221,970	$ 711,473	28.34%	$ 4,687,654	$ 1,465,684	45.49%
DNR	Department of Natural Resources	$ 107,354,962	$ 109,537,109	$ 124,105,454	$ 14,568,346	13.30%	$ 134,631,850	$ 10,526,396	8.48%
OOD	Opportunities for Ohioans with Disabilities Agency	$ 16,055,715	$ 16,056,156	$ 17,783,285	$ 1,727,129	10.76%	$ 19,350,210	$ 1,566,925	8.81%
PEN	Pension Subsidies	$ 20,346,475	$ 25,800,811	$ 34,660,488	$ 8,859,677	34.34%	$ 35,053,000	$ 392,512	1.13%
PUB	Ohio Public Defender Commission	$ 36,372,578	$ 37,632,051	$ 93,095,364	$ 55,463,313	147.38%	$ 138,265,140	$ 45,169,776	48.52%
DPS	Department of Public Safety	$ 19,581,978	$ 21,635,699	$ 27,666,362	$ 6,030,663	27.87%	$ 53,884,930	$ 26,218,568	94.77%
PWC	Public Works Commission	$ 250,749,698	$ 260,928,571	$ 270,369,498	$ 9,440,927	3.62%	$ 276,149,300	$ 5,779,802	2.14%
DRC	Department of Rehabilitation and Correction	$ 1,732,198,252	$ 1,792,279,001	$ 1,835,495,640	$ 43,216,640	2.41%	$ 1,914,273,370	$ 78,777,730	4.29%
RDF	State Revenue Distributions	$ 1,802,418,596	$ 1,801,183,884	$ 1,800,604,697	($579,187)	-0.03%	$ 1,858,251,000	$ 57,646,303	3.20%
OSB	Ohio State School for the Blind	$ 9,979,046	$ 10,740,665	$ 11,404,645	$ 663,980	6.18%	$ 12,576,088	$ 1,171,443	10.27%
OSD	Ohio School for the Deaf	$ 10,656,702	$ 11,498,342	$ 12,180,036	$ 681,694	5.93%	$ 13,594,347	$ 1,414,311	11.61%
SOS	Secretary of State	$ 1,532	$ 9,455,153	$ 11,324,551	$ 1,869,398	19.77%	$ 14,525,753	$ 3,201,202	28.27%

Totals by Agency		FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
SEN	Senate	$ 12,144,616	$ 12,602,153	$ 13,519,012	$ 916,858	7.28%	$ 15,902,029	$ 2,383,017	17.63%
CSV	Commission on Service and Volunteerism	$ 301,000	$ 305,593	$ 304,551	($1,042)	-0.34%	$ 305,971	$ 1,420	0.47%
BTA	Board of Tax Appeals	$ 1,425,735	$ 1,515,237	$ 1,593,806	$ 78,569	5.19%	$ 1,857,751	$ 263,945	16.56%
TAX	Department of Taxation	$ 66,524,041	$ 62,673,029	$ 56,946,735	($5,726,295)	-9.14%	$ 62,529,386	$ 5,582,651	9.80%
DOT	Department of Transportation	$ 15,242,442	$ 13,574,367	$ 9,062,482	($4,511,885)	-33.24%	$ 8,444,687	($617,795)	-6.82%
TOS	Treasurer of State	$ 10,880,552	$ 11,626,913	$ 10,896,130	($730,783)	-6.29%	$ 11,464,675	$ 568,545	5.22%
VTO	Veterans' Organizations	$ 1,853,665	$ 1,853,665	$ 2,105,256	$ 251,591	13.57%	$ 2,105,424	$ 168	0.01%
DVS	Department of Veterans Services	$ 36,977,532	$ 35,196,538	$ 41,234,940	$ 6,038,402	17.16%	$ 55,730,291	$ 14,495,351	35.15%
DYS	Department of Youth Services	$ 208,142,634	$ 215,201,972	$ 217,156,378	$ 1,954,406	0.91%	$ 235,676,016	$ 18,519,638	8.53%
Main Operating Appropriations Bill Total		**$ 31,727,224,177**	**$ 32,677,579,519**	**$ 33,063,532,136**	**$ 385,952,617**	**1.18%**	**$ 35,934,336,796**	**$ 2,870,804,660**	**8.68%**
GRF - State		$ 22,248,138,878	$ 22,833,314,588	$ 22,477,270,374	($356,044,214)	-1.56%	$ 24,781,794,015	$ 2,304,523,640	10.25%
GRF - Federal		$ 9,479,085,299	$ 9,844,264,931	$ 10,586,261,762	$ 741,996,831	7.54%	$ 11,152,542,781	$ 566,281,019	5.35%
GRF - Total		**$ 31,727,224,177**	**$ 32,677,579,519**	**$ 33,063,532,136**	**$ 385,952,617**	**1.18%**	**$ 35,934,336,796**	**$ 2,870,804,660**	**8.68%**

Totals by Agency		FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
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ACC	Accountancy Board of Ohio	$ 1,475,575	$ 1,553,989	$ 1,552,095	($1,894)	-0.12%	$ 1,816,139	$ 264,044	17.01%
ADJ	Adjutant General	$ 48,464,180	$ 49,822,367	$ 53,060,864	$ 3,238,497	6.50%	$ 61,020,886	$ 7,960,022	15.00%
DAS	Department of Administrative Services	$ 730,394,127	$ 736,822,772	$ 663,966,164	($72,856,608)	-9.89%	$ 923,963,328	$ 259,997,164	39.16%
AGE	Department of Aging	$ 75,590,549	$ 85,277,924	$ 92,136,229	$ 6,858,305	8.04%	$ 125,470,009	$ 33,333,780	36.18%
AGR	Department of Agriculture	$ 78,067,313	$ 100,946,636	$ 97,742,010	($3,204,626)	-3.17%	$ 122,256,936	$ 24,514,926	25.08%
AIR	Air Quality Development Authority	$ 1,033,518	$ 923,580	$ 1,102,369	$ 178,789	19.36%	$ 1,242,208	$ 139,839	12.69%
ARC	Architects Boards	$ 572,245	$ 517,652	$ 598,865	$ 81,213	15.69%	$ 646,294	$ 47,429	7.92%
ART	Ohio Arts Council	$ 16,238,915	$ 16,571,218	$ 21,180,874	$ 4,609,656	27.82%	$ 19,590,778	($1,590,096)	-7.51%
ATH	Ohio Athletic Commission	$ 297,222	$ 275,469	$ 278,715	$ 3,246	1.18%	$ 331,822	$ 53,107	19.05%
AGO	Attorney General	$ 328,254,105	$ 333,655,357	$ 350,159,588	$ 16,504,231	4.95%	$ 411,680,704	$ 61,521,116	17.57%
AUD	Auditor of State	$ 79,768,222	$ 83,196,920	$ 86,009,828	$ 2,812,908	3.38%	$ 94,944,717	$ 8,934,889	10.39%
BRB	Ohio State Barber Board	$ 486,863	$0	$0	$0	N/A	$0	$0	N/A
ETC	Broadcast Educational Media Commission	$ 9,312,932	$ 9,264,175	$ 9,627,946	$ 363,771	3.93%	$ 9,857,131	$ 229,185	2.38%
OBM	Office of Budget and Management	$ 25,084,115	$ 25,159,972	$ 409,311,162	$ 384,151,190	1,526.83%	$ 1,385,721,819	$ 976,410,657	238.55%
CSR	Capitol Square Review and Advisory Board	$ 7,231,424	$ 8,609,450	$ 6,807,702	($1,801,748)	-20.93%	$ 10,524,569	$ 3,716,867	54.60%
SCR	State Board of Career Colleges and Schools	$ 489,383	$ 470,399	$ 474,339	$ 3,940	0.84%	$ 540,260	$ 65,921	13.90%
CAC	Ohio Casino Control Commission	$ 11,492,544	$ 12,332,328	$ 12,542,172	$ 209,845	1.70%	$ 13,923,127	$ 1,380,955	11.01%
CDP	Chemical Dependency Professionals Board	$ 500,269	$ 558,690	$ 624,237	$ 65,547	11.73%	$ 664,212	$ 39,975	6.40%
CHR	State Chiropractic Board	$ 528,288	$ 550,092	$ 552,133	$ 2,041	0.37%	$ 622,000	$ 69,867	12.65%
CIV	Ohio Civil Rights Commission	$ 8,089,265	$ 8,491,610	$ 8,592,736	$ 101,125	1.19%	$ 9,774,658	$ 1,181,922	13.75%
COM	Department of Commerce	$ 226,247,187	$ 272,608,797	$ 234,219,861	($38,388,937)	-14.08%	$ 241,375,601	$ 7,155,740	3.06%
OCC	Office of Consumers' Counsel	$ 5,024,203	$ 5,303,216	$ 5,176,278	($126,938)	-2.39%	$ 5,541,093	$ 364,815	7.05%
CEB	Controlling Board	$0	$0	$0	$0	N/A	$ 5,600,000	$ 5,600,000	N/A
COS	Cosmetology and Barber Board	$ 4,218,428	$ 5,265,839	$ 4,943,759	($322,080)	-6.12%	$ 5,716,944	$ 773,185	15.64%
CSW	Counselor, Social Worker, and Marriage and Family Therapist Board	$ 1,343,987	$ 1,475,360	$ 1,644,418	$ 169,058	11.46%	$ 1,854,848	$ 210,430	12.80%
CLA	Court of Claims	$ 3,389,973	$ 5,553,137	$ 4,581,547	($971,590)	-17.50%	$ 6,021,005	$ 1,439,458	31.42%
DEN	Ohio State Dental Board	$ 1,597,994	$ 1,526,234	$ 1,530,352	$ 4,118	0.27%	$ 2,124,251	$ 593,899	38.81%

Totals by Agency		FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
BDP	Board of Deposit	$ 1,212,071	$ 1,091,489	$ 921,222	($170,267)	-15.60%	$ 1,876,000	$ 954,778	103.64%
DEV	Development Services Agency	$ 828,268,294	$ 841,843,990	$ 800,741,326	($41,102,664)	-4.88%	$ 1,412,606,766	$ 611,865,440	76.41%
DDD	Department of Developmental Disabilities	$ 2,784,342,283	$ 2,891,812,018	$ 3,151,428,669	$ 259,616,651	8.98%	$ 3,542,503,101	$ 391,074,432	12.41%
OBD	Board of Dietetics	$ 220,132	$0	$0	$0	N/A	$0	$0	N/A
EDU	Department of Education	$ 10,992,473,910	$ 11,176,089,438	$ 11,197,577,746	$ 21,488,308	0.19%	$ 12,412,924,708	$ 1,215,346,962	10.85%
ELC	Ohio Elections Commission	$ 570,907	$ 595,909	$ 581,735	($14,174)	-2.38%	$ 634,681	$ 52,946	9.10%
FUN	State Board of Embalmers and Funeral Directors	$ 752,659	$ 890,720	$ 989,948	$ 99,228	11.14%	$ 2,033,281	$ 1,043,333	105.39%
PAY	Employee Benefits Funds	$ 1,661,033,233	$ 1,731,627,838	$ 1,770,478,022	$ 38,850,185	2.24%	$ 1,958,725,297	$ 188,247,275	10.63%
ERB	State Employment Relations Board	$ 3,814,401	$ 3,903,758	$ 3,984,833	$ 81,075	2.08%	$ 4,364,386	$ 379,553	9.52%
ENG	State Board of Engineers and Surveyors	$ 909,753	$ 957,607	$ 1,049,946	$ 92,339	9.64%	$ 1,312,259	$ 262,313	24.98%
EPA	Environmental Protection Agency	$ 177,271,989	$ 173,440,486	$ 179,522,888	$ 6,082,402	3.51%	$ 229,017,072	$ 49,494,184	27.57%
EBR	Environmental Review Appeals Commission	$ 549,365	$ 574,180	$ 497,136	($77,043)	-13.42%	$ 651,000	$ 153,864	30.95%
ETH	Ethics Commission	$ 2,256,011	$ 2,255,671	$ 2,325,835	$ 70,165	3.11%	$ 2,605,008	$ 279,173	12.00%
EXP	Expositions Commission	$ 16,016,894	$ 16,872,962	$ 17,307,992	$ 435,030	2.58%	$ 16,401,916	($906,076)	-5.24%
FCC	Ohio Facilities Construction Commission	$ 421,834,881	$ 451,499,969	$ 461,540,442	$ 10,040,474	2.22%	$ 478,435,291	$ 16,894,849	3.66%
GOV	Office of the Governor	$ 2,419,829	$ 2,870,455	$ 3,558,281	$ 687,826	23.96%	$ 3,593,022	$ 34,741	0.98%
DOH	Department of Health	$ 572,942,564	$ 573,429,823	$ 631,598,530	$ 58,168,707	10.14%	$ 1,137,943,614	$ 506,345,084	80.17%
BOR	Department of Higher Education	$ 2,600,335,982	$ 2,636,508,258	$ 2,648,819,634	$ 12,311,376	0.47%	$ 3,070,989,854	$ 422,170,220	15.94%
HEF	Ohio Higher Educational Facility Commission	$ 12,159	$ 8,693	$ 5,939	($2,754)	-31.68%	$ 12,500	$ 6,561	110.48%
SPA	Commission on Hispanic/Latino Affairs	$ 448,014	$ 439,178	$ 469,131	$ 29,953	6.82%	$ 488,605	$ 19,474	4.15%
OHS	Ohio History Connection	$ 11,957,947	$ 11,927,848	$ 14,732,667	$ 2,804,819	23.51%	$ 14,894,948	$ 162,281	1.10%
REP	House of Representatives	$ 21,727,925	$ 22,009,597	$ 23,816,663	$ 1,807,066	8.21%	$ 33,533,187	$ 9,716,523	40.80%
HFA	Ohio Housing Finance Agency	$ 11,799,323	$ 11,874,426	$ 12,218,390	$ 343,965	2.90%	$ 13,190,208	$ 971,818	7.95%
IGO	Office of the Inspector General	$ 2,176,693	$ 2,103,082	$ 2,121,468	$ 18,386	0.87%	$ 2,334,581	$ 213,113	10.05%
INS	Department of Insurance	$ 36,113,728	$ 35,836,807	$ 37,841,495	$ 2,004,689	5.59%	$ 43,464,160	$ 5,622,665	14.86%
JFS	Department of Job and Family Services	$ 2,991,769,663	$ 3,107,035,586	$ 3,580,458,749	$ 473,423,163	15.24%	$ 4,070,125,140	$ 489,666,391	13.68%
JCR	Joint Committee on Agency Rule Review	$ 411,222	$ 440,662	$ 472,760	$ 32,098	7.28%	$ 595,000	$ 122,240	25.86%
JEO	Joint Education Oversight Committee	$ 301,663	$ 315,169	$ 92,929	($222,239)	-70.51%	$0	$0	N/A

Totals by Agency		FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
JMO	Joint Medicaid Oversight Committee	$ 305,195	$ 323,721	$ 4,774	($318,947)	-98.53%	$ 528,681	$ 523,907	10,974.17%
JCO	Judicial Conference of Ohio	$ 1,043,205	$ 1,173,247	$ 1,369,021	$ 195,774	16.69%	$ 1,391,305	$ 22,284	1.63%
JSC	Judiciary/Supreme Court	$ 170,331,529	$ 179,194,126	$ 195,378,939	$ 16,184,813	9.03%	$ 205,281,730	$ 9,902,791	5.07%
LEC	Lake Erie Commission	$ 365,706	$ 960,012	$ 1,363,039	$ 403,027	41.98%	$ 1,079,000	($284,039)	-20.84%
JLE	Joint Legislative Ethics Committee	$ 710,919	$ 700,306	$ 682,151	($18,154)	-2.59%	$ 981,914	$ 299,763	43.94%
LSC	Legislative Service Commission	$ 26,453,936	$ 27,810,237	$ 26,249,682	($1,560,555)	-5.61%	$ 43,444,449	$ 17,194,767	65.50%
LIB	State Library Board	$ 20,025,221	$ 21,052,268	$ 20,486,705	($565,563)	-2.69%	$ 21,891,780	$ 1,405,075	6.86%
LCO	Liquor Control Commission	$ 778,556	$ 739,603	$ 769,868	$ 30,266	4.09%	$ 905,916	$ 136,048	17.67%
LOT	Ohio Lottery Commission	$ 454,077,856	$ 346,306,382	$ 609,339,016	$ 263,032,634	75.95%	$ 379,653,052	($229,685,964)	-37.69%
MHC	Manufactured Homes Commission	$ 501,100	$0	$0	$0	N/A	$0	$0	N/A
MCD	Department of Medicaid	$ 23,514,273,287	$ 23,904,074,166	$ 24,997,993,743	$ 1,093,919,577	4.58%	$ 27,491,866,451	$ 2,493,872,708	9.98%
MED	State Medical Board	$ 9,245,335	$ 10,017,739	$ 10,268,015	$ 250,276	2.50%	$ 11,302,171	$ 1,034,156	10.07%
MHA	Department of Mental Health and Addiction Services	$ 670,708,054	$ 701,156,220	$ 767,696,610	$ 66,540,390	9.49%	$ 865,550,603	$ 97,853,993	12.75%
MIH	Commission on Minority Health	$ 2,472,535	$ 2,531,421	$ 3,235,067	$ 703,645	27.80%	$ 4,737,654	$ 1,502,587	46.45%
CRB	Motor Vehicle Repair Board	$ 573,786	$ 584,567	$ 605,212	$ 20,645	3.53%	$ 636,389	$ 31,177	5.15%
DNR	Department of Natural Resources	$ 353,258,166	$ 344,881,779	$ 364,021,999	$ 19,140,220	5.55%	$ 444,130,323	$ 80,108,324	22.01%
NUR	Board of Nursing	$ 9,771,174	$ 10,404,672	$ 11,724,872	$ 1,320,200	12.69%	$ 12,728,680	$ 1,003,808	8.56%
PYT	Occupational Therapy, Physical Therapy, and Athletic Trainers Board	$ 812,339	$ 945,705	$ 975,762	$ 30,057	3.18%	$ 1,168,045	$ 192,283	19.71%
OOD	Opportunities for Ohioans with Disabilities Agency	$ 228,991,988	$ 234,783,146	$ 246,176,719	$ 11,393,573	4.85%	$ 279,972,155	$ 33,795,436	13.73%
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	$ 25,800,811	$ 34,660,488	$ 8,859,677	34.34%	$ 35,053,000	$ 392,512	1.13%
UST	Petroleum Underground Storage Tank Release Compensation Board	$ 1,154,094	$ 1,357,728	$ 1,380,903	$ 23,176	1.71%	$ 1,469,195	$ 88,292	6.39%
PRX	State Board of Pharmacy	$ 12,820,489	$ 15,420,146	$ 15,623,737	$ 203,590	1.32%	$ 17,486,587	$ 1,862,850	11.92%
PSY	State Board of Psychology	$ 600,643	$ 658,741	$ 632,335	($26,406)	-4.01%	$ 696,615	$ 64,280	10.17%
PUB	Ohio Public Defender Commission	$ 97,921,636	$ 99,608,670	$ 152,088,807	$ 52,480,137	52.69%	$ 206,073,996	$ 53,985,189	35.50%
DPS	Department of Public Safety	$ 77,071,557	$ 106,323,966	$ 150,517,237	$ 44,193,271	41.56%	$ 244,473,655	$ 93,956,418	62.42%

Totals by Agency		FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
PUC	Public Utilities Commission of Ohio	$ 51,221,252	$ 54,538,707	$ 57,450,903	$ 2,912,196	5.34%	$ 61,767,864	$ 4,316,961	7.51%
PWC	Public Works Commission	$ 251,698,074	$ 261,914,205	$ 271,538,220	$ 9,624,015	3.67%	$ 277,346,186	$ 5,807,966	2.14%
RAC	Ohio State Racing Commission	$ 27,891,932	$ 28,796,704	$ 25,236,373	($3,560,331)	-12.36%	$ 30,633,043	$ 5,396,670	21.38%
DRC	Department of Rehabilitation and Correction	$ 1,789,510,485	$ 1,858,959,541	$ 1,896,635,969	$ 37,676,428	2.03%	$ 2,064,346,514	$ 167,710,545	8.84%
RCB	Respiratory Care Board	$ 294,034	$0	$0	$0	N/A	$0	$0	N/A
RDF	State Revenue Distributions	$ 7,629,354,992	$ 7,634,446,729	$ 7,981,699,313	$ 347,252,584	4.55%	$ 7,861,018,203	($120,681,110)	-1.51%
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	$ 11,675,009	$ 12,200,250	$ 525,241	4.50%	$ 14,730,088	$ 2,529,838	20.74%
OSD	Ohio School for the Deaf	$ 11,251,453	$ 12,066,330	$ 12,380,852	$ 314,522	2.61%	$ 14,955,847	$ 2,574,995	20.80%
SOS	Secretary of State	$ 19,812,596	$ 33,995,074	$ 40,582,341	$ 6,587,268	19.38%	$ 70,287,265	$ 29,704,924	73.20%
SEN	Senate	$ 12,218,435	$ 12,627,946	$ 13,608,100	$ 980,153	7.76%	$ 16,362,326	$ 2,754,226	20.24%
CSV	Commission on Service and Volunteerism	$ 7,237,945	$ 8,414,934	$ 8,232,437	($182,497)	-2.17%	$ 10,007,720	$ 1,775,283	21.56%
CSF	Commissioners of Sinking Fund	$ 1,155,031,593	$ 1,243,104,726	$ 1,288,685,339	$ 45,580,613	3.67%	$ 1,345,191,900	$ 56,506,561	4.38%
SOA	Southern Ohio Agricultural and Community Development Foundation	$ 256,955	$ 259,653	$ 269,888	$ 10,235	3.94%	$ 300,910	$ 31,022	11.49%
SHP	State Speech and Hearing Professionals Board	$ 215,766	$ 578,267	$ 569,524	($8,743)	-1.51%	$ 636,709	$ 67,185	11.80%
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	$ 1,515,237	$ 1,593,806	$ 78,569	5.19%	$ 1,857,751	$ 263,945	16.56%
TAX	Department of Taxation	$ 2,407,997,245	$ 2,496,845,701	$ 2,554,813,163	$ 57,967,462	2.32%	$ 2,316,188,608	($238,624,555)	-9.34%
DOT	Department of Transportation	$ 15,257,442	$ 13,574,367	$ 9,062,482	($4,511,885)	-33.24%	$ 31,444,687	$ 22,382,205	246.98%
TOS	Treasurer of State	$ 66,072,227	$ 64,422,349	$ 49,758,745	($14,663,604)	-22.76%	$ 38,593,297	($11,165,448)	-22.44%
VTO	Veterans' Organizations	$ 1,853,665	$ 1,853,665	$ 2,105,256	$ 251,591	13.57%	$ 2,105,424	$ 168	0.01%
DVS	Department of Veterans Services	$ 84,991,997	$ 85,702,619	$ 86,017,742	$ 315,123	0.37%	$ 111,276,661	$ 25,258,919	29.36%
DVM	Veterinary Medical Licensing Board	$ 422,807	$ 366,745	$ 427,208	$ 60,463	16.49%	$ 465,046	$ 37,838	8.86%
VPB	State Vision Professionals Board	$ 232,146	$ 487,671	$ 553,118	$ 65,447	13.42%	$ 654,140	$ 101,022	18.26%
DYS	Department of Youth Services	$ 222,093,054	$ 227,933,454	$ 227,350,499	($582,955)	-0.26%	$ 247,669,447	$ 20,318,948	8.94%
Main Operating Appropriations Bill Total		**$ 64,251,780,209**	**$ 65,555,877,812**	**$ 68,767,586,853**	**$ 3,211,709,041**	**4.90%**	**$ 76,708,423,906**	**$ 7,940,837,053**	**11.55%**

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
Report For: Main Operating Appropriations Bill			**Version: As Enacted**							
ACC		**Accountancy Board of Ohio**								
4J80	889601	CPA Education Assistance	$ 425,000	$ 465,202	$ 448,552	($16,650)	-3.58%	$ 525,000	$ 76,448	17.04%
4K90	889609	Operating Expenses	$ 1,050,575	$ 1,088,787	$ 1,103,543	$ 14,756	1.36%	$ 1,291,139	$ 187,596	17.00%
Sub-Total Dedicated Purpose Fund Group			**$ 1,475,575**	**$ 1,553,989**	**$ 1,552,095**	**($1,894)**	**-0.12%**	**$ 1,816,139**	**$ 264,044**	**17.01%**
Accountancy Board of Ohio Total			**$ 1,475,575**	**$ 1,553,989**	**$ 1,552,095**	**($1,894)**	**-0.12%**	**$ 1,816,139**	**$ 264,044**	**17.01%**
ADJ		**Adjutant General**								
GRF	745401	Ohio Military Reserve	$ 15,503	$ 11,466	$ 5,875	($5,591)	-48.76%	$ 25,000	$ 19,125	325.51%
GRF	745404	Air National Guard	$ 1,789,595	$ 1,816,324	$ 1,792,474	($23,850)	-1.31%	$ 1,773,954	($18,520)	-1.03%
GRF	745407	National Guard Benefits	$ 38,929	$0	$0	$0	N/A	$ 388,000	$ 388,000	N/A
GRF	745409	Central Administration	$ 5,072,773	$ 3,027,327	$ 6,708,031	$ 3,680,704	121.58%	$ 5,684,396	($1,023,635)	-15.26%
GRF	745499	Army National Guard	$ 3,976,555	$ 3,646,304	$ 3,536,237	($110,067)	-3.02%	$ 3,620,908	$ 84,671	2.39%
GRF	745503	Ohio Cyber Reserve	$0	$0	$ 26,634	$ 26,634	N/A	$ 550,000	$ 523,366	1,965.06%
Sub-Total General Revenue Fund			**$ 10,893,355**	**$ 8,501,421**	**$ 12,069,251**	**$ 3,567,829**	**41.97%**	**$ 12,042,258**	**($26,993)**	**-0.22%**
5340	745612	Property Operations Management	$ 249,757	$ 664,178	$ 378,085	($286,093)	-43.07%	$ 900,000	$ 521,915	138.04%
5360	745605	Marksmanship Activities	$ 65,680	$0	$0	$0	N/A	$ 115,000	$ 115,000	N/A
5360	745620	Camp Perry and Buckeye Inn Operations	$ 806,951	$ 799,762	$ 800,886	$ 1,124	0.14%	$ 874,054	$ 73,168	9.14%
5370	745604	Ohio National Guard Facilities Maintenance	$ 7,989	$ 55,156	$ 26,860	($28,296)	-51.30%	$ 190,000	$ 163,140	607.36%
5CV1	745632	Coronavirus Relief - ADJ	$0	$0	$ 3,277,763	$ 3,277,763	N/A	$ 4,000,000	$ 722,237	22.03%
5LY0	745626	Military Medal of Distinction	$0	$0	$0	$0	N/A	$ 5,000	$ 5,000	N/A
5U80	745613	Community Match Armories	$ 295,127	$ 301,403	$ 268,230	($33,173)	-11.01%	$ 350,000	$ 81,770	30.49%
Sub-Total Dedicated Purpose Fund Group			**$ 1,425,504**	**$ 1,820,499**	**$ 4,751,824**	**$ 2,931,325**	**161.02%**	**$ 6,434,054**	**$ 1,682,230**	**35.40%**
3420	745616	Army National Guard Service Agreement	$ 20,522,606	$ 22,894,725	$ 19,214,679	($3,680,046)	-16.07%	$ 26,252,590	$ 7,037,911	36.63%
3E80	745628	Air National Guard Operations and Maintenance	$ 15,616,316	$ 16,602,151	$ 17,018,129	$ 415,978	2.51%	$ 16,276,984	($741,145)	-4.36%
3R80	745603	Counter Drug Operations	$ 6,398	$ 3,570	$ 6,982	$ 3,411	95.54%	$ 15,000	$ 8,018	114.85%
Sub-Total Federal Fund Group			**$ 36,145,321**	**$ 39,500,447**	**$ 36,239,789**	**($3,260,657)**	**-8.25%**	**$ 42,544,574**	**$ 6,304,785**	**17.40%**
Adjutant General Total			**$ 48,464,180**	**$ 49,822,367**	**$ 53,060,864**	**$ 3,238,497**	**6.50%**	**$ 61,020,886**	**$ 7,960,022**	**15.00%**

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. 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	$ 11,299,385	$ 3,739,929	49.47%	$ 13,716,500	$ 2,417,115	21.39%
GRF	100414	MARCS Lease Rental Payments	$ 6,764,675	$ 6,765,237	$ 6,767,999	$ 2,762	0.04%	$ 6,769,600	$ 1,601	0.02%
GRF	100415	OAKS Lease Rental Payments	$ 15,245,967	$ 15,334,620	$ 2,434,705	($12,899,915)	-84.12%	$ 2,444,500	$ 9,795	0.40%
GRF	100416	STARS Lease Rental Payments	$ 8,517,917	$ 8,511,119	$ 3,545,732	($4,965,387)	-58.34%	$ 5,097,800	$ 1,552,068	43.77%
GRF	100447	Administrative Buildings Lease Rental Bond Payments	$ 97,753,336	$ 88,355,384	$ 83,390,289	($4,965,095)	-5.62%	$ 94,266,800	$ 10,876,511	13.04%
GRF	100452	Lean Ohio	$ 514,748	$ 11,996	$0	($11,996)	-100.00%	$0	$0	N/A
GRF	100456	State IT Services	$ 1,374,713	$ 1,918,029	$ 807,216	($1,110,813)	-57.91%	$ 2,249,773	$ 1,442,557	178.71%
GRF	100457	Equal Opportunity Services	$ 1,976,796	$ 1,984,617	$ 1,901,289	($83,328)	-4.20%	$ 2,178,704	$ 277,415	14.59%
GRF	100459	Ohio Business Gateway	$ 3,976,247	$ 3,178,750	$ 11,166,027	$ 7,987,276	251.27%	$ 14,527,621	$ 3,361,594	30.11%
GRF	100469	Aronoff Center Building Maintenance	$ 270,000	$ 270,000	$ 240,676	($29,324)	-10.86%	$ 270,000	$ 29,324	12.18%
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	$ 17,571,379	$ 18,200,867	$ 629,488	3.58%	$ 18,513,941	$ 313,074	1.72%
Sub-Total General Revenue Fund			**$ 162,702,824**	**$ 152,460,589**	**$ 141,754,185**	**($10,706,403)**	**-7.02%**	**$ 163,853,139**	**$ 22,098,954**	**15.59%**
5CV1	100671	Coronavirus Relief - DAS	$0	$0	$ 3,484,197	$ 3,484,197	N/A	$ 65,369,459	$ 61,885,262	1,776.17%
5L70	100610	Professional Development	$ 1,509,310	$ 1,469,345	$ 1,530,206	$ 60,861	4.14%	$ 1,650,000	$ 119,794	7.83%
5MV0	100662	Theatre Equipment Maintenance	$0	$0	$0	$0	N/A	$ 50,000	$ 50,000	N/A
5NM0	100663	911 Program	$ 367,292	$ 445,683	$ 568,732	$ 123,048	27.61%	$ 715,522	$ 146,790	25.81%
5V60	100619	Employee Educational Development	$ 1,034,996	$ 1,255,033	$ 1,300,059	$ 45,025	3.59%	$ 1,245,000	($55,059)	-4.24%
Sub-Total Dedicated Purpose Fund Group			**$ 2,911,598**	**$ 3,170,062**	**$ 6,883,193**	**$ 3,713,132**	**117.13%**	**$ 69,029,981**	**$ 62,146,788**	**902.88%**
1120	100616	DAS Administration	$ 7,206,054	$ 10,307,446	$ 11,306,537	$ 999,091	9.69%	$ 13,100,541	$ 1,794,004	15.87%
1150	100632	Central Service Agency	$ 850,226	$ 672,911	$ 635,245	($37,667)	-5.60%	$ 975,025	$ 339,780	53.49%
1170	100644	General Services Division - Operating	$ 12,607,244	$ 15,990,910	$ 16,709,395	$ 718,485	4.49%	$ 21,460,060	$ 4,750,665	28.43%
1220	100637	Fleet Management	$ 9,831,206	$ 12,392,805	$ 14,989,677	$ 2,596,872	20.95%	$ 23,315,522	$ 8,325,845	55.54%
1250	100622	Human Resources Division - Operating	$ 14,529,668	$ 17,152,734	$ 15,404,698	($1,748,036)	-10.19%	$ 18,718,045	$ 3,313,347	21.51%
1250	100657	Benefits Communication	$ 479,708	$ 601,943	$ 417,883	($184,060)	-30.58%	$ 615,521	$ 197,638	47.29%
1280	100620	Office of Collective Bargaining	$ 3,901,364	$ 3,178,649	$ 2,932,535	($246,114)	-7.74%	$ 4,385,893	$ 1,453,358	49.56%
1300	100606	Risk Management Reserve	$ 7,232,228	$ 6,615,948	$ 9,815,729	$ 3,199,781	48.36%	$ 15,389,803	$ 5,574,074	56.79%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
DAS		**Department of Administrative Services**								
1320	100631	DAS Building Management	$ 47,472,514	$ 42,569,800	$ 40,512,018	($2,057,782)	-4.83%	$ 49,384,799	$ 8,872,781	21.90%
1330	100607	IT Services Delivery	$ 153,308,469	$ 141,232,620	$ 138,722,336	($2,510,284)	-1.78%	$ 162,665,093	$ 23,942,757	17.26%
1880	100649	Equal Opportunity Division- Operating	$ 1,101,200	$ 984,469	$ 1,099,785	$ 115,316	11.71%	$ 1,264,515	$ 164,730	14.98%
2100	100612	State Printing	$ 24,746,504	$ 22,831,121	$ 25,539,825	$ 2,708,704	11.86%	$ 28,295,851	$ 2,756,026	10.79%
2290	100630	IT Governance	$ 28,720,346	$ 28,722,540	$ 20,163,796	($8,558,743)	-29.80%	$ 32,602,191	$ 12,438,395	61.69%
2290	100640	Consolidated IT Purchases	$ 11,680,244	$ 12,095,987	$ 22,393,114	$ 10,297,127	85.13%	$ 15,351,924	($7,041,190)	-31.44%
4270	100602	Investment Recovery	$ 1,470,950	$ 1,524,152	$ 1,433,851	($90,301)	-5.92%	$ 1,662,341	$ 228,490	15.94%
4N60	100617	Major IT Purchases	$ 106,896,361	$ 99,112,250	$ 13,702,501	($85,409,749)	-86.17%	$ 5,736,219	($7,966,282)	-58.14%
5C20	100605	MARCS Administration	$ 19,525,036	$ 23,465,804	$ 23,950,212	$ 484,409	2.06%	$ 26,484,493	$ 2,534,281	10.58%
5EB0	100635	OAKS Support Organization	$ 27,653,033	$ 39,445,125	$ 42,374,665	$ 2,929,540	7.43%	$ 58,807,701	$ 16,433,036	38.78%
5EB0	100656	OAKS Updates and Developments	$ 2,541,299	$ 6,135,352	$ 6,342,273	$ 206,921	3.37%	$ 6,359,539	$ 17,266	0.27%
5JQ0	100658	Professionals Licensing System	$ 12,219,738	$ 4,526,486	$ 3,144,834	($1,381,652)	-30.52%	$ 8,723,135	$ 5,578,301	177.38%
5KZ0	100659	Building Improvement	$ 3,320,190	$ 2,865,242	$ 2,241,767	($623,475)	-21.76%	$ 2,862,000	$ 620,233	27.67%
5LJ0	100661	IT Development	$ 11,814,366	$ 10,863,041	$ 7,535,243	($3,327,798)	-30.63%	$ 21,500,000	$ 13,964,757	185.33%
5PC0	100665	Enterprise Applications	$ 54,599,433	$ 75,373,547	$ 92,771,166	$ 17,397,619	23.08%	$ 10,948,545	($81,822,621)	-88.20%
5WU0	100672	Ohio Benefits	$0	$0	$0	$0	N/A	$ 159,311,452	$ 159,311,452	N/A
Sub-Total Internal Service Activity Fund Group			**$ 563,707,381**	**$ 578,660,882**	**$ 514,139,085**	**($64,521,797)**	**-11.15%**	**$ 689,920,208**	**$ 175,781,123**	**34.19%**
5UH0	100670	Enterprise Transactions	$ 12,564	$ 909,353	$ 1,089,700	$ 180,348	19.83%	$ 1,150,000	$ 60,300	5.53%
Sub-Total Fiduciary Fund Group			**$ 12,564**	**$ 909,353**	**$ 1,089,700**	**$ 180,348**	**19.83%**	**$ 1,150,000**	**$ 60,300**	**5.53%**
3AJ0	100623	Information Technology Grants	$ 1,059,761	$ 1,621,887	$ 100,000	($1,521,887)	-93.83%	$ 10,000	($90,000)	-90.00%
Sub-Total Federal Fund Group			**$ 1,059,761**	**$ 1,621,887**	**$ 100,000**	**($1,521,887)**	**-93.83%**	**$ 10,000**	**($90,000)**	**-90.00%**
Department of Administrative Services Total			**$ 730,394,127**	**$ 736,822,772**	**$ 663,966,164**	**($72,856,608)**	**-9.89%**	**$ 923,963,328**	**$ 259,997,164**	**39.16%**
AGE		**Department of Aging**								
GRF	490321	Operating Expenses	$ 1,477,418	$ 1,413,597	$ 1,606,747	$ 193,150	13.66%	$ 1,514,690	($92,057)	-5.73%
GRF	490410	Long-Term Care Ombudsman	$ 477,193	$ 470,320	$ 1,088,373	$ 618,052	131.41%	$ 3,112,901	$ 2,024,528	186.01%
GRF	490411	Senior Community Services	$ 6,838,303	$ 6,646,063	$ 6,913,043	$ 266,980	4.02%	$ 8,144,480	$ 1,231,437	17.81%
GRF	490414	Alzheimer's and Other Dementia Respite	$ 2,369,281	$ 2,537,209	$ 2,226,163	($311,046)	-12.26%	$ 2,495,245	$ 269,082	12.09%
GRF	490506	National Senior Service Corps	$ 227,000	$ 223,705	$ 228,956	$ 5,251	2.35%	$ 222,792	($6,164)	-2.69%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
AGE		**Department of Aging**								
GRF	656423	Long Term Care Budget-State	$ 3,295,584	$ 3,325,590	$ 4,403,956	$ 1,078,366	32.43%	$ 5,325,896	$ 921,940	20.93%
Sub-Total General Revenue Fund			**$ 14,684,780**	**$ 14,616,484**	**$ 16,467,237**	**$ 1,850,753**	**12.66%**	**$ 20,816,004**	**$ 4,348,767**	**26.41%**
4800	490606	Senior Community Outreach and Education	$ 142,101	$ 130,893	$ 193,627	$ 62,735	47.93%	$ 372,523	$ 178,896	92.39%
4C40	490609	Regional Long-Term Care Ombudsman Program	$ 847,036	$ 971,523	$ 922,359	($49,165)	-5.06%	$ 1,000,000	$ 77,641	8.42%
5BA0	490620	Ombudsman Support	$ 950,580	$ 1,066,822	$ 99,179	($967,643)	-90.70%	$ 1,500,000	$ 1,400,821	1,412.42%
5K90	490613	Long-Term Care Consumers Guide	$ 1,022,014	$ 356,242	$ 1,009,689	$ 653,447	183.43%	$ 1,350,000	$ 340,311	33.70%
5MT0	490627	Board of Executives of Long-Term Services and Supports	$ 568,011	$ 715,278	$ 708,623	($6,655)	-0.93%	$ 800,000	$ 91,377	12.90%
5T40	656625	Health Care Grants - State	$ 72,561	$ 178,743	$ 147,696	($31,047)	-17.37%	$ 200,000	$ 52,304	35.41%
5TI0	656624	Provider Certification	$0	$0	$0	$0	N/A	$ 120,000	$ 120,000	N/A
5W10	490616	Resident Services Coordinator Program	$ 245,057	$ 262,821	$ 36,999	($225,821)	-85.92%	$ 344,700	$ 307,701	831.63%
Sub-Total Dedicated Purpose Fund Group			**$ 3,847,361**	**$ 3,682,322**	**$ 3,118,173**	**($564,149)**	**-15.32%**	**$ 5,687,223**	**$ 2,569,051**	**82.39%**
3220	490618	Federal Aging Grants	$ 7,407,601	$ 7,665,257	$ 7,414,656	($250,601)	-3.27%	$ 10,400,000	$ 2,985,344	40.26%
3C40	656623	Long Term Care Budget-Federal	$ 2,524,753	$ 2,886,733	$ 2,672,295	($214,438)	-7.43%	$ 5,477,117	$ 2,804,822	104.96%
3M40	490612	Federal Independence Services	$ 47,126,054	$ 56,427,129	$ 62,463,869	$ 6,036,740	10.70%	$ 83,089,665	$ 20,625,796	33.02%
Sub-Total Federal Fund Group			**$ 57,058,408**	**$ 66,979,118**	**$ 72,550,819**	**$ 5,571,701**	**8.32%**	**$ 98,966,782**	**$ 26,415,963**	**36.41%**
Department of Aging Total			**$ 75,590,549**	**$ 85,277,924**	**$ 92,136,229**	**$ 6,858,305**	**8.04%**	**$ 125,470,009**	**$ 33,333,780**	**36.18%**
AGR		**Department of Agriculture**								
GRF	700401	Animal Health Programs	$ 3,580,065	$ 3,686,787	$ 3,869,772	$ 182,985	4.96%	$ 3,700,399	($169,373)	-4.38%
GRF	700403	Dairy Division	$ 1,170,883	$ 1,169,906	$ 1,228,924	$ 59,018	5.04%	$ 1,178,459	($50,465)	-4.11%
GRF	700404	Ohio Proud	$ 35,955	$ 48,391	$ 99,391	$ 51,000	105.39%	$ 100,771	$ 1,380	1.39%
GRF	700406	Consumer Protection Lab	$ 1,175,617	$ 1,319,863	$ 1,351,537	$ 31,675	2.40%	$ 1,320,696	($30,841)	-2.28%
GRF	700407	Food Safety	$ 1,288,902	$ 1,359,130	$ 1,386,156	$ 27,027	1.99%	$ 1,340,046	($46,110)	-3.33%
GRF	700409	Farmland Preservation	$ 68,653	$ 78,871	$ 75,167	($3,705)	-4.70%	$ 74,686	($481)	-0.64%
GRF	700410	Plant Industry	$ 145,449	$ 147,430	$ 148,853	$ 1,423	0.97%	$ 147,468	($1,385)	-0.93%
GRF	700412	Weights and Measures	$ 206,782	$ 616,499	$ 593,481	($23,019)	-3.73%	$ 614,723	$ 21,242	3.58%
GRF	700415	Poultry Inspection	$ 609,630	$ 594,813	$ 813,164	$ 218,352	36.71%	$ 811,428	($1,736)	-0.21%
GRF	700417	Soil and Water Phosphorus Program	$0	$ 20,000,000	$0	($20,000,000)	-100.00%	$ 20,000,000	$ 20,000,000	N/A
GRF	700418	Livestock Regulation Program	$ 741,744	$ 1,150,989	$ 1,125,792	($25,197)	-2.19%	$ 1,145,071	$ 19,279	1.71%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
AGR		**Department of Agriculture**								
GRF	700424	Livestock Testing and Inspections	$ 70,355	$ 79,756	$ 106,517	$ 26,761	33.55%	$ 117,493	$ 10,976	10.30%
GRF	700426	Dangerous and Restricted Animals	$ 721,362	$ 768,992	$ 546,599	($222,393)	-28.92%	$ 604,060	$ 57,461	10.51%
GRF	700427	High Volume Breeder Kennel Control	$ 916,267	$ 1,257,483	$ 1,235,212	($22,271)	-1.77%	$ 1,235,767	$ 555	0.04%
GRF	700428	Soil and Water Division	$ 3,405,107	$ 3,724,520	$ 3,464,343	($260,177)	-6.99%	$ 3,543,482	$ 79,139	2.28%
GRF	700499	Meat Inspection Program - State Share	$ 4,536,469	$ 4,631,346	$ 6,102,832	$ 1,471,487	31.77%	$ 5,882,091	($220,741)	-3.62%
GRF	700501	County Agricultural Societies	$ 379,673	$ 375,541	$ 379,673	$ 4,132	1.10%	$ 379,673	$ 1	0.00%
GRF	700509	Soil and Water District Support	$ 2,688,886	$ 4,232,947	$ 13,215,486	$ 8,982,540	212.21%	$ 11,833,016	($1,382,470)	-10.46%
GRF	700511	Ride Inspection	$0	$0	$ 399,964	$ 399,964	N/A	$ 400,000	$ 36	0.01%
Sub-Total General Revenue Fund			**$ 21,741,800**	**$ 45,243,263**	**$ 36,142,862**	**($9,100,401)**	**-20.11%**	**$ 54,429,329**	**$ 18,286,467**	**50.59%**
4900	700651	License Plates - Sustainable Agriculture	$ 7,142	$ 11,725	$0	($11,725)	-100.00%	$ 17,500	$ 17,500	N/A
4940	700612	Agricultural Commodity Marketing Program	$ 237,816	$ 222,171	$ 223,515	$ 1,344	0.60%	$ 253,000	$ 29,485	13.19%
4960	700626	Ohio Grape Industries	$ 907,595	$ 945,471	$ 1,056,711	$ 111,240	11.77%	$ 1,550,000	$ 493,289	46.68%
4970	700627	Grain Warehouse Program	$ 250,578	$ 330,223	$ 246,684	($83,539)	-25.30%	$ 500,000	$ 253,316	102.69%
4980	700628	Grain Indemnity	$0	$0	$ 2,097,536	$ 2,097,536	N/A	$0	($2,097,536)	-100.00%
4C90	700605	Commercial Feed and Seed	$ 1,853,595	$ 2,414,180	$ 3,020,370	$ 606,191	25.11%	$ 2,426,251	($594,119)	-19.67%
4D20	700609	Auction Education	$ 11,345	$ 27,177	$ 18,530	($8,647)	-31.82%	$ 50,000	$ 31,470	169.84%
4E40	700606	Utility Radiological Safety	$ 91,303	$ 96,017	$ 83,441	($12,576)	-13.10%	$ 101,130	$ 17,689	21.20%
4P70	700610	Food Safety Inspection	$ 789,361	$ 1,083,216	$ 963,747	($119,469)	-11.03%	$ 1,043,743	$ 79,996	8.30%
4R00	700636	Ohio Proud Marketing	$ 51,382	$ 23,567	$ 7,837	($15,730)	-66.74%	$ 30,500	$ 22,663	289.16%
4R20	700637	Dairy Industry Inspection	$ 1,755,671	$ 1,881,354	$ 1,821,290	($60,064)	-3.19%	$ 1,852,950	$ 31,660	1.74%
4T60	700611	Poultry and Meat Inspection	$ 142,743	$ 159,422	$ 113,631	($45,791)	-28.72%	$ 120,000	$ 6,369	5.61%
5780	700620	Ride Inspection	$ 1,467,663	$ 1,469,337	$ 1,037,791	($431,546)	-29.37%	$ 1,944,585	$ 906,794	87.38%
5B80	700629	Auctioneers	$ 257,286	$ 321,760	$ 356,718	$ 34,958	10.86%	$ 361,450	$ 4,733	1.33%
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	$ 8,238,312	$ 8,048,750	($189,561)	-2.30%	$ 8,000,000	($48,750)	-0.61%
5CV1	700672	Coronavirus Relief - Local Fairs	$0	$0	$0	$0	N/A	$ 4,700,000	$ 4,700,000	N/A
5FC0	700648	Plant Pest Program	$ 1,474,271	$ 1,524,915	$ 1,437,601	($87,314)	-5.73%	$ 1,515,298	$ 77,697	5.40%
5H20	700608	Metrology Lab and Scale Certification	$ 1,232,392	$ 1,041,821	$ 1,380,530	$ 338,709	32.51%	$ 975,000	($405,530)	-29.37%
5L80	700604	Livestock Management Programs	$ 670,986	$ 473,217	$ 222,743	($250,474)	-52.93%	$ 275,000	$ 52,257	23.46%
5MA0	700657	Dangerous and Restricted Animals	$ 13,623	$ 7,592	$ 3,902	($3,690)	-48.60%	$ 7,000	$ 3,098	79.40%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
AGR		**Department of Agriculture**								
5MR0	700658	High Volume Breeders and Kennels	$ 596,360	$ 336,571	$ 560,456	$ 223,886	66.52%	$ 320,000	($240,456)	-42.90%
5MS0	700659	Captive Deer	$ 39,275	$ 36,069	$ 27,508	($8,561)	-23.73%	$ 40,000	$ 12,492	45.41%
5PL0	700662	Pet Store License	$0	$0	$ 218,000	$ 218,000	N/A	$ 30,000	($188,000)	-86.24%
5QW0	700653	Watershed Assistance	$ 480,771	$ 391,094	$ 502,089	$ 110,995	28.38%	$ 515,000	$ 12,911	2.57%
5U10	700624	Auction Recovery	$ 19,724	$0	$ 214	$ 214	N/A	$0	($214)	-100.00%
5WJ0	700671	Hemp Program	$0	$0	$ 809,564	$ 809,564	N/A	$ 2,084,000	$ 1,274,436	157.42%
6520	700634	Animal, Consumer, and ATL Labs	$ 5,600,823	$ 5,505,201	$ 5,260,782	($244,419)	-4.44%	$ 5,466,896	$ 206,114	3.92%
6690	700635	Pesticide, Fertilizer, and Lime Inspection Program	$ 5,514,280	$ 5,371,755	$ 4,697,245	($674,510)	-12.56%	$ 5,000,000	$ 302,755	6.45%
6H20	700670	H2Ohio	$0	$0	$ 2,541,225	$ 2,541,225	N/A	$ 825,000	($1,716,225)	-67.54%
Sub-Total Dedicated Purpose Fund Group			**$ 32,401,416**	**$ 32,162,165**	**$ 37,033,409**	**$ 4,871,245**	**15.15%**	**$ 40,279,303**	**$ 3,245,894**	**8.76%**
5DA0	700644	Laboratory Administration Support	$ 1,175,295	$ 890,631	$ 711,244	($179,387)	-20.14%	$ 1,204,626	$ 493,382	69.37%
5GH0	700655	Administrative Support	$ 3,907,016	$ 4,175,569	$ 4,805,049	$ 629,480	15.08%	$ 5,524,048	$ 718,999	14.96%
Sub-Total Internal Service Activity Fund Group			**$ 5,082,311**	**$ 5,066,200**	**$ 5,516,293**	**$ 450,093**	**8.88%**	**$ 6,728,674**	**$ 1,212,381**	**21.98%**
7057	700632	Clean Ohio Agricultural Easement Operating	$ 597,153	$ 545,973	$ 552,878	$ 6,905	1.26%	$ 610,000	$ 57,122	10.33%
Sub-Total Capital Projects Fund Group			**$ 597,153**	**$ 545,973**	**$ 552,878**	**$ 6,905**	**1.26%**	**$ 610,000**	**$ 57,122**	**10.33%**
3260	700618	Meat Inspection Program - Federal Share	$ 4,395,737	$ 5,259,299	$ 4,729,606	($529,693)	-10.07%	$ 5,194,424	$ 464,818	9.83%
3360	700617	Ohio Farm Loan - Revolving	$ 349,225	$ 270,280	$ 434,394	$ 164,114	60.72%	$ 360,000	($74,394)	-17.13%
3820	700601	Federal Cooperative Contracts	$ 6,716,224	$ 6,095,418	$ 5,601,027	($494,391)	-8.11%	$ 7,000,000	$ 1,398,973	24.98%
3AB0	700641	Agricultural Easement	$ 324,418	$ 353,516	$ 297,369	($56,148)	-15.88%	$ 350,000	$ 52,631	17.70%
3J40	700607	Federal Administrative Programs	$ 484,536	$ 806,484	$ 431,544	($374,940)	-46.49%	$ 1,209,234	$ 777,690	180.21%
3R20	700614	Federal Plant Industry	$ 5,974,494	$ 5,144,038	$ 7,002,629	$ 1,858,591	36.13%	$ 6,095,972	($906,657)	-12.95%
Sub-Total Federal Fund Group			**$ 18,244,634**	**$ 17,929,035**	**$ 18,496,567**	**$ 567,532**	**3.17%**	**$ 20,209,630**	**$ 1,713,063**	**9.26%**
Department of Agriculture Total			**$ 78,067,313**	**$ 100,946,636**	**$ 97,742,010**	**($3,204,626)**	**-3.17%**	**$ 122,256,936**	**$ 24,514,926**	**25.08%**
AIR		**Air Quality Development Authority**								
4Z90	898602	Small Business Ombudsman	$ 491,652	$ 351,127	$ 148,589	($202,538)	-57.68%	$ 208,813	$ 60,224	40.53%
5700	898601	Operating Expenses	$ 166,133	$ 149,520	$ 463,162	$ 313,642	209.77%	$ 583,395	$ 120,233	25.96%
5A00	898603	Small Business Assistance	$ 375,734	$ 422,933	$ 490,618	$ 67,685	16.00%	$ 450,000	($40,618)	-8.28%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
AIR	**Air Quality Development Authority**									
Sub-Total Dedicated Purpose Fund Group			**$ 1,033,518**	**$ 923,580**	**$ 1,102,369**	**$ 178,789**	**19.36%**	**$ 1,242,208**	**$ 139,839**	**12.69%**
Air Quality Development Authority Total			**$ 1,033,518**	**$ 923,580**	**$ 1,102,369**	**$ 178,789**	**19.36%**	**$ 1,242,208**	**$ 139,839**	**12.69%**
ARC	**Architects Boards**									
4K90	891609	Operating	$ 572,245	$ 517,652	$ 598,865	$ 81,213	15.69%	$ 646,294	$ 47,429	7.92%
Sub-Total Dedicated Purpose Fund Group			**$ 572,245**	**$ 517,652**	**$ 598,865**	**$ 81,213**	**15.69%**	**$ 646,294**	**$ 47,429**	**7.92%**
Architects Boards Total			**$ 572,245**	**$ 517,652**	**$ 598,865**	**$ 81,213**	**15.69%**	**$ 646,294**	**$ 47,429**	**7.92%**
ART	**Ohio Arts Council**									
GRF	370321	Operating Expenses	$ 1,899,371	$ 2,006,396	$ 1,961,093	($45,303)	-2.26%	$ 2,042,828	$ 81,735	4.17%
GRF	370502	State Program Subsidies	$ 13,092,543	$ 13,179,385	$ 18,186,886	$ 5,007,500	37.99%	$ 15,230,750	($2,956,136)	-16.25%
Sub-Total General Revenue Fund			**$ 14,991,914**	**$ 15,185,781**	**$ 20,147,979**	**$ 4,962,198**	**32.68%**	**$ 17,273,578**	**($2,874,401)**	**-14.27%**
4600	370602	Arts Council Program Support	$ 227,846	$ 321,635	$ 320,464	($1,171)	-0.36%	$ 385,000	$ 64,536	20.14%
4B70	370603	Percent For Art Acquisitions	$ 28,217	$ 62,518	$ 50,705	($11,813)	-18.89%	$ 165,000	$ 114,295	225.41%
Sub-Total Dedicated Purpose Fund Group			**$ 256,063**	**$ 384,153**	**$ 371,170**	**($12,983)**	**-3.38%**	**$ 550,000**	**$ 178,830**	**48.18%**
3140	370601	Federal Support	$ 990,938	$ 1,001,284	$ 661,726	($339,558)	-33.91%	$ 1,250,000	$ 588,274	88.90%
3HR0	370504	CARES Act Arts Support	$0	$0	$0	$0	N/A	$ 517,200	$ 517,200	N/A
Sub-Total Federal Fund Group			**$ 990,938**	**$ 1,001,284**	**$ 661,726**	**($339,558)**	**-33.91%**	**$ 1,767,200**	**$ 1,105,474**	**167.06%**
Ohio Arts Council Total			**$ 16,238,915**	**$ 16,571,218**	**$ 21,180,874**	**$ 4,609,656**	**27.82%**	**$ 19,590,778**	**($1,590,096)**	**-7.51%**
ATH	**Ohio Athletic Commission**									
4K90	175609	Operating Expenses	$ 297,222	$ 275,469	$ 278,715	$ 3,246	1.18%	$ 331,822	$ 53,107	19.05%
Sub-Total Dedicated Purpose Fund Group			**$ 297,222**	**$ 275,469**	**$ 278,715**	**$ 3,246**	**1.18%**	**$ 331,822**	**$ 53,107**	**19.05%**
Ohio Athletic Commission Total			**$ 297,222**	**$ 275,469**	**$ 278,715**	**$ 3,246**	**1.18%**	**$ 331,822**	**$ 53,107**	**19.05%**
AGO	**Attorney General**									
GRF	055321	Operating Expenses	$ 40,912,211	$ 41,665,044	$ 61,765,489	$ 20,100,445	48.24%	$ 62,958,461	$ 1,192,972	1.93%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
AGO		**Attorney General**								
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	$ 2,509,574	$ 2,513,288	$ 3,714	0.15%	$ 2,513,400	$ 112	0.00%
GRF	055411	County Sheriffs' Pay Supplement	$ 891,392	$ 944,320	$ 966,750	$ 22,430	2.38%	$ 1,000,554	$ 33,804	3.50%
GRF	055415	County Prosecutors' Pay Supplement	$ 1,149,517	$ 1,206,964	$ 1,238,437	$ 31,473	2.61%	$ 1,278,630	$ 40,193	3.25%
GRF	055431	Drug Abuse Response Team Grants	$ 688,521	$ 1,300,247	$ 961,668	($338,580)	-26.04%	$ 1,500,000	$ 538,332	55.98%
GRF	055432	Drug Testing Equipment	$0	$0	$ 707,106	$ 707,106	N/A	$0	($707,106)	-100.00%
GRF	055434	ICAC Task Force	$0	$0	$ 437,459	$ 437,459	N/A	$ 500,000	$ 62,541	14.30%
GRF	055501	Rape Crisis Centers	$ 1,529,456	$ 1,550,033	$ 4,393,054	$ 2,843,021	183.42%	$ 4,800,000	$ 406,946	9.26%
GRF	055502	School Safety Training Grants	$0	$ 11,266,734	$ 7,220,501	($4,046,233)	-35.91%	$ 12,000,000	$ 4,779,499	66.19%
GRF	055504	Domestic Violence Programs	$0	$0	$ 914,375	$ 914,375	N/A	$ 1,000,000	$ 85,625	9.36%
GRF	055505	Pike County Capital Case	$0	$ 100,000	$ 216,108	$ 116,108	116.11%	$ 783,892	$ 567,783	262.73%
Sub-Total General Revenue Fund			**$ 47,749,067**	**$ 60,611,866**	**$ 81,403,184**	**$ 20,791,318**	**34.30%**	**$ 88,403,887**	**$ 7,000,702**	**8.60%**
1060	055612	Attorney General Operating	$ 65,104,021	$ 61,630,196	$ 58,442,693	($3,187,503)	-5.17%	$ 61,118,182	$ 2,675,489	4.58%
4020	055616	Victims of Crime	$ 19,138,627	$ 19,999,661	$ 11,841,149	($8,158,513)	-40.79%	$ 20,624,291	$ 8,783,142	74.17%
4170	055621	Domestic Violence Shelter	$ 3,873	$ 9,728	$ 14,520	$ 4,792	49.26%	$ 25,000	$ 10,480	72.18%
4180	055615	Charitable Foundations	$ 6,970,707	$ 6,520,201	$ 6,237,945	($282,256)	-4.33%	$ 8,286,000	$ 2,048,055	32.83%
4190	055623	Claims Section	$ 37,028,230	$ 38,969,439	$ 33,056,814	($5,912,625)	-15.17%	$ 42,600,000	$ 9,543,186	28.87%
4200	055603	Attorney General Antitrust	$ 1,822,693	$ 301,042	$ 424,494	$ 123,452	41.01%	$ 2,432,925	$ 2,008,431	473.14%
4210	055617	Police Officers' Training Academy Fee	$ 2,587,589	$ 2,584,795	$ 2,417,084	($167,711)	-6.49%	$ 2,250,000	($167,084)	-6.91%
4L60	055606	DARE Programs	$ 2,854,778	$ 3,756,565	$ 2,149,300	($1,607,264)	-42.79%	$ 3,814,289	$ 1,664,989	77.47%
4Y70	055608	Title Defect Recision	$ 613,220	$ 729,995	$ 599,799	($130,196)	-17.84%	$ 1,013,751	$ 413,952	69.02%
4Z20	055609	BCI Asset Forfeiture and Cost Reimbursement	$ 1,581,040	$ 811,802	$ 332,321	($479,482)	-59.06%	$ 2,500,000	$ 2,167,679	652.29%
5900	055633	Peace Officer Private Security Training	$ 80,273	$ 82,920	$ 86,985	$ 4,065	4.90%	$ 95,325	$ 8,340	9.59%
5A90	055618	Telemarketing Fraud Enforcement	$ 1,425	$ 5,490	$0	($5,490)	-100.00%	$ 10,000	$ 10,000	N/A
5CV1	055507	COVID Safety - Crisis Centers	$0	$0	$0	$0	N/A	$ 8,750,000	$ 8,750,000	N/A
5CV1	055662	COVID Consumer Protection	$0	$0	$0	$0	N/A	$ 1,000,000	$ 1,000,000	N/A
5L50	055619	Law Enforcement Assistance Program	$ 8,930,456	$ 1,460	$0	($1,460)	-100.00%	$0	$0	N/A
5LR0	055655	Peace Officer Training - Casino	$ 6,891,561	$ 5,938,025	$ 4,903,262	($1,034,763)	-17.43%	$ 5,529,409	$ 626,147	12.77%
5MP0	055657	Peace Officer Training Commission	$ 149,690	$ 1,128	$ 82,419	$ 81,291	7,206.67%	$ 325,000	$ 242,581	294.33%
5TL0	055659	Organized Crime Law Enforcement Trust	$0	$0	$ 46,052	$ 46,052	N/A	$ 100,000	$ 53,948	117.15%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
AGO		**Attorney General**								
6310	055637	Consumer Protection Enforcement	$ 8,147,738	$ 7,564,645	$ 7,956,926	$ 392,281	5.19%	$ 9,276,000	$ 1,319,074	16.58%
6590	055641	Solid and Hazardous Waste Background Investigations	$ 195,902	$ 262,324	$ 261,896	($428)	-0.16%	$ 328,728	$ 66,832	25.52%
U087	055402	Tobacco Settlement Oversight, Administration, and Enforcement	$ 2,960,466	$ 554,232	$ 1,096,003	$ 541,771	97.75%	$ 2,650,000	$ 1,553,997	141.79%
Sub-Total Dedicated Purpose Fund Group			**$ 165,062,289**	**$ 149,723,648**	**$ 129,949,662**	**($19,773,986)**	**-13.21%**	**$ 172,728,900**	**$ 42,779,238**	**32.92%**
1950	055660	Workers' Compensation Section	$ 8,662,445	$ 7,618,724	$ 8,081,128	$ 462,404	6.07%	$ 8,415,500	$ 334,372	4.14%
Sub-Total Internal Service Activity Fund Group			**$ 8,662,445**	**$ 7,618,724**	**$ 8,081,128**	**$ 462,404**	**6.07%**	**$ 8,415,500**	**$ 334,372**	**4.14%**
R004	055631	General Holding Account	$ 1,659,883	$ 3,172,113	$ 2,052,485	($1,119,629)	-35.30%	$ 2,000,000	($52,485)	-2.56%
R005	055632	Antitrust Settlements	$ 963,215	$ 411,879	$ 370,992	($40,887)	-9.93%	$ 1,000,000	$ 629,008	169.55%
R018	055630	Consumer Frauds	$ 139,064	$ 179,009	$ 331,457	$ 152,449	85.16%	$ 1,000,000	$ 668,543	201.70%
R042	055601	Organized Crime Commission Distributions	$ 440,744	$ 207,218	$ 31,680	($175,538)	-84.71%	$ 750,000	$ 718,320	2,267.41%
R054	055650	Collection Payment Redistribution	$ 3,333,582	$ 3,497,205	$ 3,135,502	($361,703)	-10.34%	$ 4,500,000	$ 1,364,498	43.52%
Sub-Total Holding Account Fund Group			**$ 6,536,489**	**$ 7,467,425**	**$ 5,922,116**	**($1,545,309)**	**-20.69%**	**$ 9,250,000**	**$ 3,327,884**	**56.19%**
3060	055620	Medicaid Fraud Control	$ 8,942,711	$ 8,904,326	$ 9,098,615	$ 194,289	2.18%	$ 8,961,419	($137,196)	-1.51%
3830	055634	Crime Victims Assistance	$ 85,032,629	$ 93,159,481	$ 106,472,105	$ 13,312,624	14.29%	$ 110,000,000	$ 3,527,896	3.31%
3E50	055638	Attorney General Pass-Through Funds	$ 783,482	$ 790,035	$ 1,693,668	$ 903,633	114.38%	$ 4,020,999	$ 2,327,331	137.41%
3FV0	055656	Crime Victim Compensation	$ 4,249,521	$ 3,299,033	$ 4,181,897	$ 882,864	26.76%	$ 4,600,000	$ 418,103	10.00%
3R60	055613	Attorney General Federal Funds	$ 1,235,472	$ 2,080,818	$ 3,357,213	$ 1,276,395	61.34%	$ 5,299,999	$ 1,942,786	57.87%
Sub-Total Federal Fund Group			**$ 100,243,816**	**$ 108,233,694**	**$ 124,803,498**	**$ 16,569,804**	**15.31%**	**$ 132,882,417**	**$ 8,078,919**	**6.47%**
Attorney General Total			**$ 328,254,105**	**$ 333,655,357**	**$ 350,159,588**	**$ 16,504,231**	**4.95%**	**$ 411,680,704**	**$ 61,521,116**	**17.57%**
AUD		**Auditor of State**								
GRF	070321	Operating Expenses	$ 27,704,539	$ 29,122,582	$ 942,755	($28,179,827)	-96.76%	$0	($942,755)	-100.00%
GRF	070401	Audit Management and Services	$0	$0	$ 11,468,245	$ 11,468,245	N/A	$ 12,209,612	$ 741,367	6.46%
GRF	070402	Performance Audits	$0	$0	$ 1,556,085	$ 1,556,085	N/A	$ 1,600,000	$ 43,915	2.82%
GRF	070403	Fiscal Watch/Emergency Technical Assistance	$ 570,988	$ 637,359	$ 521,070	($116,289)	-18.25%	$ 700,000	$ 178,930	34.34%
GRF	070404	Fraud/Corruption Audits and Investigations	$0	$0	$ 2,230,135	$ 2,230,135	N/A	$ 2,550,000	$ 319,865	14.34%
GRF	070409	School District Performance Audits	$ 841,969	$ 818,424	$ 25,885	($792,539)	-96.84%	$0	($25,885)	-100.00%
GRF	070412	Local Government Audit Support	$0	$0	$ 12,474,788	$ 12,474,788	N/A	$ 13,300,000	$ 825,212	6.62%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
AUD	**Auditor of State**									
Sub-Total General Revenue Fund			**$ 29,117,496**	**$ 30,578,365**	**$ 29,218,962**	**($1,359,403)**	**-4.45%**	**$ 30,359,612**	**$ 1,140,650**	**3.90%**
1090	070601	Public Audit Expense - Intrastate	$ 10,103,736	$ 10,377,673	$ 9,895,773	($481,900)	-4.64%	$ 11,545,067	$ 1,649,294	16.67%
4220	070602	Public Audit Expense - Local Government	$ 36,966,761	$ 38,690,294	$ 33,562,619	($5,127,675)	-13.25%	$ 35,053,886	$ 1,491,267	4.44%
5840	070603	Training Program	$ 373,062	$ 204,600	$ 217,166	$ 12,566	6.14%	$ 475,000	$ 257,834	118.73%
5JZ0	070606	LEAP Revolving Loans	$ 89,061	$ 111,013	$ 105,629	($5,384)	-4.85%	$ 250,000	$ 144,371	136.68%
5VP0	070611	Local Government Audit Support Fund	$0	$0	$ 8,385,995	$ 8,385,995	N/A	$ 10,000,000	$ 1,614,005	19.25%
6750	070605	Uniform Accounting Network	$ 3,118,107	$ 3,234,975	$ 4,623,684	$ 1,388,709	42.93%	$ 7,261,152	$ 2,637,468	57.04%
Sub-Total Dedicated Purpose Fund Group			**$ 50,650,726**	**$ 52,618,555**	**$ 56,790,866**	**$ 4,172,311**	**7.93%**	**$ 64,585,105**	**$ 7,794,239**	**13.72%**
Auditor of State Total			**$ 79,768,222**	**$ 83,196,920**	**$ 86,009,828**	**$ 2,812,908**	**3.38%**	**$ 94,944,717**	**$ 8,934,889**	**10.39%**
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	$ 3,642,319	$ 3,454,982	($187,337)	-5.14%	$ 3,699,224	$ 244,242	7.07%
Sub-Total General Revenue Fund			**$ 9,259,206**	**$ 9,204,023**	**$ 9,556,889**	**$ 352,866**	**3.83%**	**$ 9,726,131**	**$ 169,242**	**1.77%**
5FK0	935608	Media Services	$ 49,726	$ 56,152	$ 47,057	($9,095)	-16.20%	$ 95,000	$ 47,943	101.88%
5VB0	935650	Facility Rental	$0	$0	$ 20,000	$ 20,000	N/A	$ 32,000	$ 12,000	60.00%
Sub-Total Dedicated Purpose Fund Group			**$ 49,726**	**$ 56,152**	**$ 67,057**	**$ 10,905**	**19.42%**	**$ 127,000**	**$ 59,943**	**89.39%**
4F30	935603	Affiliate Services	$ 4,000	$ 4,000	$ 4,000	$ 0	0.00%	$ 4,000	$ 0	0.00%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
ETC		**Broadcast Educational Media Commission**								
Sub-Total Internal Service Activity Fund Group			**$ 4,000**	**$ 4,000**	**$ 4,000**	**$ 0**	**0.00%**	**$ 4,000**	**$ 0**	**0.00%**
Broadcast Educational Media Commission Total			**$ 9,312,932**	**$ 9,264,175**	**$ 9,627,946**	**$ 363,771**	**3.93%**	**$ 9,857,131**	**$ 229,185**	**2.38%**
OBM		**Office of Budget and Management**								
GRF	042321	Budget Development and Implementation	$ 3,042,783	$ 3,000,851	$ 3,043,100	$ 42,249	1.41%	$ 3,389,364	$ 346,264	11.38%
GRF	042416	Office of Health Transformation	$ 291,202	$ 228,209	$0	($228,209)	-100.00%	$0	$0	N/A
GRF	042425	Shared Services Development	$ 905,688	$ 770,022	$ 1,015,524	$ 245,502	31.88%	$ 1,049,725	$ 34,201	3.37%
GRF	042435	Gubernatorial Transition	$0	$ 240,628	$0	($240,628)	-100.00%	$0	$0	N/A
Sub-Total General Revenue Fund			**$ 4,239,673**	**$ 4,239,708**	**$ 4,058,623**	**($181,085)**	**-4.27%**	**$ 4,439,089**	**$ 380,466**	**9.37%**
5CV1	042501	Coronavirus Relief-Local Government	$0	$0	$ 350,000,000	$ 350,000,000	N/A	$ 175,000,000	($175,000,000)	-50.00%
5CV1	042502	Provider Relief - Skilled Nursing Facilities	$0	$0	$0	$0	N/A	$ 182,169,262	$ 182,169,262	N/A
5CV1	042503	Provider Relief - Infection Control	$0	$0	$0	$0	N/A	$ 25,000,000	$ 25,000,000	N/A
5CV1	042504	Provider Relief - Longterm Care and Behavioral Health	$0	$0	$0	$0	N/A	$ 157,044,514	$ 157,044,514	N/A
5CV1	042505	Provider Relief - Rural Hospitals	$0	$0	$0	$0	N/A	$ 62,000,000	$ 62,000,000	N/A
5CV1	042506	Provider Relief - Behavioral Health	$0	$0	$0	$0	N/A	$ 45,000,000	$ 45,000,000	N/A
5CV1	042507	COVID Safety - Public Libraries	$0	$0	$0	$0	N/A	$ 18,300,000	$ 18,300,000	N/A
5CV1	042508	COVID Safety - Veterans Posts	$0	$0	$0	$0	N/A	$ 3,000,000	$ 3,000,000	N/A
5CV1	042515	Provider Relief - Adult Day Care/Senior Centers	$0	$0	$0	$0	N/A	$ 15,200,000	$ 15,200,000	N/A
5CV1	042621	Coronavirus Relief - Agency Reimbursement	$0	$0	$ 34,919,945	$ 34,919,945	N/A	$ 25,000,000	($9,919,945)	-28.41%
5CV1	042623	Coronavirus Relief - Local Distribution	$0	$0	$0	$0	N/A	$ 650,000,000	$ 650,000,000	N/A
Sub-Total Dedicated Purpose Fund Group			**$0**	**$0**	**$ 384,919,945**	**$ 384,919,945**	**N/A**	**$ 1,357,713,776**	**$ 972,793,831**	**252.73%**
1050	042603	Financial Management	$ 14,799,079	$ 15,170,639	$ 14,911,437	($259,201)	-1.71%	$ 16,995,903	$ 2,084,466	13.98%
1050	042620	Shared Services Operating	$ 5,768,160	$ 5,602,907	$ 5,408,504	($194,402)	-3.47%	$ 6,543,051	$ 1,134,547	20.98%
Sub-Total Internal Service Activity Fund Group			**$ 20,567,239**	**$ 20,773,545**	**$ 20,319,941**	**($453,604)**	**-2.18%**	**$ 23,538,954**	**$ 3,219,013**	**15.84%**
5EH0	042604	Forgery Recovery	$ 28,891	$ 18,519	$ 12,652	($5,867)	-31.68%	$ 30,000	$ 17,348	137.11%
Sub-Total Fiduciary Fund Group			**$ 28,891**	**$ 18,519**	**$ 12,652**	**($5,867)**	**-31.68%**	**$ 30,000**	**$ 17,348**	**137.11%**
3CM0	042606	Office of Health Transformation - Federal	$ 248,312	$ 128,200	$0	($128,200)	-100.00%	$0	$0	N/A
Sub-Total Federal Fund Group			**$ 248,312**	**$ 128,200**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
OBM	**Office of Budget and Management**									
Office of Budget and Management Total			**$ 25,084,115**	**$ 25,159,972**	**$ 409,311,162**	**$ 384,151,190**	**1,526.83%**	**$ 1,385,721,819**	**$ 976,410,657**	**238.55%**
CSR	**Capitol Square Review and Advisory Board**									
GRF	874100	Personal Services	$ 2,497,032	$ 2,496,726	$ 3,517,892	$ 1,021,166	40.90%	$ 4,069,830	$ 551,939	15.69%
GRF	874320	Maintenance and Equipment	$ 1,337,265	$ 1,369,215	$ 1,369,297	$ 82	0.01%	$ 1,402,833	$ 33,536	2.45%
Sub-Total General Revenue Fund			**$ 3,834,297**	**$ 3,865,941**	**$ 4,887,189**	**$ 1,021,248**	**26.42%**	**$ 5,472,663**	**$ 585,474**	**11.98%**
2080	874601	Underground Parking Garage Operations	$ 2,606,490	$ 3,942,971	$ 1,205,712	($2,737,259)	-69.42%	$ 4,245,906	$ 3,040,194	252.15%
4G50	874603	Capitol Square Education Center and Arts	$ 258	$ 1,771	$0	($1,771)	-100.00%	$ 6,000	$ 6,000	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 2,606,748**	**$ 3,944,742**	**$ 1,205,712**	**($2,739,030)**	**-69.43%**	**$ 4,251,906**	**$ 3,046,194**	**252.65%**
4S70	874602	Statehouse Gift Shop/Events	$ 790,378	$ 798,767	$ 714,801	($83,966)	-10.51%	$ 800,000	$ 85,199	11.92%
Sub-Total Internal Service Activity Fund Group			**$ 790,378**	**$ 798,767**	**$ 714,801**	**($83,966)**	**-10.51%**	**$ 800,000**	**$ 85,199**	**11.92%**
Capitol Square Review and Advisory Board Total			**$ 7,231,424**	**$ 8,609,450**	**$ 6,807,702**	**($1,801,748)**	**-20.93%**	**$ 10,524,569**	**$ 3,716,867**	**54.60%**
SCR	**State Board of Career Colleges and Schools**									
4K90	233601	Operating Expenses	$ 489,383	$ 470,399	$ 474,339	$ 3,940	0.84%	$ 540,260	$ 65,921	13.90%
Sub-Total Dedicated Purpose Fund Group			**$ 489,383**	**$ 470,399**	**$ 474,339**	**$ 3,940**	**0.84%**	**$ 540,260**	**$ 65,921**	**13.90%**
State Board of Career Colleges and Schools Total			**$ 489,383**	**$ 470,399**	**$ 474,339**	**$ 3,940**	**0.84%**	**$ 540,260**	**$ 65,921**	**13.90%**
CAC	**Ohio Casino Control Commission**									
5HS0	955321	Operating Expenses	$ 11,456,162	$ 12,324,499	$ 12,448,245	$ 123,746	1.00%	$ 13,673,127	$ 1,224,883	9.84%
5NU0	955601	Casino Commission Enforcement	$ 36,382	$ 7,829	$ 93,928	$ 86,099	1,099.75%	$ 250,000	$ 156,072	166.16%
Sub-Total Dedicated Purpose Fund Group			**$ 11,492,544**	**$ 12,332,328**	**$ 12,542,172**	**$ 209,845**	**1.70%**	**$ 13,923,127**	**$ 1,380,955**	**11.01%**
Ohio Casino Control Commission Total			**$ 11,492,544**	**$ 12,332,328**	**$ 12,542,172**	**$ 209,845**	**1.70%**	**$ 13,923,127**	**$ 1,380,955**	**11.01%**
CDP	**Chemical Dependency Professionals Board**									
4K90	930609	Operating Expenses	$ 500,269	$ 558,690	$ 624,237	$ 65,547	11.73%	$ 664,212	$ 39,975	6.40%
Sub-Total Dedicated Purpose Fund Group			**$ 500,269**	**$ 558,690**	**$ 624,237**	**$ 65,547**	**11.73%**	**$ 664,212**	**$ 39,975**	**6.40%**

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
CDP	**Chemical Dependency Professionals Board**									
Chemical Dependency Professionals Board Total			**$ 500,269**	**$ 558,690**	**$ 624,237**	**$ 65,547**	**11.73%**	**$ 664,212**	**$ 39,975**	**6.40%**
CHR	**State Chiropractic Board**									
4K90	878609	Operating Expenses	$ 528,288	$ 550,092	$ 552,133	$ 2,041	0.37%	$ 622,000	$ 69,867	12.65%
Sub-Total Dedicated Purpose Fund Group			**$ 528,288**	**$ 550,092**	**$ 552,133**	**$ 2,041**	**0.37%**	**$ 622,000**	**$ 69,867**	**12.65%**
State Chiropractic Board Total			**$ 528,288**	**$ 550,092**	**$ 552,133**	**$ 2,041**	**0.37%**	**$ 622,000**	**$ 69,867**	**12.65%**
CIV	**Ohio Civil Rights Commission**									
GRF	876321	Operating Expenses	$ 5,039,347	$ 5,664,776	$ 5,909,891	$ 245,115	4.33%	$ 5,863,161	($46,730)	-0.79%
Sub-Total General Revenue Fund			**$ 5,039,347**	**$ 5,664,776**	**$ 5,909,891**	**$ 245,115**	**4.33%**	**$ 5,863,161**	**($46,730)**	**-0.79%**
2170	876604	Operations Support	$ 4,000	$ 2,141	$0	($2,141)	-100.00%	$ 3,000	$ 3,000	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 4,000**	**$ 2,141**	**$0**	**$0**	**N/A**	**$ 3,000**	**$ 3,000**	**N/A**
3340	876601	Federal Programs	$ 3,045,918	$ 2,824,693	$ 2,682,845	($141,848)	-5.02%	$ 3,908,497	$ 1,225,652	45.68%
Sub-Total Federal Fund Group			**$ 3,045,918**	**$ 2,824,693**	**$ 2,682,845**	**($141,848)**	**-5.02%**	**$ 3,908,497**	**$ 1,225,652**	**45.68%**
Ohio Civil Rights Commission Total			**$ 8,089,265**	**$ 8,491,610**	**$ 8,592,736**	**$ 101,125**	**1.19%**	**$ 9,774,658**	**$ 1,181,922**	**13.75%**
COM	**Department of Commerce**									
4B20	800631	Real Estate Appraisal Recovery	$0	$0	$0	$0	N/A	$ 35,000	$ 35,000	N/A
4H90	800608	Cemeteries	$ 275,616	$ 360,120	$ 275,025	($85,095)	-23.63%	$ 313,466	$ 38,441	13.98%
4X20	800619	Financial Institutions	$ 1,734,242	$ 1,830,190	$ 1,716,644	($113,546)	-6.20%	$ 1,980,213	$ 263,569	15.35%
5430	800602	Unclaimed Funds-Operating	$ 8,672,657	$ 7,872,868	$ 11,690,540	$ 3,817,672	48.49%	$ 10,465,295	($1,225,245)	-10.48%
5430	800625	Unclaimed Funds-Claims	$ 97,035,198	$ 135,977,062	$ 91,719,456	($44,257,606)	-32.55%	$ 70,000,000	($21,719,456)	-23.68%
5440	800612	Banks	$ 8,310,204	$ 9,117,055	$ 8,429,643	($687,411)	-7.54%	$ 10,688,048	$ 2,258,405	26.79%
5450	800613	Savings Institutions	$ 136,604	$0	$0	$0	N/A	$0	$0	N/A
5460	800610	Fire Marshal	$ 18,080,353	$ 16,456,462	$ 18,411,099	$ 1,954,638	11.88%	$ 21,688,598	$ 3,277,499	17.80%
5460	800639	Fire Department Grants	$ 5,135,484	$ 5,174,480	$ 5,112,865	($61,615)	-1.19%	$ 5,200,000	$ 87,135	1.70%
5470	800603	Real Estate Education/Research	$ 88,257	$ 29,475	$ 6,843	($22,632)	-76.78%	$ 69,655	$ 62,812	917.90%
5480	800611	Real Estate Recovery	$ 36,399	$0	$0	$0	N/A	$ 50,000	$ 50,000	N/A

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
COM		**Department of Commerce**								
5490	800614	Real Estate	$ 3,558,435	$ 3,294,242	$ 3,670,206	$ 375,964	11.41%	$ 4,067,513	$ 397,307	10.83%
5500	800617	Securities	$ 5,040,449	$ 5,308,823	$ 6,010,437	$ 701,614	13.22%	$ 6,363,135	$ 352,698	5.87%
5520	800604	Credit Union	$ 3,362,085	$ 3,314,970	$ 3,621,257	$ 306,287	9.24%	$ 3,807,712	$ 186,455	5.15%
5530	800607	Consumer Finance	$ 4,209,722	$ 4,429,187	$ 4,118,301	($310,886)	-7.02%	$ 5,777,988	$ 1,659,687	40.30%
5560	800615	Industrial Compliance	$ 26,716,102	$ 26,839,299	$ 27,287,043	$ 447,744	1.67%	$ 30,929,000	$ 3,641,957	13.35%
5F10	800635	Small Government Fire Departments	$ 450,000	$ 100,000	$ 300,000	$ 200,000	200.00%	$ 300,000	$ 0	0.00%
5FW0	800616	Financial Literacy Education	$ 69,350	$ 12,938	$ 61,907	$ 48,969	378.49%	$ 150,000	$ 88,093	142.30%
5GK0	800609	Securities Investor Education/Enforcement	$ 412,572	$ 266,755	$ 268,274	$ 1,519	0.57%	$ 682,150	$ 413,876	154.27%
5HV0	800641	Cigarette Enforcement	$ 26,885	$0	$0	$0	N/A	$ 27,324	$ 27,324	N/A
5LC0	800644	Liquor JobsOhio Extraordinary Allowance	$ 196,334	$0	$0	$0	N/A	$ 788,204	$ 788,204	N/A
5LN0	800645	Liquor Operating Services	$ 10,980,630	$ 15,207,753	$ 14,511,883	($695,870)	-4.58%	$ 19,705,103	$ 5,193,220	35.79%
5LP0	800646	Liquor Regulatory Operating Expenses	$ 8,895,551	$ 9,540,151	$ 11,228,181	$ 1,688,030	17.69%	$ 14,787,281	$ 3,559,100	31.70%
5SE0	800651	Cemetery Grant Program	$0	$0	$ 91,035	$ 91,035	N/A	$ 100,000	$ 8,965	9.85%
5SJ0	800648	Volunteer Peace Officers' Dependent Fund	$0	$0	$0	$0	N/A	$ 50,000	$ 50,000	N/A
5SU0	800649	Manufactured Homes Regulation	$ 13,416	$ 149,957	$ 189,462	$ 39,505	26.34%	$ 270,478	$ 81,016	42.76%
5SY0	800650	Medical Marijuana Control Program	$ 2,246,611	$ 6,134,219	$ 3,953,130	($2,181,089)	-35.56%	$ 5,121,000	$ 1,167,870	29.54%
5VC0	800652	Real Estate Home Inspector Operating	$0	$0	$ 3,424	$ 3,424	N/A	$ 490,000	$ 486,576	14,211.75%
5VD0	800653	Real Estate Home Inspector Recovery	$0	$0	$0	$0	N/A	$ 10,000	$ 10,000	N/A
5X60	800623	Video Service	$ 364,102	$ 386,373	$ 351,557	($34,816)	-9.01%	$ 412,693	$ 61,136	17.39%
6530	800629	UST Registration/Permit Fee	$ 2,221,553	$ 2,187,735	$ 2,413,126	$ 225,390	10.30%	$ 2,301,714	($111,412)	-4.62%
6A40	800630	Real Estate Appraiser-Operating	$ 845,872	$ 708,668	$ 672,784	($35,884)	-5.06%	$ 1,336,056	$ 663,272	98.59%
Sub-Total Dedicated Purpose Fund Group			**$ 209,114,681**	**$ 254,698,780**	**$ 216,114,120**	**($38,584,659)**	**-15.15%**	**$ 217,967,626**	**$ 1,853,506**	**0.86%**
1630	800620	Division of Administration	$ 7,708,594	$ 7,981,530	$ 7,787,231	($194,299)	-2.43%	$ 8,364,140	$ 576,909	7.41%
1630	800637	Information Technology	$ 6,690,224	$ 7,182,208	$ 7,576,126	$ 393,918	5.48%	$ 8,985,860	$ 1,409,734	18.61%
Sub-Total Internal Service Activity Fund Group			**$ 14,398,818**	**$ 15,163,737**	**$ 15,363,357**	**$ 199,619**	**1.32%**	**$ 17,350,000**	**$ 1,986,644**	**12.93%**
3480	800622	Underground Storage Tanks	$ 829,356	$ 755,493	$ 789,406	$ 33,912	4.49%	$ 805,112	$ 15,706	1.99%
3480	800624	Leaking Underground Storage Tanks	$ 1,886,773	$ 1,989,179	$ 1,952,978	($36,201)	-1.82%	$ 1,949,887	($3,091)	-0.16%
3DX0	800626	Law Enforcement Seizure Funds	$ 17,558	$ 1,608	$0	($1,608)	-100.00%	$0	$0	N/A
3HK0	800654	911 Grant Program	$0	$0	$0	$0	N/A	$ 3,302,976	$ 3,302,976	N/A

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
COM	**Department of Commerce**									
Sub-Total Federal Fund Group			**$ 2,733,687**	**$ 2,746,280**	**$ 2,742,384**	**($3,896)**	**-0.14%**	**$ 6,057,975**	**$ 3,315,591**	**120.90%**
Department of Commerce Total			**$ 226,247,187**	**$ 272,608,797**	**$ 234,219,861**	**($38,388,937)**	**-14.08%**	**$ 241,375,601**	**$ 7,155,740**	**3.06%**
OCC	**Office of Consumers' Counsel**									
5F50	053601	Operating Expenses	$ 5,024,203	$ 5,303,216	$ 5,176,278	($126,938)	-2.39%	$ 5,541,093	$ 364,815	7.05%
Sub-Total Dedicated Purpose Fund Group			**$ 5,024,203**	**$ 5,303,216**	**$ 5,176,278**	**($126,938)**	**-2.39%**	**$ 5,541,093**	**$ 364,815**	**7.05%**
Office of Consumers' Counsel Total			**$ 5,024,203**	**$ 5,303,216**	**$ 5,176,278**	**($126,938)**	**-2.39%**	**$ 5,541,093**	**$ 364,815**	**7.05%**
CEB	**Controlling Board**									
5KM0	911614	Controlling Board Emergency Purposes/Contingencies	$0	$0	$0	$0	N/A	$ 5,600,000	$ 5,600,000	N/A
Sub-Total Internal Service Activity Fund Group			**$0**	**$0**	**$0**	**$0**	**N/A**	**$ 5,600,000**	**$ 5,600,000**	**N/A**
Controlling Board Total			**$0**	**$0**	**$0**	**$0**	**N/A**	**$ 5,600,000**	**$ 5,600,000**	**N/A**
COS	**Cosmetology and Barber Board**									
4K90	879609	Operating Expenses	$ 4,218,428	$ 5,265,839	$ 4,943,759	($322,080)	-6.12%	$ 5,716,944	$ 773,185	15.64%
Sub-Total Dedicated Purpose Fund Group			**$ 4,218,428**	**$ 5,265,839**	**$ 4,943,759**	**($322,080)**	**-6.12%**	**$ 5,716,944**	**$ 773,185**	**15.64%**
Cosmetology and Barber Board Total			**$ 4,218,428**	**$ 5,265,839**	**$ 4,943,759**	**($322,080)**	**-6.12%**	**$ 5,716,944**	**$ 773,185**	**15.64%**
CSW	**Counselor, Social Worker, and Marriage and Family Therapist Board**									
4K90	899609	Operating Expenses	$ 1,343,987	$ 1,475,360	$ 1,644,418	$ 169,058	11.46%	$ 1,854,848	$ 210,430	12.80%
Sub-Total Dedicated Purpose Fund Group			**$ 1,343,987**	**$ 1,475,360**	**$ 1,644,418**	**$ 169,058**	**11.46%**	**$ 1,854,848**	**$ 210,430**	**12.80%**
Counselor, Social Worker, and Marriage and Family Therapist Board Total			**$ 1,343,987**	**$ 1,475,360**	**$ 1,644,418**	**$ 169,058**	**11.46%**	**$ 1,854,848**	**$ 210,430**	**12.80%**
CLA	**Court of Claims**									
GRF	015321	Operating Expenses	$ 2,443,684	$ 2,509,599	$ 2,436,781	($72,818)	-2.90%	$ 2,692,946	$ 256,165	10.51%
GRF	015402	Wrongful Imprisonment Compensation	$0	$ 2,049,267	$ 825,000	($1,224,267)	-59.74%	$ 1,900,000	$ 1,075,000	130.30%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
CLA		**Court of Claims**								
GRF	015403	Public Records Adjudication	$ 502,464	$ 532,678	$ 825,393	$ 292,715	54.95%	$ 886,527	$ 61,134	7.41%
Sub-Total General Revenue Fund			**$ 2,946,148**	**$ 5,091,544**	**$ 4,087,174**	**($1,004,370)**	**-19.73%**	**$ 5,479,473**	**$ 1,392,299**	**34.07%**
5K20	015603	CLA Victims of Crime	$ 443,825	$ 461,593	$ 494,373	$ 32,780	7.10%	$ 533,532	$ 39,159	7.92%
5TE0	015604	Public Records	$0	$0	$0	$0	N/A	$ 8,000	$ 8,000	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 443,825**	**$ 461,593**	**$ 494,373**	**$ 32,780**	**7.10%**	**$ 541,532**	**$ 47,159**	**9.54%**
Court of Claims Total			**$ 3,389,973**	**$ 5,553,137**	**$ 4,581,547**	**($971,590)**	**-17.50%**	**$ 6,021,005**	**$ 1,439,458**	**31.42%**
DEN		**Ohio State Dental Board**								
4K90	880609	Operating Expenses	$ 1,597,994	$ 1,526,234	$ 1,530,352	$ 4,118	0.27%	$ 2,124,251	$ 593,899	38.81%
Sub-Total Dedicated Purpose Fund Group			**$ 1,597,994**	**$ 1,526,234**	**$ 1,530,352**	**$ 4,118**	**0.27%**	**$ 2,124,251**	**$ 593,899**	**38.81%**
Ohio State Dental Board Total			**$ 1,597,994**	**$ 1,526,234**	**$ 1,530,352**	**$ 4,118**	**0.27%**	**$ 2,124,251**	**$ 593,899**	**38.81%**
BDP		**Board of Deposit**								
4M20	974601	Board of Deposit	$ 1,212,071	$ 1,091,489	$ 921,222	($170,267)	-15.60%	$ 1,876,000	$ 954,778	103.64%
Sub-Total Dedicated Purpose Fund Group			**$ 1,212,071**	**$ 1,091,489**	**$ 921,222**	**($170,267)**	**-15.60%**	**$ 1,876,000**	**$ 954,778**	**103.64%**
Board of Deposit Total			**$ 1,212,071**	**$ 1,091,489**	**$ 921,222**	**($170,267)**	**-15.60%**	**$ 1,876,000**	**$ 954,778**	**103.64%**
DEV		**Development Services Agency**								
GRF	195402	Coal Research and Development Program	$ 210,986	$ 191,999	$ 215,006	$ 23,007	11.98%	$ 227,368	$ 12,362	5.75%
GRF	195405	Minority Business Development	$ 1,813,537	$ 1,712,197	$ 1,707,843	($4,354)	-0.25%	$ 1,696,358	($11,485)	-0.67%
GRF	195407	Travel and Tourism	$ 580,986	$ 25,000	$0	($25,000)	-100.00%	$0	$0	N/A
GRF	195415	Business Development Services	$ 2,551,947	$ 3,414,575	$ 2,219,513	($1,195,062)	-35.00%	$ 2,149,281	($70,232)	-3.16%
GRF	195426	Redevelopment Assistance	$ 1,042,435	$ 1,041,433	$ 1,063,497	$ 22,064	2.12%	$ 1,067,000	$ 3,503	0.33%
GRF	195453	Technology Programs and Grants	$ 10,984,049	$ 16,130,123	$ 8,315,513	($7,814,610)	-48.45%	$ 2,096,400	($6,219,113)	-74.79%
GRF	195454	Small Business and Export Assistance	$ 2,765,264	$ 3,150,654	$ 2,942,269	($208,386)	-6.61%	$ 3,057,174	$ 114,905	3.91%
GRF	195455	Appalachia Assistance	$ 4,576,535	$ 4,037,792	$ 9,706,971	$ 5,669,179	140.40%	$ 15,000,000	$ 5,293,029	54.53%
GRF	195497	CDBG Operating Match	$ 1,021,604	$ 1,029,962	$ 1,120,817	$ 90,855	8.82%	$ 1,125,000	$ 4,183	0.37%
GRF	195499	BSD Federal Programs Match	$0	$0	$ 8,143,807	$ 8,143,807	N/A	$ 12,976,894	$ 4,833,087	59.35%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
DEV		**Development Services Agency**								
GRF	195501	iBELIEVE	$0	$ 200,000	$ 199,964	($36)	-0.02%	$ 200,000	$ 36	0.02%
GRF	195503	Local Development Projects	$0	$0	$ 598,801	$ 598,801	N/A	$ 825,000	$ 226,199	37.78%
GRF	195520	Ohio Main Street Program	$0	$0	$ 150,000	$ 150,000	N/A	$0	($150,000)	-100.00%
GRF	195532	Technology Programs and Grants	$ 649,342	$ 303,247	$ 67,429	($235,818)	-77.76%	$0	($67,429)	-100.00%
GRF	195537	Ohio-Israel Agricultural Initiative	$ 257,546	$ 255,063	$ 205,648	($49,415)	-19.37%	$ 250,000	$ 44,352	21.57%
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	$ 63,833	$0	($63,833)	-100.00%	$0	$0	N/A
GRF	195553	Industry Sector Partnerships	$0	$0	$0	$0	N/A	$ 2,500,000	$ 2,500,000	N/A
GRF	195556	TechCred Program	$0	$0	$ 493,416	$ 493,416	N/A	$ 7,950,000	$ 7,456,584	1,511.22%
GRF	195901	Coal Research and Development General Obligation Bond Debt Service	$ 6,318,124	$ 7,809,736	$ 7,813,234	$ 3,497	0.04%	$ 7,682,600	($130,634)	-1.67%
GRF	195905	Third Frontier Research and Development General Obligation Bond Debt Service	$ 84,471,878	$ 89,088,160	$ 81,377,687	($7,710,473)	-8.65%	$ 87,403,000	$ 6,025,313	7.40%
GRF	195912	Job Ready Site Development General Obligation Bond Debt Service	$ 11,085,946	$ 12,103,189	$ 15,498,967	$ 3,395,778	28.06%	$ 9,879,900	($5,619,067)	-36.25%
Sub-Total General Revenue Fund			**$ 128,834,339**	**$ 140,556,963**	**$ 141,840,382**	**$ 1,283,418**	**0.91%**	**$ 156,085,975**	**$ 14,245,593**	**10.04%**
4500	195624	Minority Business Bonding Program Administration	$ 180,445	$ 88,764	$ 49,468	($39,296)	-44.27%	$ 74,905	$ 25,437	51.42%
4510	195649	Business Assistance Programs	$ 1,567,622	$ 780,158	$ 1,761,701	$ 981,543	125.81%	$ 4,000,000	$ 2,238,299	127.05%
4F20	195639	State Special Projects	$ 8,340	$0	$ 93,250	$ 93,250	N/A	$ 102,104	$ 8,854	9.49%
4F20	195655	Workforce Development Programs	$0	$0	$0	$0	N/A	$ 175,000	$ 175,000	N/A
4F20	195699	Utility Community Assistance	$ 375,035	$ 173,258	$ 219,498	$ 46,241	26.69%	$ 500,000	$ 280,502	127.79%
4W10	195646	Minority Business Enterprise Loan	$ 576,947	$ 3,492,411	$ 725,320	($2,767,092)	-79.23%	$ 4,000,000	$ 3,274,680	451.48%
5AD0	195633	Legacy Projects	$ 0	$ 250,000	$0	($250,000)	-100.00%	$0	$0	N/A
5CG0	195679	Alternative Fuel Transportation	$ 4,807	$0	$0	$0	N/A	$0	$0	N/A
5CV1	195608	Coronavirus Relief - Economic Relief Grant	$0	$0	$0	$0	N/A	$ 5,000,000	$ 5,000,000	N/A
5CV1	195625	Coronavirus Relief Personal Protective Equipment Manufacturing Grant	$0	$0	$0	$0	N/A	$ 20,000,000	$ 20,000,000	N/A
5HR0	195403	Appalachian Workforce Assistance	$0	$ 2,815,461	$ 2,711,237	($104,224)	-3.70%	$0	($2,711,237)	-100.00%
5HR0	195606	TechCred Program	$0	$0	$0	$0	N/A	$ 7,050,000	$ 7,050,000	N/A
5HR0	195622	Defense Development Assistance	$ 2,026,490	$ 1,527,863	$ 950,114	($577,748)	-37.81%	$ 1,000,000	$ 49,886	5.25%
5HR0	195662	Incumbent Workforce Training Vouchers	$ 5,982,255	$ 974,155	$ 854,817	($119,338)	-12.25%	$0	($854,817)	-100.00%
5JR0	195635	Tax Incentives Operating	$ 564,272	$ 748,142	$ 698,356	($49,786)	-6.65%	$ 800,000	$ 101,644	14.55%
5KN0	195640	Local Government Innovation	$ 1,781,340	$ 1,001,863	$ 560,679	($441,184)	-44.04%	$0	($560,679)	-100.00%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
DEV		**Development Services Agency**								
5KP0	195645	Historic Rehabilitation Operating	$ 884,161	$ 884,176	$ 898,891	$ 14,715	1.66%	$ 1,000,000	$ 101,109	11.25%
5LU0	195673	Racetrack Facility Community Economic Redevelopment	$ 1,705,239	$ 1,131,763	$ 892,489	($239,274)	-21.14%	$0	($892,489)	-100.00%
5M40	195659	Low Income Energy Assistance (USF)	$ 275,627,120	$ 273,826,213	$ 214,782,972	($59,043,241)	-21.56%	$ 350,000,000	$ 135,217,028	62.96%
5M50	195660	Advanced Energy Loan Programs	$ 352,611	$ 2,266,466	$ 1,525,025	($741,441)	-32.71%	$ 10,000,000	$ 8,474,975	555.73%
5MB0	195637	Workforce Training Grant	$ 96,000	$0	$0	$0	N/A	$0	$0	N/A
5MH0	195644	SiteOhio Administration	$ 4,500	$0	$0	$0	N/A	$ 2,500	$ 2,500	N/A
5MJ0	195683	TourismOhio Administration	$ 7,463,493	$ 9,994,944	$ 11,872,265	$ 1,877,321	18.78%	$ 10,000,000	($1,872,265)	-15.77%
5RD0	195666	Local Government Safety Capital Grant Program	$ 11,341,808	$ 2,335,469	$0	($2,335,469)	-100.00%	$0	$0	N/A
5RQ0	195546	Lakes in Economic Distress Revolving Loan Program	$ 247,611	$ 235,257	$0	($235,257)	-100.00%	$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	$0	$ 67	$ 67	N/A	$ 2,500,000	$ 2,499,933	3,714,058.37%
5UY0	195496	Sports Events Grants	$0	$0	$ 2,028,291	$ 2,028,291	N/A	$ 2,000,000	($28,291)	-1.39%
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	$0	$ 1,072	$ 1,072	N/A	$ 18,000	$ 16,928	1,578.45%
6170	195654	Volume Cap Administration	$ 21,401	$ 19,057	$ 25,415	$ 6,358	33.36%	$ 32,562	$ 7,147	28.12%
6460	195638	Low- and Moderate-Income Housing Programs	$ 40,724,641	$ 39,371,351	$ 47,080,171	$ 7,708,820	19.58%	$ 55,250,000	$ 8,169,829	17.35%
M087	195435	Biomedical Research and Technology Transfer	$ 2,267,450	$ 3,200,453	$ 1,252,779	($1,947,675)	-60.86%	$ 500,000	($752,779)	-60.09%
Sub-Total Dedicated Purpose Fund Group			**$ 354,022,378**	**$ 345,221,713**	**$ 288,983,879**	**($56,237,834)**	**-16.29%**	**$ 474,005,071**	**$ 185,021,192**	**64.02%**
1350	195684	Development Services Operations	$ 11,237,810	$ 11,163,836	$ 10,953,558	($210,278)	-1.88%	$ 12,000,000	$ 1,046,442	9.55%
6850	195636	Development Services Reimbursable Expenditures	$ 109,489	$ 122,378	$ 4,726	($117,652)	-96.14%	$ 125,000	$ 120,274	2,544.96%
Sub-Total Internal Service Activity Fund Group			**$ 11,347,299**	**$ 11,286,213**	**$ 10,958,284**	**($327,929)**	**-2.91%**	**$ 12,125,000**	**$ 1,166,716**	**10.65%**
4Z60	195647	Rural Industrial Park Loan	$0	$0	$0	$0	N/A	$ 8,240,419	$ 8,240,419	N/A
5S90	195628	Capital Access Loan Program	$ 750,740	$ 663,395	$ 614,976	($48,418)	-7.30%	$ 2,500,000	$ 1,885,024	306.52%
7009	195664	Innovation Ohio	$ 981,195	$ 323	$0	($323)	-100.00%	$ 4,800,000	$ 4,800,000	N/A
7010	195665	Research and Development	$ 7,800,000	$0	$0	$0	N/A	$ 5,000,000	$ 5,000,000	N/A
7037	195615	Facilities Establishment	$ 11,623,807	$ 20,409,050	$0	($20,409,050)	-100.00%	$ 25,000,000	$ 25,000,000	N/A
Sub-Total Facilities Establishment Fund Group			**$ 21,155,741**	**$ 21,072,768**	**$ 614,976**	**($20,457,791)**	**-97.08%**	**$ 45,540,419**	**$ 44,925,443**	**7,305.23%**
7011	195605	Broadband Development Grants	$0	$ 118,195	$ 786,805	$ 668,611	565.69%	$0	($786,805)	-100.00%
7011	195617	Third Frontier Internship Program	$ 33,151	$0	$0	$0	N/A	$0	$0	N/A

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
DEV		**Development Services Agency**								
7011	195686	Third Frontier Tax Exempt - Operating	$ 41,757	$0	$0	$0	N/A	$ 750,000	$ 750,000	N/A
7011	195687	Third Frontier Research and Development Projects	$ 6,411,776	$ 14,400,380	$ 4,371,720	($10,028,660)	-69.64%	$ 21,000,000	$ 16,628,280	380.36%
7014	195620	Third Frontier Taxable - Operating	$ 1,034,329	$ 338,954	$ 508,828	$ 169,874	50.12%	$ 1,710,000	$ 1,201,172	236.07%
7014	195692	Research and Development Taxable Bond Projects	$ 52,596,167	$ 53,616,065	$ 45,893,034	($7,723,031)	-14.40%	$ 90,850,250	$ 44,957,216	97.96%
Sub-Total Bond Research and Development Fund Group			**$ 60,117,179**	**$ 68,473,594**	**$ 51,560,387**	**($16,913,207)**	**-24.70%**	**$ 114,310,250**	**$ 62,749,863**	**121.70%**
7003	195663	Clean Ohio Revitalization Operating	$ 388,978	$ 12,869	$0	($12,869)	-100.00%	$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**	**$ 12,869**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
3080	195602	Appalachian Regional Commission	$ 0	$0	$ 40,761	$ 40,761	N/A	$ 3,500,000	$ 3,459,239	8,486.57%
3080	195603	Housing Assistance Programs	$ 7,530,910	$ 7,493,681	$ 7,808,508	$ 314,827	4.20%	$ 73,400,000	$ 65,591,492	840.00%
3080	195609	Small Business Administration Grants	$ 4,057,431	$ 4,352,702	$ 4,559,217	$ 206,515	4.74%	$ 5,271,381	$ 712,164	15.62%
3080	195618	Energy Grants	$ 1,081,541	$ 1,451,752	$ 2,126,666	$ 674,914	46.49%	$ 4,000,000	$ 1,873,334	88.09%
3080	195670	Home Weatherization Program	$ 13,669,238	$ 15,002,569	$ 15,683,299	$ 680,730	4.54%	$ 20,000,000	$ 4,316,701	27.52%
3080	195671	Brownfield Redevelopment	$ 762,204	$0	$0	$0	N/A	$ 2,000,000	$ 2,000,000	N/A
3080	195672	Manufacturing Extension Partnership	$ 3,980,249	$ 2,988,080	$ 5,566,043	$ 2,577,963	86.27%	$ 6,300,000	$ 733,957	13.19%
3080	195675	Procurement Technical Assistance	$ 641,563	$ 496,346	$ 822,154	$ 325,809	65.64%	$ 750,000	($72,154)	-8.78%
3080	195696	State Trade and Export Promotion	$ 727,187	$ 523,227	$ 693,177	$ 169,950	32.48%	$ 1,000,000	$ 306,823	44.26%
3350	195610	Energy Programs	$ 151,588	$ 179,011	$ 147,743	($31,268)	-17.47%	$ 350,000	$ 202,257	136.90%
3AE0	195643	Workforce Development Initiatives	$ 734,804	$ 576,007	$ 594,188	$ 18,181	3.16%	$ 800,000	$ 205,812	34.64%
3FJ0	195626	Small Business Capital Access and Collateral Enhancement Program	$ 3,931,905	$ 2,539,315	$ 3,135,298	$ 595,982	23.47%	$ 8,000,000	$ 4,864,702	155.16%
3FJ0	195661	Technology Targeted Investment Program	$ 32,749	$0	$0	$0	N/A	$ 2,260,953	$ 2,260,953	N/A
3K80	195613	Community Development Block Grant	$ 39,260,707	$ 40,149,993	$ 44,603,845	$ 4,453,852	11.09%	$ 142,200,000	$ 97,596,155	218.81%
3K90	195611	Home Energy Assistance Block Grant	$ 103,934,636	$ 113,025,001	$ 138,911,320	$ 25,886,320	22.90%	$ 202,707,717	$ 63,796,397	45.93%
3K90	195614	HEAP Weatherization	$ 21,843,704	$ 27,156,483	$ 27,414,972	$ 258,489	0.95%	$ 35,000,000	$ 7,585,028	27.67%
3L00	195612	Community Services Block Grant	$ 36,060,536	$ 23,715,587	$ 31,697,858	$ 7,982,271	33.66%	$ 68,000,000	$ 36,302,142	114.53%
3V10	195601	HOME Program	$ 13,977,551	$ 15,570,115	$ 22,978,369	$ 7,408,254	47.58%	$ 35,000,000	$ 12,021,631	52.32%
Sub-Total Federal Fund Group			**$ 252,378,502**	**$ 255,219,870**	**$ 306,783,418**	**$ 51,563,549**	**20.20%**	**$ 610,540,051**	**$ 303,756,633**	**99.01%**
Development Services Agency Total			**$ 828,268,294**	**$ 841,843,990**	**$ 800,741,326**	**($41,102,664)**	**-4.88%**	**$ 1,412,606,766**	**$ 611,865,440**	**76.41%**

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. 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	$ 19,416,483	$ 18,353,362	($1,063,121)	-5.48%	$ 20,369,000	$ 2,015,638	10.98%
GRF	322420	Screening and Early Identification	$ 482,791	$ 335,452	$ 298,847	($36,604)	-10.91%	$ 300,000	$ 1,153	0.39%
GRF	322421	Part C Early Intervention	$ 11,934,115	$ 10,914,869	$ 20,083,474	$ 9,168,606	84.00%	$ 23,302,224	$ 3,218,750	16.03%
GRF	322422	Multi System Youth	$0	$ 1,289,400	$ 300,000	($989,400)	-76.73%	$ 1,000,000	$ 700,000	233.33%
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	$ 2,723,103	$ 2,877,687	$ 154,583	5.68%	$ 2,730,015	($147,672)	-5.13%
GRF	322509	Community Supports and Rental Assistance	$ 785,112	$ 727,500	$ 687,990	($39,510)	-5.43%	$ 727,500	$ 39,510	5.74%
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	$ 7,077,304	$ 3,054	0.04%	$ 7,078,860	$ 1,556	0.02%
GRF	653407	Medicaid Services	$ 576,208,657	$ 584,684,995	$ 617,554,418	$ 32,869,423	5.62%	$ 687,978,323	$ 70,423,905	11.40%
Sub-Total General Revenue Fund			**$ 674,344,871**	**$ 680,220,536**	**$ 675,708,772**	**($4,511,764)**	**-0.66%**	**$ 751,961,612**	**$ 76,252,840**	**11.28%**
5GE0	320606	Central Office Operating Expenses	$ 12,496,991	$ 13,961,863	$ 13,332,294	($629,569)	-4.51%	$ 20,501,132	$ 7,168,838	53.77%
5QM0	320607	System Transformation Supports	$ 1,499,989	$ 831,436	$ 77,584	($753,852)	-90.67%	$ 100,000	$ 22,416	28.89%
2210	322620	Supplement Service Trust	$0	$ 20,563	$ 20,894	$ 331	1.61%	$ 500,000	$ 479,106	2,293.08%
5DK0	322629	Capital Replacement Facilities	$0	$ 732,749	$ 399,576	($333,173)	-45.47%	$ 750,000	$ 350,424	87.70%
5H00	322619	Medicaid Repayment	$0	$ 1,495,854	$ 146,314	($1,349,539)	-90.22%	$ 900,000	$ 753,686	515.11%
4890	653632	Developmental Centers Direct Care Services	$ 5,068,761	$ 4,644,034	$ 5,323,015	$ 678,981	14.62%	$ 7,000,000	$ 1,676,985	31.50%
5EV0	653627	Medicaid Program Support	$ 1,500,000	$ 1,445,374	$ 1,539,639	$ 94,265	6.52%	$ 1,750,000	$ 210,361	13.66%
5GE0	653606	ICF/IID and Waiver Match	$ 16,684,399	$ 19,858,228	$ 31,188,873	$ 11,330,645	57.06%	$ 60,100,000	$ 28,911,127	92.70%
5S20	653622	Medicaid Administration and Oversight	$ 20,032,154	$ 25,408,829	$ 21,980,648	($3,428,181)	-13.49%	$ 27,237,952	$ 5,257,304	23.92%
5Z10	653624	County Board Waiver Match	$ 312,961,327	$ 348,076,400	$ 336,853,829	($11,222,571)	-3.22%	$ 426,668,369	$ 89,814,540	26.66%
Sub-Total Dedicated Purpose Fund Group			**$ 370,243,620**	**$ 416,475,329**	**$ 410,862,666**	**($5,612,664)**	**-1.35%**	**$ 545,507,453**	**$ 134,644,787**	**32.77%**
1520	653609	DC and Residential Facilities Operating Services	$ 19,980,684	$ 8,246,354	$ 8,518,834	$ 272,480	3.30%	$ 9,000,000	$ 481,166	5.65%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. 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**	**$ 8,246,354**	**$ 8,518,834**	**$ 272,480**	**3.30%**	**$ 9,000,000**	**$ 481,166**	**5.65%**
3250	322612	Community Social Service Programs	$ 24,366,427	$ 26,511,746	$ 21,562,623	($4,949,123)	-18.67%	$ 26,997,635	$ 5,435,012	25.21%
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	$ 1,699,257,885	$ 1,972,620,262	$ 273,362,377	16.09%	$ 2,136,179,373	$ 163,559,111	8.29%
3A40	653655	Medicaid Support	$ 54,752,250	$ 58,252,637	$ 59,304,484	$ 1,051,847	1.81%	$ 69,657,028	$ 10,352,544	17.46%
3A50	320613	Developmental Disabilities Council	$ 2,637,331	$ 2,847,532	$ 2,851,029	$ 3,497	0.12%	$ 3,200,000	$ 348,971	12.24%
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**	**$ 1,786,869,800**	**$ 2,056,338,398**	**$ 269,468,598**	**15.08%**	**$ 2,236,034,036**	**$ 179,695,638**	**8.74%**
Department of Developmental Disabilities Total			**$ 2,784,342,283**	**$ 2,891,812,018**	**$ 3,151,428,669**	**$ 259,616,651**	**8.98%**	**$ 3,542,503,101**	**$ 391,074,432**	**12.41%**
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	$ 14,467,299	$ 14,417,846	($49,453)	-0.34%	$ 16,565,951	$ 2,148,105	14.90%
GRF	200408	Early Childhood Education	$ 66,713,910	$ 63,084,519	$ 64,246,812	$ 1,162,292	1.84%	$ 68,116,789	$ 3,869,977	6.02%
GRF	200420	Information Technology Development and Support	$ 3,697,582	$ 3,535,719	$ 3,880,138	$ 344,419	9.74%	$ 4,026,960	$ 146,822	3.78%
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	$ 2,159,217	$ 2,220,911	$ 61,695	2.86%	$ 2,408,711	$ 187,800	8.46%
GRF	200424	Policy Analysis	$ 432,791	$ 432,211	$ 446,003	$ 13,792	3.19%	$ 457,676	$ 11,673	2.62%
GRF	200426	Ohio Educational Computer Network	$ 15,429,257	$ 15,200,834	$ 15,311,957	$ 111,123	0.73%	$ 15,457,000	$ 145,043	0.95%
GRF	200427	Academic Standards	$ 3,391,393	$ 3,506,445	$ 3,762,858	$ 256,413	7.31%	$ 4,483,525	$ 720,667	19.15%
GRF	200437	Student Assessment	$ 58,657,378	$ 58,394,211	$ 53,174,048	($5,220,163)	-8.94%	$ 56,948,365	$ 3,774,317	7.10%
GRF	200439	Accountability/Report Cards	$ 520,230	$ 858,775	$ 6,006,715	$ 5,147,939	599.45%	$ 7,565,320	$ 1,558,605	25.95%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. 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	$ 1,741,447	$ 1,957,299	$ 215,852	12.39%	$ 2,227,153	$ 269,854	13.79%
GRF	200446	Education Management Information System	$ 6,998,853	$ 7,958,605	$ 7,969,216	$ 10,611	0.13%	$ 8,174,415	$ 205,199	2.57%
GRF	200447	High School Equivalency Testing	$ 20,653	$0	$0	$0	N/A	$0	$0	N/A
GRF	200448	Educator Preparation	$ 1,715,238	$ 1,641,290	$ 5,797,579	$ 4,156,289	253.23%	$ 10,354,208	$ 4,556,629	78.60%
GRF	200455	Community Schools and Choice Programs	$ 4,053,747	$ 4,423,627	$ 4,135,136	($288,491)	-6.52%	$ 4,912,546	$ 777,410	18.80%
GRF	200465	Education Technology Resources	$ 5,178,157	$ 5,177,496	$ 4,875,255	($302,240)	-5.84%	$ 5,179,664	$ 304,409	6.24%
GRF	200478	Industry-Recognized Credentials High School Students	$0	$0	$0	$0	N/A	$ 25,000,000	$ 25,000,000	N/A
GRF	200502	Pupil Transportation	$ 546,738,751	$ 527,129,807	$ 504,259,660	($22,870,147)	-4.34%	$ 527,129,809	$ 22,870,149	4.54%
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	$ 150,515,630	$ 154,097,444	$ 3,581,814	2.38%	$ 154,939,134	$ 841,690	0.55%
GRF	200532	Nonpublic Administrative Cost Reimbursement	$ 67,916,304	$ 67,241,077	$ 62,223,628	($5,017,449)	-7.46%	$ 69,997,735	$ 7,774,107	12.49%
GRF	200540	Special Education Enhancements	$ 158,255,414	$ 152,246,055	$ 151,855,258	($390,797)	-0.26%	$ 152,850,000	$ 994,742	0.66%
GRF	200545	Career-Technical Education Enhancements	$ 10,609,786	$ 10,933,291	$ 9,367,734	($1,565,557)	-14.32%	$ 9,750,892	$ 383,158	4.09%
GRF	200550	Foundation Funding	$ 6,803,079,806	$ 6,970,372,221	$ 6,687,924,225	($282,447,996)	-4.05%	$ 6,774,618,845	$ 86,694,620	1.30%
GRF	200566	Literacy Improvement	$ 599,614	$ 1,109,857	$ 1,337,708	$ 227,851	20.53%	$ 1,452,172	$ 114,464	8.56%
GRF	200572	Adult Education Programs	$ 5,373,738	$ 9,185,261	$ 8,123,300	($1,061,961)	-11.56%	$ 10,207,674	$ 2,084,374	25.66%
GRF	200573	EdChoice Expansion	$ 38,245,328	$ 44,636,864	$ 50,908,627	$ 6,271,763	14.05%	$ 121,017,418	$ 70,108,791	137.71%
GRF	200574	Half-Mill Maintenance Equalization	$ 18,627,794	$ 18,651,951	$ 18,148,016	($503,935)	-2.70%	$ 18,128,526	($19,490)	-0.11%
GRF	200576	Adaptive Sports Program	$ 50,000	$ 50,000	$ 240,700	$ 190,700	381.40%	$ 250,000	$ 9,300	3.86%
GRF	200578	Violence Prevention and School Safety	$ 219,538	$ 97,432	$ 138,110	$ 40,677	41.75%	$0	($138,110)	-100.00%
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	$ 1,083,150	$ 1,083,150	N/A	$ 625,000	($458,150)	-42.30%
GRF	657401	Medicaid in Schools	$ 267,666	$ 290,628	$ 273,968	($16,661)	-5.73%	$ 297,978	$ 24,010	8.76%
Sub-Total General Revenue Fund			**$ 7,994,050,683**	**$ 8,144,005,270**	**$ 7,847,146,801**	**($296,858,469)**	**-3.65%**	**$ 8,082,106,966**	**$ 234,960,165**	**2.99%**
4520	200638	Charges and Reimbursements	$ 644,178	$ 959,858	$ 556,049	($403,809)	-42.07%	$ 1,000,000	$ 443,951	79.84%
4540	200610	High School Equivalency	$ 1,187,064	$0	$0	$0	N/A	$0	$0	N/A
4550	200608	Commodity Foods	$ 4,251,617	$ 223,876	$ 961,020	$ 737,143	329.26%	$ 1,000,000	$ 38,980	4.06%
4L20	200681	Teacher Certification and Licensure	$ 13,811,995	$ 12,015,532	$ 12,653,068	$ 637,537	5.31%	$ 14,000,000	$ 1,346,932	10.65%
5980	200659	Auxiliary Services Reimbursement	$ 449,114	$ 629,310	$ 130,517	($498,792)	-79.26%	$ 1,300,000	$ 1,169,483	896.04%
5CV1	200632	Coronavirus Relief Fund Rural and Small Districts	$0	$0	$0	$0	N/A	$ 34,554,566	$ 34,554,566	N/A

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
EDU		**Department of Education**								
5CV1	200642	Coronavirus Relief Fund Suburban School Districts	$0	$0	$0	$0	N/A	$ 28,827,451	$ 28,827,451	N/A
5CV1	200643	Coronavirus Relief Fund Urban School Districts	$0	$0	$0	$0	N/A	$ 24,586,588	$ 24,586,588	N/A
5CV1	200647	Coronavirus Relief Fund School Connectivity	$0	$0	$0	$0	N/A	$ 50,000,000	$ 50,000,000	N/A
5CV1	200650	Coronavirus Relief Fund Other Education Entities	$0	$0	$0	$0	N/A	$ 12,031,395	$ 12,031,395	N/A
5H30	200687	School District Solvency Assistance	$0	$0	$0	$0	N/A	$ 2,000,000	$ 2,000,000	N/A
5KX0	200691	Ohio School Sponsorship Program	$ 909,809	$ 1,045,354	$ 968,260	($77,094)	-7.37%	$ 1,250,000	$ 281,740	29.10%
5MM0	200677	Child Nutrition Refunds	$ 5,196	$0	$0	$0	N/A	$ 550,000	$ 550,000	N/A
5RB0	200644	Straight A Fund	$ 8,987,395	$ 338,571	$0	($338,571)	-100.00%	$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	$ 149,879	$ 119,042	($30,837)	-20.57%	$ 175,000	$ 55,958	47.01%
5UC0	200662	Accountability/Report Cards	$ 4,720,672	$ 4,795,599	$ 238,544	($4,557,055)	-95.03%	$0	($238,544)	-100.00%
5VS0	200604	Student Wellness and Success	$0	$0	$ 274,775,371	$ 274,775,371	N/A	$ 400,000,000	$ 125,224,629	45.57%
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	$ 570,975	$ 1,175,383	$ 604,408	105.86%	$ 600,000	($575,383)	-48.95%
Sub-Total Dedicated Purpose Fund Group			**$ 45,157,525**	**$ 20,728,954**	**$ 291,577,255**	**$ 270,848,301**	**1,306.62%**	**$ 591,875,000**	**$ 300,297,745**	**102.99%**
1380	200606	Information Technology Development and Support	$ 5,746,669	$ 6,624,761	$ 6,903,932	$ 279,171	4.21%	$ 8,047,645	$ 1,143,713	16.57%
4R70	200695	Indirect Operational Support	$ 6,038,362	$ 6,377,238	$ 7,580,359	$ 1,203,121	18.87%	$ 7,856,766	$ 276,407	3.65%
4V70	200633	Interagency Program Support	$ 119,258	$ 333,778	$ 4,380,014	$ 4,046,235	1,212.25%	$ 5,500,000	$ 1,119,986	25.57%
Sub-Total Internal Service Activity Fund Group			**$ 11,904,289**	**$ 13,335,777**	**$ 18,864,305**	**$ 5,528,528**	**41.46%**	**$ 21,404,411**	**$ 2,540,106**	**13.47%**
7017	200602	School Climate Grants	$0	$ 75,922	$ 863,895	$ 787,973	1,037.87%	$ 2,000,000	$ 1,136,105	131.51%
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	$ 1,444,200	$ 1,444,200	N/A	$ 1,500,000	$ 55,800	3.86%
7017	200629	Community Connectors	$ 8,946,457	$ 7,456,399	$ 1,499,267	($5,957,132)	-79.89%	$0	($1,499,267)	-100.00%
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	$ 16,597,038	$ 20,595,620	$ 3,998,581	24.09%	$ 20,600,000	$ 4,380	0.02%
Sub-Total State Lottery Fund Group			**$ 1,111,537,056**	**$ 1,111,159,360**	**$ 1,151,302,982**	**$ 40,143,622**	**3.61%**	**$ 1,327,000,000**	**$ 175,697,018**	**15.26%**
3670	200607	School Food Services	$ 7,327,034	$ 9,415,350	$ 8,985,876	($429,474)	-4.56%	$ 11,897,473	$ 2,911,597	32.40%
3700	200624	Education of Exceptional Children	$ 301,250	$ 1,624,424	$ 1,416,627	($207,798)	-12.79%	$ 2,000,000	$ 583,373	41.18%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
EDU		**Department of Education**								
3AF0	657601	Schools Medicaid Administrative Claims	$ 8,688	$ 187,305	$ 93,449	($93,856)	-50.11%	$ 295,500	$ 202,051	216.22%
3AN0	200671	School Improvement Grants	$ 11,052,359	$ 13,022,857	$ 11,711,873	($1,310,983)	-10.07%	$ 17,000,000	$ 5,288,127	45.15%
3C50	200661	Early Childhood Education	$ 11,550,134	$ 12,590,622	$ 13,702,140	$ 1,111,518	8.83%	$ 12,555,000	($1,147,140)	-8.37%
3D10	200664	Drug Free Schools	$ 500	$0	$0	$0	N/A	$0	$0	N/A
3D20	200667	Math Science Partnerships	$ 4,531,599	$ 1,385,545	$0	($1,385,545)	-100.00%	$0	$0	N/A
3EH0	200620	Migrant Education	$ 2,507,898	$ 2,432,727	$ 1,908,329	($524,398)	-21.56%	$ 2,700,000	$ 791,671	41.49%
3EJ0	200622	Homeless Children Education	$ 2,147,696	$ 2,983,632	$ 3,248,044	$ 264,412	8.86%	$ 3,300,000	$ 51,956	1.60%
3FE0	200669	Striving Readers	$ 448,486	$ 12,841,794	$ 13,004,729	$ 162,935	1.27%	$ 12,511,000	($493,729)	-3.80%
3GE0	200674	Summer Food Service Program	$ 13,107,197	$ 13,248,708	$ 32,565,920	$ 19,317,212	145.80%	$ 46,342,299	$ 13,776,379	42.30%
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	$ 4,441,721	$ 3,636,217	($805,504)	-18.13%	$ 5,145,074	$ 1,508,857	41.50%
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	$ 23,094	$0	($23,094)	-100.00%	$0	$0	N/A
3HF0	200649	Federal Education Grants	$ 3,706,276	$ 9,275,919	$ 2,550,020	($6,725,899)	-72.51%	$ 7,056,327	$ 4,506,307	176.72%
3HI0	200634	Student Support and Academic Enrichment	$ 7,224,333	$ 25,668,733	$ 33,590,715	$ 7,921,982	30.86%	$ 40,042,720	$ 6,452,005	19.21%
3HL0	200678	Literacy Development	$0	$0	$0	$0	N/A	$ 14,630,000	$ 14,630,000	N/A
3HQ0	200500	Governor's Emergency Education Relief - K-12 Mental Health	$0	$0	$0	$0	N/A	$ 6,000,000	$ 6,000,000	N/A
3HQ0	200627	Governor's Emergency Education Relief	$0	$0	$0	$0	N/A	$ 18,047,277	$ 18,047,277	N/A
3HS0	200640	CARES Act School Relief	$0	$0	$ 16,843,899	$ 16,843,899	N/A	$ 180,000,000	$ 163,156,101	968.64%
3L60	200617	Federal School Lunch	$ 367,669,699	$ 366,526,694	$ 320,468,968	($46,057,726)	-12.57%	$ 430,837,000	$ 110,368,032	34.44%
3L70	200618	Federal School Breakfast	$ 126,629,925	$ 128,088,796	$ 120,667,124	($7,421,672)	-5.79%	$ 163,350,081	$ 42,682,957	35.37%
3L80	200619	Child/Adult Food Programs	$ 95,184,631	$ 98,875,799	$ 89,947,311	($8,928,488)	-9.03%	$ 113,328,580	$ 23,381,269	25.99%
3L90	200621	Career-Technical Education Basic Grant	$ 41,379,875	$ 43,354,453	$ 42,698,848	($655,605)	-1.51%	$ 46,000,000	$ 3,301,152	7.73%
3M00	200623	ESEA Title 1A	$ 538,279,362	$ 523,713,131	$ 558,595,819	$ 34,882,687	6.66%	$ 600,000,000	$ 41,404,181	7.41%
3M20	200680	Individuals with Disabilities Education Act	$ 441,201,594	$ 469,672,228	$ 472,087,006	$ 2,414,778	0.51%	$ 481,000,000	$ 8,912,994	1.89%
3T40	200613	Public Charter Schools	$ 638,271	$ 763,868	$ 1,405,936	$ 642,068	84.05%	$ 7,000,000	$ 5,594,064	397.89%
3Y20	200688	21st Century Community Learning Centers	$ 41,220,911	$ 40,176,408	$ 38,655,551	($1,520,857)	-3.79%	$ 47,500,000	$ 8,844,449	22.88%
3Y60	200635	Improving Teacher Quality	$ 73,008,367	$ 73,986,761	$ 69,880,483	($4,106,278)	-5.55%	$ 85,000,000	$ 15,119,517	21.64%
3Y70	200689	English Language Acquisition	$ 10,109,403	$ 10,096,230	$ 9,648,760	($447,471)	-4.43%	$ 10,500,000	$ 851,240	8.82%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
EDU		**Department of Education**								
3Y80	200639	Rural and Low Income Technical Assistance	$ 3,297,713	$ 3,300,185	$ 2,404,277	($895,908)	-27.15%	$ 3,600,000	$ 1,195,723	49.73%
3Z20	200690	State Assessments	$ 12,749,668	$ 9,975,563	$ 11,138,932	$ 1,163,369	11.66%	$ 12,000,000	$ 861,068	7.73%
3Z30	200645	Consolidated Federal Grant Administration	$ 9,497,437	$ 9,187,530	$ 7,829,553	($1,357,977)	-14.78%	$ 10,900,000	$ 3,070,447	39.22%
Sub-Total Federal Fund Group			**$ 1,829,824,357**	**$ 1,886,860,077**	**$ 1,888,686,403**	**$ 1,826,326**	**0.10%**	**$ 2,390,538,331**	**$ 501,851,928**	**26.57%**
Department of Education Total			**$ 10,992,473,910**	**$ 11,176,089,438**	**$ 11,197,577,746**	**$ 21,488,308**	**0.19%**	**$ 12,412,924,708**	**$ 1,215,346,962**	**10.85%**
ELC		**Ohio Elections Commission**								
GRF	051321	Operating Expenses	$ 418,774	$ 427,496	$ 436,420	$ 8,924	2.09%	$ 435,221	($1,199)	-0.27%
Sub-Total General Revenue Fund			**$ 418,774**	**$ 427,496**	**$ 436,420**	**$ 8,924**	**2.09%**	**$ 435,221**	**($1,199)**	**-0.27%**
4P20	051601	Operating Support	$ 152,133	$ 168,413	$ 145,316	($23,098)	-13.71%	$ 199,460	$ 54,144	37.26%
Sub-Total Dedicated Purpose Fund Group			**$ 152,133**	**$ 168,413**	**$ 145,316**	**($23,098)**	**-13.71%**	**$ 199,460**	**$ 54,144**	**37.26%**
Ohio Elections Commission Total			**$ 570,907**	**$ 595,909**	**$ 581,735**	**($14,174)**	**-2.38%**	**$ 634,681**	**$ 52,946**	**9.10%**
FUN		**State Board of Embalmers and Funeral Directors**								
GRF	881500	Indigent Burial and Cremation Support	$0	$0	$ 60,778	$ 60,778	N/A	$ 1,000,000	$ 939,222	1,545.32%
Sub-Total General Revenue Fund			**$0**	**$0**	**$ 60,778**	**$ 60,778**	**N/A**	**$ 1,000,000**	**$ 939,222**	**1,545.32%**
4K90	881609	Operating Expenses	$ 752,659	$ 890,720	$ 929,170	$ 38,450	4.32%	$ 1,033,281	$ 104,111	11.20%
Sub-Total Dedicated Purpose Fund Group			**$ 752,659**	**$ 890,720**	**$ 929,170**	**$ 38,450**	**4.32%**	**$ 1,033,281**	**$ 104,111**	**11.20%**
State Board of Embalmers and Funeral Directors Total			**$ 752,659**	**$ 890,720**	**$ 989,948**	**$ 99,228**	**11.14%**	**$ 2,033,281**	**$ 1,043,333**	**105.39%**
PAY		**Employee Benefits Funds**								
1240	995673	Payroll Deductions	$ 753,501,989	$ 802,339,968	$ 827,440,460	$ 25,100,492	3.13%	$ 824,291,520	($3,148,940)	-0.38%
8060	995666	Accrued Leave Fund	$ 73,563,971	$ 74,249,832	$ 82,643,519	$ 8,393,687	11.30%	$ 90,830,634	$ 8,187,115	9.91%
8070	995667	Disability Fund	$ 23,385,192	$ 23,816,648	$ 23,645,242	($171,406)	-0.72%	$ 25,839,844	$ 2,194,602	9.28%
8080	995668	State Employee Health Benefit Fund	$ 788,401,385	$ 808,494,058	$ 814,702,160	$ 6,208,102	0.77%	$ 989,360,953	$ 174,658,793	21.44%
8090	995669	Dependent Care Spending Account	$ 3,451,647	$ 3,516,217	$ 3,283,647	($232,570)	-6.61%	$ 4,477,000	$ 1,193,353	36.34%
8100	995670	Life Insurance Investment Fund	$ 1,616,614	$ 1,784,556	$ 1,956,317	$ 171,761	9.62%	$ 1,810,144	($146,173)	-7.47%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
PAY		**Employee Benefits Funds**								
8110	995671	Parental Leave Benefit Fund	$ 4,219,776	$ 4,270,310	$ 4,178,464	($91,846)	-2.15%	$ 5,308,830	$ 1,130,366	27.05%
8130	995672	Health Care Spending Account	$ 12,892,660	$ 13,156,248	$ 12,628,214	($528,034)	-4.01%	$ 16,806,372	$ 4,178,158	33.09%
Sub-Total Fiduciary Fund Group			**$ 1,661,033,233**	**$ 1,731,627,838**	**$ 1,770,478,022**	**$ 38,850,185**	**2.24%**	**$ 1,958,725,297**	**$ 188,247,275**	**10.63%**
Employee Benefits Funds Total			**$ 1,661,033,233**	**$ 1,731,627,838**	**$ 1,770,478,022**	**$ 38,850,185**	**2.24%**	**$ 1,958,725,297**	**$ 188,247,275**	**10.63%**
ERB		**State Employment Relations Board**								
GRF	125321	Operating Expenses	$ 3,666,636	$ 3,816,540	$ 3,830,713	$ 14,173	0.37%	$ 4,136,626	$ 305,913	7.99%
Sub-Total General Revenue Fund			**$ 3,666,636**	**$ 3,816,540**	**$ 3,830,713**	**$ 14,173**	**0.37%**	**$ 4,136,626**	**$ 305,913**	**7.99%**
5720	125603	Training and Publications	$ 147,765	$ 87,218	$ 154,120	$ 66,902	76.71%	$ 227,760	$ 73,640	47.78%
Sub-Total Dedicated Purpose Fund Group			**$ 147,765**	**$ 87,218**	**$ 154,120**	**$ 66,902**	**76.71%**	**$ 227,760**	**$ 73,640**	**47.78%**
State Employment Relations Board Total			**$ 3,814,401**	**$ 3,903,758**	**$ 3,984,833**	**$ 81,075**	**2.08%**	**$ 4,364,386**	**$ 379,553**	**9.52%**
ENG		**State Board of Engineers and Surveyors**								
4K90	892609	Operating Expenses	$ 909,753	$ 957,607	$ 1,049,946	$ 92,339	9.64%	$ 1,312,259	$ 262,313	24.98%
Sub-Total Dedicated Purpose Fund Group			**$ 909,753**	**$ 957,607**	**$ 1,049,946**	**$ 92,339**	**9.64%**	**$ 1,312,259**	**$ 262,313**	**24.98%**
State Board of Engineers and Surveyors Total			**$ 909,753**	**$ 957,607**	**$ 1,049,946**	**$ 92,339**	**9.64%**	**$ 1,312,259**	**$ 262,313**	**24.98%**
EPA		**Environmental Protection Agency**								
GRF	715502	Auto Emissions E-Check Program	$ 8,957,192	$ 8,920,225	$ 10,079,453	$ 1,159,228	13.00%	$ 11,148,747	$ 1,069,294	10.61%
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**	**$ 8,920,225**	**$ 11,704,453**	**$ 2,784,228**	**31.21%**	**$ 12,648,747**	**$ 944,294**	**8.07%**
4D50	715618	Recycled State Materials	$ 26,425	$ 32,124	$ 1,556	($30,568)	-95.16%	$ 50,000	$ 48,444	3,113.08%
4J00	715638	Underground Injection Control	$ 340,835	$ 413,487	$ 356,420	($57,067)	-13.80%	$ 429,000	$ 72,580	20.36%
4K20	715648	Clean Air - Non Title V	$ 3,796,216	$ 6,417,037	$ 6,657,556	$ 240,520	3.75%	$ 5,317,000	($1,340,556)	-20.14%
4K30	715649	Solid Waste	$ 13,353,267	$ 13,064,163	$ 13,718,527	$ 654,364	5.01%	$ 15,449,000	$ 1,730,473	12.61%
4K40	715650	Surface Water Protection	$ 7,920,801	$ 9,497,669	$ 7,467,195	($2,030,474)	-21.38%	$ 10,742,000	$ 3,274,805	43.86%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
EPA		**Environmental Protection Agency**								
4K40	715686	Environmental Laboratory Services	$ 9,075	$0	$0	$0	N/A	$0	$0	N/A
4K50	715651	Drinking Water Protection	$ 6,883,851	$ 6,484,799	$ 6,989,985	$ 505,186	7.79%	$ 8,370,000	$ 1,380,015	19.74%
4P50	715654	Cozart Landfill	$ 3,843	$ 77,305	$ 4,479	($72,826)	-94.21%	$ 10,000	$ 5,521	123.25%
4R50	715656	Scrap Tire Management	$ 2,022,901	$ 2,705,973	$ 2,324,899	($381,074)	-14.08%	$ 3,251,500	$ 926,601	39.86%
4R90	715658	Voluntary Action Program	$ 891,518	$ 916,410	$ 738,007	($178,403)	-19.47%	$ 1,094,800	$ 356,793	48.35%
4T30	715659	Clean Air - Title V Permit Program	$ 9,868,819	$ 9,745,122	$ 9,857,487	$ 112,366	1.15%	$ 9,944,000	$ 86,513	0.88%
5000	715608	Immediate Removal Special Account	$ 694,055	$ 646,000	$ 733,930	$ 87,930	13.61%	$ 722,000	($11,930)	-1.63%
5030	715621	Hazardous Waste Facility Management	$ 4,099,052	$ 3,734,359	$ 4,146,205	$ 411,846	11.03%	$ 5,118,000	$ 971,795	23.44%
5050	715623	Hazardous Waste Cleanup	$ 9,833,226	$ 9,535,151	$ 9,050,840	($484,311)	-5.08%	$ 12,087,200	$ 3,036,360	33.55%
5050	715698	Response and Investigations	$ 3,056,325	$ 3,112,000	$ 3,120,636	$ 8,637	0.28%	$ 3,264,500	$ 143,864	4.61%
5320	715646	Recycling and Litter Control	$ 5,781,196	$ 2,410,789	$ 4,302,075	$ 1,891,286	78.45%	$ 4,598,000	$ 295,925	6.88%
5410	715670	Site Specific Cleanup	$ 6,141,407	$ 1,928,358	$ 222,931	($1,705,427)	-88.44%	$ 779,400	$ 556,469	249.62%
5420	715671	Risk Management Reporting	$ 187,042	$ 201,503	$ 186,072	($15,431)	-7.66%	$ 210,000	$ 23,928	12.86%
5860	715637	Scrap Tire Market Development	$ 1,327,759	$ 263,198	$ 488,668	$ 225,470	85.67%	$ 1,000,000	$ 511,332	104.64%
5BC0	715622	Local Air Pollution Control	$ 1,999,172	$ 1,999,172	$ 1,999,999	$ 827	0.04%	$ 2,000,000	$ 1	0.00%
5BC0	715624	Surface Water	$ 5,735,711	$ 5,997,795	$ 6,421,397	$ 423,602	7.06%	$ 6,292,000	($129,397)	-2.02%
5BC0	715672	Air Pollution Control	$ 7,776,875	$ 8,060,682	$ 8,229,831	$ 169,148	2.10%	$ 8,236,000	$ 6,169	0.07%
5BC0	715673	Drinking and Ground Water	$ 3,613,066	$ 3,661,842	$ 3,041,292	($620,550)	-16.95%	$ 3,840,300	$ 799,008	26.27%
5BC0	715676	Assistance and Prevention	$ 1,799,081	$ 1,821,021	$ 1,634,229	($186,792)	-10.26%	$ 1,875,000	$ 240,771	14.73%
5BC0	715677	Laboratory	$ 3,013,676	$ 3,023,895	$ 3,183,720	$ 159,826	5.29%	$ 3,329,000	$ 145,280	4.56%
5BC0	715678	Corrective Actions	$ 1,315,081	$ 1,364,362	$ 1,072,849	($291,513)	-21.37%	$ 1,120,000	$ 47,151	4.39%
5BC0	715687	Areawide Planning Agencies	$ 395,584	$ 492,484	$ 410,304	($82,180)	-16.69%	$ 450,000	$ 39,696	9.67%
5BC0	715692	Administration	$ 11,869,158	$ 13,103,191	$ 14,848,225	$ 1,745,034	13.32%	$ 15,165,000	$ 316,775	2.13%
5BC0	715694	Environmental Resource Coordination	$ 99,942	$ 62,781	$ 67,118	$ 4,337	6.91%	$ 115,000	$ 47,882	71.34%
5BT0	715679	C&DD Groundwater Monitoring	$ 92,818	$ 46,492	$ 61,866	$ 15,374	33.07%	$ 225,000	$ 163,134	263.69%
5BY0	715681	Auto Emissions Test	$ 1,833,165	$ 1,812,189	$ 76,437	($1,735,752)	-95.78%	$0	($76,437)	-100.00%
5CV1	715600	Coronavirus Relief - EPA	$0	$0	$0	$0	N/A	$ 2,000,000	$ 2,000,000	N/A
5H40	715664	Groundwater Support	$ 306,219	$ 322,703	$ 244,085	($78,618)	-24.36%	$ 332,000	$ 87,915	36.02%
5PZ0	715696	Drinking Water Loan Fee	$ 1,027,757	$ 1,051,313	$ 1,402,020	$ 350,706	33.36%	$ 2,146,250	$ 744,230	53.08%
5VA0	715601	Marsh Restoration	$0	$ 22,834	$ 2,415	($20,419)	-89.42%	$ 1,000,000	$ 997,585	41,307.87%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
EPA		**Environmental Protection Agency**								
5Y30	715685	Surface Water Improvement	$ 593,430	$ 254,343	$ 333,179	$ 78,836	31.00%	$ 500,000	$ 166,821	50.07%
6440	715631	Emergency Response Radiological Safety	$ 125,229	$ 282,836	$ 215,461	($67,376)	-23.82%	$ 278,500	$ 63,039	29.26%
6760	715642	Water Pollution Control Loan Administration	$ 1,222,544	$ 1,552,370	$ 3,993,624	$ 2,441,254	157.26%	$ 4,675,000	$ 681,376	17.06%
6760	715699	Water Quality Administration	$ 2,714,282	$ 2,766,423	$ 3,826,739	$ 1,060,316	38.33%	$ 3,975,000	$ 148,261	3.87%
6780	715635	Air Toxic Release	$ 92,392	$ 64,612	$ 45,907	($18,706)	-28.95%	$ 35,000	($10,907)	-23.76%
6790	715636	Emergency Planning	$ 2,650,925	$ 2,810,145	$ 2,742,809	($67,336)	-2.40%	$ 2,864,000	$ 121,191	4.42%
6960	715643	Air Pollution Control Administration	$ 565,731	$ 869,606	$ 923,515	$ 53,909	6.20%	$ 1,002,000	$ 78,485	8.50%
6990	715644	Water Pollution Control Administration	$ 651,820	$ 326,078	$ 391,727	$ 65,649	20.13%	$ 300,000	($91,727)	-23.42%
6A10	715645	Environmental Education	$ 1,160,995	$ 936,394	$ 1,219,032	$ 282,638	30.18%	$ 1,100,000	($119,032)	-9.76%
6H20	715695	H2Ohio	$0	$0	$ 314,925	$ 314,925	N/A	$ 3,041,575	$ 2,726,650	865.81%
Sub-Total Dedicated Purpose Fund Group			**$ 126,892,266**	**$ 123,891,008**	**$ 127,070,174**	**$ 3,179,166**	**2.57%**	**$ 148,333,025**	**$ 21,262,851**	**16.73%**
1990	715602	Laboratory Services	$ 451,900	$ 333,367	$ 312,942	($20,425)	-6.13%	$ 533,000	$ 220,059	70.32%
2190	715604	Central Support Indirect	$ 6,274,810	$ 5,507,073	$ 6,834,096	$ 1,327,023	24.10%	$ 8,055,000	$ 1,220,904	17.86%
4A10	715640	Operating Expenses	$ 946,816	$ 1,143,731	$ 784,364	($359,367)	-31.42%	$ 1,309,000	$ 524,636	66.89%
Sub-Total Internal Service Activity Fund Group			**$ 7,673,526**	**$ 6,984,171**	**$ 7,931,402**	**$ 947,231**	**13.56%**	**$ 9,897,000**	**$ 1,965,598**	**24.78%**
5S10	715607	Clean Ohio Revitalization Operating	$ 144,046	$ 57,417	$ 140	($57,276)	-99.76%	$0	($140)	-100.00%
Sub-Total Capital Projects Fund Group			**$ 144,046**	**$ 57,417**	**$ 140**	**($57,276)**	**-99.76%**	**$0**	**$0**	**N/A**
3530	715612	Public Water Supply	$ 2,113,020	$ 2,142,020	$ 2,010,800	($131,220)	-6.13%	$ 2,015,000	$ 4,200	0.21%
3570	715619	Air Pollution Control - Federal	$ 5,332,346	$ 5,455,384	$ 5,598,554	$ 143,170	2.62%	$ 6,115,000	$ 516,446	9.22%
3620	715605	Underground Injection Control - Federal	$ 132,859	$ 120,498	$ 94,133	($26,365)	-21.88%	$ 133,000	$ 38,867	41.29%
3BU0	715684	Water Quality Protection	$ 13,222,036	$ 11,213,998	$ 11,587,735	$ 373,737	3.33%	$ 15,259,000	$ 3,671,265	31.68%
3CS0	715688	Federal NRD Settlements	$ 876,918	$ 1,104,847	$ 118,966	($985,881)	-89.23%	$ 698,000	$ 579,034	486.72%
3F20	715630	Revolving Loan Fund - Operating	$ 2,537,198	$ 2,409,564	$0	($2,409,564)	-100.00%	$0	$0	N/A
3F30	715632	Federally Supported Cleanup and Response	$ 6,800,747	$ 7,167,028	$ 6,797,170	($369,858)	-5.16%	$ 7,143,300	$ 346,130	5.09%
3HE0	715697	Volkswagen Clean Air Act Settlement	$0	$ 540,983	$ 3,857,213	$ 3,316,231	613.00%	$ 22,845,000	$ 18,987,787	492.27%
3T30	715669	Drinking Water State Revolving Fund	$ 2,481,953	$ 2,618,945	$ 2,733,818	$ 114,873	4.39%	$ 3,155,000	$ 421,182	15.41%
3V70	715606	Agencywide Grants	$ 107,882	$ 814,399	$ 18,330	($796,069)	-97.75%	$ 775,000	$ 756,670	4,128.04%
Sub-Total Federal Fund Group			**$ 33,604,958**	**$ 33,587,666**	**$ 32,816,720**	**($770,946)**	**-2.30%**	**$ 58,138,300**	**$ 25,321,580**	**77.16%**
Environmental Protection Agency Total			**$ 177,271,989**	**$ 173,440,486**	**$ 179,522,888**	**$ 6,082,402**	**3.51%**	**$ 229,017,072**	**$ 49,494,184**	**27.57%**

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
EBR	**Environmental Review Appeals Commission**									
GRF	172321	Operating Expenses	$ 549,365	$ 574,180	$ 497,136	($77,043)	-13.42%	$ 651,000	$ 153,864	30.95%
Sub-Total General Revenue Fund			**$ 549,365**	**$ 574,180**	**$ 497,136**	**($77,043)**	**-13.42%**	**$ 651,000**	**$ 153,864**	**30.95%**
Environmental Review Appeals Commission Total			**$ 549,365**	**$ 574,180**	**$ 497,136**	**($77,043)**	**-13.42%**	**$ 651,000**	**$ 153,864**	**30.95%**
ETH	**Ethics Commission**									
GRF	146321	Operating Expenses	$ 1,457,245	$ 1,745,873	$ 1,881,845	$ 135,972	7.79%	$ 2,068,492	$ 186,647	9.92%
Sub-Total General Revenue Fund			**$ 1,457,245**	**$ 1,745,873**	**$ 1,881,845**	**$ 135,972**	**7.79%**	**$ 2,068,492**	**$ 186,647**	**9.92%**
4M60	146601	Operating Support	$ 798,766	$ 509,798	$ 443,990	($65,807)	-12.91%	$ 536,516	$ 92,526	20.84%
Sub-Total Dedicated Purpose Fund Group			**$ 798,766**	**$ 509,798**	**$ 443,990**	**($65,807)**	**-12.91%**	**$ 536,516**	**$ 92,526**	**20.84%**
Ethics Commission Total			**$ 2,256,011**	**$ 2,255,671**	**$ 2,325,835**	**$ 70,165**	**3.11%**	**$ 2,605,008**	**$ 279,173**	**12.00%**
EXP	**Expositions Commission**									
GRF	723403	Junior Fair Subsidy	$ 363,750	$ 363,749	$ 325,097	($38,652)	-10.63%	$ 363,750	$ 38,653	11.89%
Sub-Total General Revenue Fund			**$ 363,750**	**$ 363,749**	**$ 325,097**	**($38,652)**	**-10.63%**	**$ 363,750**	**$ 38,653**	**11.89%**
4N20	723602	Ohio State Fair Harness Racing	$ 353,502	$ 344,976	$ 323,648	($21,328)	-6.18%	$ 375,000	$ 51,352	15.87%
5060	723601	Operating Expenses	$ 14,999,642	$ 15,864,236	$ 16,359,250	$ 495,013	3.12%	$ 15,363,166	($996,084)	-6.09%
5060	723604	Grounds Maintenance and Repairs	$ 300,000	$ 300,000	$ 299,997	($3)	0.00%	$ 300,000	$ 3	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 15,653,144**	**$ 16,509,212**	**$ 16,982,895**	**$ 473,682**	**2.87%**	**$ 16,038,166**	**($944,729)**	**-5.56%**
Expositions Commission Total			**$ 16,016,894**	**$ 16,872,962**	**$ 17,307,992**	**$ 435,030**	**2.58%**	**$ 16,401,916**	**($906,076)**	**-5.24%**
FCC	**Ohio Facilities Construction Commission**									
GRF	230321	Operating Expenses	$ 6,131,758	$ 5,743,126	$ 6,068,333	$ 325,207	5.66%	$ 6,660,461	$ 592,128	9.76%
GRF	230401	Cultural Facilities Lease Rental Bond Payments	$ 30,705,247	$ 32,249,476	$ 33,041,731	$ 792,255	2.46%	$ 28,670,300	($4,371,431)	-13.23%
GRF	230458	State Construction Management Services	$ 1,662,660	$ 1,375,194	$ 1,416,520	$ 41,326	3.01%	$ 1,922,473	$ 505,953	35.72%
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	$ 401,832,305	$ 412,148,221	$ 10,315,916	2.57%	$ 424,825,900	$ 12,677,679	3.08%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
FCC		**Ohio Facilities Construction Commission**								
Sub-Total General Revenue Fund			**$ 408,435,353**	**$ 441,200,100**	**$ 453,796,855**	**$ 12,596,755**	**2.86%**	**$ 462,079,134**	**$ 8,282,279**	**1.83%**
1310	230639	State Construction Management Operations	$ 13,399,528	$ 10,299,869	$ 7,743,587	($2,556,281)	-24.82%	$ 16,356,157	$ 8,612,570	111.22%
Sub-Total Internal Service Activity Fund Group			**$ 13,399,528**	**$ 10,299,869**	**$ 7,743,587**	**($2,556,281)**	**-24.82%**	**$ 16,356,157**	**$ 8,612,570**	**111.22%**
Ohio Facilities Construction Commission Total			**$ 421,834,881**	**$ 451,499,969**	**$ 461,540,442**	**$ 10,040,474**	**2.22%**	**$ 478,435,291**	**$ 16,894,849**	**3.66%**
GOV		**Office of the Governor**								
GRF	040321	Operating Expenses	$ 2,107,849	$ 2,557,850	$ 2,985,708	$ 427,858	16.73%	$ 2,973,034	($12,674)	-0.42%
Sub-Total General Revenue Fund			**$ 2,107,849**	**$ 2,557,850**	**$ 2,985,708**	**$ 427,858**	**16.73%**	**$ 2,973,034**	**($12,674)**	**-0.42%**
5AK0	040607	Government Relations	$ 311,980	$ 312,605	$ 572,573	$ 259,968	83.16%	$ 619,988	$ 47,415	8.28%
Sub-Total Internal Service Activity Fund Group			**$ 311,980**	**$ 312,605**	**$ 572,573**	**$ 259,968**	**83.16%**	**$ 619,988**	**$ 47,415**	**8.28%**
Office of the Governor Total			**$ 2,419,829**	**$ 2,870,455**	**$ 3,558,281**	**$ 687,826**	**23.96%**	**$ 3,593,022**	**$ 34,741**	**0.98%**
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	$ 1,499,999	$0	($1,499,999)	-100.00%	$0	$0	N/A
GRF	440416	Mothers and Children Safety Net Services	$ 4,291,515	$ 5,400,232	$ 4,223,697	($1,176,535)	-21.79%	$ 4,303,612	$ 79,915	1.89%
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	$ 1,587,457	$ 1,225,131	338.13%	$ 1,500,000	($87,457)	-5.51%
GRF	440438	Breast and Cervical Cancer Screening	$ 634,184	$ 670,597	$ 927,275	$ 256,678	38.28%	$ 1,021,131	$ 93,856	10.12%
GRF	440444	AIDS Prevention and Treatment	$ 2,933,651	$ 2,636,649	$ 3,660,431	$ 1,023,783	38.83%	$ 3,493,468	($166,963)	-4.56%
GRF	440451	Public Health Laboratory	$ 3,749,214	$ 3,634,733	$ 3,645,652	$ 10,919	0.30%	$ 3,672,005	$ 26,353	0.72%
GRF	440452	Child and Family Health Services Match	$ 581,895	$ 587,466	$ 435,797	($151,669)	-25.82%	$ 589,482	$ 153,685	35.27%
GRF	440453	Health Care Quality Assurance	$ 4,321,432	$ 4,569,885	$ 5,037,731	$ 467,847	10.24%	$ 5,084,936	$ 47,205	0.94%
GRF	440454	Environmental Health/Radiation Protection	$ 1,242,556	$ 1,128,741	$ 2,900,016	$ 1,771,275	156.92%	$ 2,779,841	($120,175)	-4.14%
GRF	440459	Help Me Grow	$ 20,262,311	$ 19,596,838	$ 29,510,627	$ 9,913,788	50.59%	$ 39,292,281	$ 9,781,654	33.15%
GRF	440465	FQHC Primary Care Workforce Initiative	$ 1,535,819	$ 2,477,296	$ 3,008,637	$ 531,340	21.45%	$ 2,686,688	($321,949)	-10.70%
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

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
DOH		**Department of Health**								
GRF	440472	Alcohol Testing	$ 863,677	$ 764,982	$ 1,200,932	$ 435,950	56.99%	$ 1,210,805	$ 9,873	0.82%
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	$ 7,675,599	$ 6,854,493	($821,107)	-10.70%	$ 12,137,292	$ 5,282,799	77.07%
GRF	440477	Emergency Preparedness and Response	$ 1,500,026	$ 1,497,273	$ 1,287,771	($209,502)	-13.99%	$ 1,431,954	$ 144,183	11.20%
GRF	440481	Lupus Awareness	$ 211,897	$ 99,034	$ 146,692	$ 47,658	48.12%	$ 193,120	$ 46,428	31.65%
GRF	440482	Chronic Disease, Injury Prevention and Drug Overdose	$ 2,824,695	$ 4,120,913	$ 4,250,944	$ 130,031	3.16%	$ 7,898,480	$ 3,647,536	85.81%
GRF	440483	Infectious Disease Prevention and Control	$ 2,635,844	$ 4,968,836	$ 5,275,695	$ 306,859	6.18%	$ 4,522,054	($753,641)	-14.29%
GRF	440484	Public Health Technology Innovation	$0	$0	$ 404,114	$ 404,114	N/A	$ 313,760	($90,354)	-22.36%
GRF	440505	Medically Handicapped Children	$ 10,508,516	$ 10,512,016	$ 11,261,628	$ 749,612	7.13%	$ 11,262,451	$ 823	0.01%
GRF	440507	Targeted Healthcare Services - Over 21	$ 1,146,658	$ 1,070,647	$ 1,109,016	$ 38,369	3.58%	$ 2,000,000	$ 890,984	80.34%
GRF	440527	Lead Abatement	$0	$ 150,000	$ 150,000	$ 0	0.00%	$0	($150,000)	-100.00%
GRF	440529	Harm Reduction	$0	$0	$ 20,000	$ 20,000	N/A	$ 50,000	$ 30,000	150.00%
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	$ 1,708,040	$ 1,708,040	N/A	$ 2,500,000	$ 791,960	46.37%
GRF	654453	Medicaid-Health Care Quality Assurance	$ 4,243,360	$ 4,010,450	$ 4,210,973	$ 200,523	5.00%	$ 4,246,250	$ 35,277	0.84%
Sub-Total General Revenue Fund			**$ 74,352,289**	**$ 77,434,513**	**$ 93,817,618**	**$ 16,383,105**	**21.16%**	**$ 113,189,610**	**$ 19,371,992**	**20.65%**
4T40	440603	Child Highway Safety	$ 227,892	$ 149,892	$ 75,968	($73,924)	-49.32%	$ 200,000	$ 124,032	163.27%
Sub-Total Highway Safety Fund Group			**$ 227,892**	**$ 149,892**	**$ 75,968**	**($73,924)**	**-49.32%**	**$ 200,000**	**$ 124,032**	**163.27%**
4700	440647	Fee Supported Programs	$ 22,207,075	$ 22,114,605	$ 24,015,044	$ 1,900,439	8.59%	$ 29,178,120	$ 5,163,076	21.50%
4710	440619	Certificate of Need	$ 454,102	$ 546,682	$ 542,981	($3,701)	-0.68%	$ 878,433	$ 335,452	61.78%
4730	440622	Lab Operating Expenses	$ 6,837,839	$ 7,194,900	$ 7,107,468	($87,432)	-1.22%	$ 8,900,000	$ 1,792,532	25.22%
4770	440627	Medically Handicapped Children Audit	$ 2,290,347	$ 2,290,517	$ 4,412,854	$ 2,122,337	92.66%	$ 4,500,000	$ 87,146	1.97%
4D60	440608	Genetics Services	$ 3,204,921	$ 2,876,069	$ 2,495,921	($380,148)	-13.22%	$ 3,311,039	$ 815,118	32.66%
4F90	440610	Sickle Cell Disease Control	$ 867,754	$ 894,952	$ 850,629	($44,323)	-4.95%	$ 1,032,824	$ 182,195	21.42%
4G00	440636	Heirloom Birth Certificate	$ 15,000	$ 6,836	$0	($6,836)	-100.00%	$ 15,000	$ 15,000	N/A
4G00	440637	Birth Certificate Surcharge	$ 5,395	$0	$ 940	$ 940	N/A	$ 15,000	$ 14,060	1,495.74%
4L30	440609	HIV Care and Miscellaneous Expenses	$ 15,043,067	$ 23,249,928	$ 29,699,861	$ 6,449,933	27.74%	$ 27,000,000	($2,699,861)	-9.09%
4P40	440628	Ohio Physician Loan Repayment	$ 724,645	$ 402,050	$ 166,250	($235,800)	-58.65%	$ 700,000	$ 533,750	321.05%
4V60	440641	Save Our Sight	$ 3,003,965	$ 2,882,525	$ 3,232,192	$ 349,667	12.13%	$ 3,500,000	$ 267,808	8.29%
5B50	440616	Quality, Monitoring, and Inspection	$ 612,864	$ 456,170	$ 683,551	$ 227,381	49.85%	$ 736,194	$ 52,643	7.70%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
DOH		**Department of Health**								
5BX0	440656	Tobacco Use Prevention, Cessation, and Enforcement	$ 8,705,231	$ 8,625,251	$ 7,333,520	($1,291,731)	-14.98%	$ 12,000,000	$ 4,666,480	63.63%
5CN0	440645	Choose Life	$ 106,147	$ 26,206	$ 51,267	$ 25,060	95.63%	$ 80,000	$ 28,733	56.05%
5CV1	440534	Coronavirus Relief - Local Health Departments	$0	$0	$ 80,919	$ 80,919	N/A	$ 42,110,576	$ 42,029,657	51,940.52%
5CV1	440674	Coronavirus Relief - DOH	$0	$0	$ 11,626,271	$ 11,626,271	N/A	$ 144,465,883	$ 132,839,612	1,142.58%
5CV1	440675	COVID Safety - Growers Workforce Safety	$0	$0	$0	$0	N/A	$ 2,700,000	$ 2,700,000	N/A
5CV1	440676	COVID Relief - Testing Contracts	$0	$0	$0	$0	N/A	$ 40,000,000	$ 40,000,000	N/A
5CV1	440677	COVID Relief - Testing Supplies and Equipment	$0	$0	$0	$0	N/A	$ 24,500,000	$ 24,500,000	N/A
5CV1	440678	COVID Relief - Testing Lab Services	$0	$0	$0	$0	N/A	$ 15,000,000	$ 15,000,000	N/A
5D60	440620	Second Chance Trust	$ 1,121,405	$ 835,093	$ 462,118	($372,975)	-44.66%	$ 1,000,000	$ 537,882	116.39%
5ED0	440651	Smoke Free Indoor Air	$ 122,407	$ 38,862	$ 117,760	$ 78,898	203.02%	$ 300,000	$ 182,240	154.76%
5G40	440639	Adoption Services	$0	$ 20,000	$ 114,492	$ 94,492	472.46%	$ 150,000	$ 35,508	31.01%
5HB0	440470	Breast and Cervical Cancer Screening	$ 10,550	$ 25,000	$ 25,096	$ 96	0.38%	$0	($25,096)	-100.00%
5PE0	440659	Breast and Cervical Cancer Services	$ 46,698	$ 141,507	$0	($141,507)	-100.00%	$ 200,000	$ 200,000	N/A
5QJ0	440662	Dental Hygienist Loan Repayments	$ 28,550	$ 32,500	$ 25,596	($6,904)	-21.24%	$ 100,000	$ 74,404	290.69%
5SH0	440520	Children's Wish Grant Program	$ 150,000	$ 150,000	$0	($150,000)	-100.00%	$ 275,000	$ 275,000	N/A
5TZ0	440621	Toxicology Screenings	$ 750,000	$ 999,757	$ 998,913	($844)	-0.08%	$ 1,000,000	$ 1,087	0.11%
5UA0	440668	Health Emergency	$ 500,000	$0	$ 1,000,000	$ 1,000,000	N/A	$0	($1,000,000)	-100.00%
5Z70	440624	Ohio Dentist Loan Repayment	$ 0	$ 167,500	$ 1,731	($165,769)	-98.97%	$ 200,000	$ 198,269	11,456.95%
6100	440626	Radiation Emergency Response	$ 1,189,109	$ 1,190,258	$ 1,202,556	$ 12,298	1.03%	$ 1,300,000	$ 97,444	8.10%
6660	440607	Medically Handicapped Children - County Assessments	$ 21,025,689	$ 18,001,341	$ 18,802,532	$ 801,192	4.45%	$ 24,000,000	$ 5,197,468	27.64%
6980	440634	Nurse Aide Training	$ 132,204	$ 81,300	$ 59,731	($21,569)	-26.53%	$ 150,000	$ 90,270	151.13%
Sub-Total Dedicated Purpose Fund Group			**$ 89,154,964**	**$ 93,249,811**	**$ 115,110,192**	**$ 21,860,381**	**23.44%**	**$ 389,298,069**	**$ 274,187,877**	**238.20%**
1420	440646	Agency Health Services	$ 2,796,738	$ 2,126,498	$ 1,828,897	($297,602)	-13.99%	$ 5,000,000	$ 3,171,103	173.39%
2110	440613	Central Support Indirect Costs	$ 26,870,558	$ 27,491,572	$ 26,678,823	($812,749)	-2.96%	$ 29,500,000	$ 2,821,177	10.57%
Sub-Total Internal Service Activity Fund Group			**$ 29,667,296**	**$ 29,618,070**	**$ 28,507,720**	**($1,110,350)**	**-3.75%**	**$ 34,500,000**	**$ 5,992,280**	**21.02%**
R014	440631	Vital Statistics	$ 21,763	$ 32,098	$ 28,553	($3,545)	-11.05%	$ 44,986	$ 16,433	57.55%
R048	440625	Refunds, Grants Reconciliation, and Audit Settlements	$0	$0	$0	$0	N/A	$ 20,000	$ 20,000	N/A
Sub-Total Holding Account Fund Group			**$ 21,763**	**$ 32,098**	**$ 28,553**	**($3,545)**	**-11.05%**	**$ 64,986**	**$ 36,433**	**127.60%**
3200	440601	Maternal Child Health Block Grant	$ 20,568,847	$ 21,731,689	$ 20,080,162	($1,651,527)	-7.60%	$ 25,000,000	$ 4,919,838	24.50%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
DOH		**Department of Health**								
3870	440602	Preventive Health Block Grant	$ 8,465,436	$ 8,843,275	$ 8,489,690	($353,585)	-4.00%	$ 9,750,000	$ 1,260,310	14.85%
3890	440604	Women, Infants, and Children	$ 199,013,689	$ 184,054,213	$ 184,587,042	$ 532,829	0.29%	$ 220,000,000	$ 35,412,958	19.18%
3910	440606	Medicare Survey and Certification	$ 16,180,346	$ 16,378,736	$ 16,491,471	$ 112,735	0.69%	$ 17,500,000	$ 1,008,529	6.12%
3920	440618	Federal Public Health Programs	$ 87,221,552	$ 91,008,213	$ 99,097,866	$ 8,089,653	8.89%	$ 95,000,000	($4,097,866)	-4.14%
3GD0	654601	Medicaid Program Support	$ 22,556,617	$ 24,867,910	$ 32,233,415	$ 7,365,505	29.62%	$ 28,540,949	($3,692,466)	-11.46%
3GN0	440660	Public Health Emergency Preparedness	$ 25,511,873	$ 26,061,404	$ 32,918,469	$ 6,857,065	26.31%	$ 26,500,000	($6,418,469)	-19.50%
3HP0	440673	Public Health Emergency Response	$0	$0	$ 160,365	$ 160,365	N/A	$ 178,400,000	$ 178,239,635	111,146.34%
Sub-Total Federal Fund Group			**$ 379,518,360**	**$ 372,945,439**	**$ 394,058,480**	**$ 21,113,041**	**5.66%**	**$ 600,690,949**	**$ 206,632,469**	**52.44%**
Department of Health Total			**$ 572,942,564**	**$ 573,429,823**	**$ 631,598,530**	**$ 58,168,707**	**10.14%**	**$ 1,137,943,614**	**$ 506,345,084**	**80.17%**
BOR		**Department of Higher Education**								
GRF	235321	Operating Expenses	$ 5,433,002	$ 5,524,424	$ 5,777,531	$ 253,107	4.58%	$ 5,762,414	($15,117)	-0.26%
GRF	235402	Sea Grants	$ 299,250	$ 299,250	$ 284,287	($14,963)	-5.00%	$ 299,250	$ 14,963	5.26%
GRF	235406	Articulation and Transfer	$ 1,788,617	$ 1,806,640	$ 1,808,897	$ 2,257	0.12%	$ 1,851,773	$ 42,876	2.37%
GRF	235408	Midwest Higher Education Compact	$ 111,550	$ 111,550	$ 115,000	$ 3,450	3.09%	$ 115,000	$ 0	0.00%
GRF	235414	Grants and Scholarship Administration	$ 758,568	$ 772,095	$ 853,881	$ 81,787	10.59%	$ 855,433	$ 1,552	0.18%
GRF	235417	Technology Maintenance and Operations	$ 4,113,594	$ 4,586,975	$ 4,168,036	($418,938)	-9.13%	$ 3,758,802	($409,234)	-9.82%
GRF	235428	Appalachian New Economy Workforce Partnership	$ 1,228,000	$ 1,228,000	$ 4,041,600	$ 2,813,600	229.12%	$ 4,228,000	$ 186,400	4.61%
GRF	235438	Choose Ohio First Scholarship	$ 12,655,431	$ 12,381,711	$ 13,770,800	$ 1,389,089	11.22%	$ 40,177,613	$ 26,406,813	191.76%
GRF	235443	Adult Basic and Literacy Education - State	$ 7,083,344	$ 7,083,344	$ 7,083,344	$ 0	0.00%	$ 8,083,344	$ 1,000,000	14.12%
GRF	235444	Ohio Technical Centers	$ 16,476,150	$ 16,640,913	$ 18,922,116	$ 2,281,203	13.71%	$ 23,250,000	$ 4,327,884	22.87%
GRF	235474	Area Health Education Centers Program Support	$ 873,000	$ 873,000	$ 851,175	($21,825)	-2.50%	$ 873,000	$ 21,825	2.56%
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	$ 756,421	$ 509,311	($247,109)	-32.67%	$ 750,000	$ 240,689	47.26%
GRF	235501	State Share of Instruction	$ 1,977,320,820	$ 1,977,370,954	$ 1,940,444,439	($36,926,515)	-1.87%	$ 2,037,349,254	$ 96,904,815	4.99%
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	$ 8,226,012	$ 11,915,564	$ 3,689,552	44.85%	$ 12,502,933	$ 587,369	4.93%
GRF	235505	State Share of Instruction Reconciliation	$0	$0	$ 1,500,000	$ 1,500,000	N/A	$0	($1,500,000)	-100.00%
GRF	235507	OhioLINK	$ 6,024,682	$ 6,024,682	$ 5,723,448	($301,234)	-5.00%	$ 6,024,682	$ 301,234	5.26%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
BOR		**Department of Higher Education**								
GRF	235508	Air Force Institute of Technology	$ 1,566,723	$ 1,566,723	$ 1,563,387	($3,336)	-0.21%	$ 1,641,723	$ 78,336	5.01%
GRF	235510	Ohio Supercomputer Center	$ 4,388,513	$ 4,388,513	$ 4,278,800	($109,713)	-2.50%	$ 4,388,513	$ 109,713	2.56%
GRF	235511	Cooperative Extension Service	$ 24,110,186	$ 24,110,186	$ 23,854,677	($255,509)	-1.06%	$ 25,110,186	$ 1,255,509	5.26%
GRF	235514	Central State Supplement	$ 11,685,516	$ 11,685,516	$ 11,241,466	($444,050)	-3.80%	$ 11,685,516	$ 444,050	3.95%
GRF	235515	Case Western Reserve University School of Medicine	$ 2,038,940	$ 2,038,940	$ 1,987,966	($50,974)	-2.50%	$ 2,038,940	$ 50,974	2.56%
GRF	235519	Family Practice	$ 3,007,876	$ 3,007,876	$ 2,932,679	($75,197)	-2.50%	$ 3,007,876	$ 75,197	2.56%
GRF	235520	Shawnee State Supplement	$ 2,537,456	$ 2,537,456	$ 3,884,033	$ 1,346,577	53.07%	$ 4,037,456	$ 153,423	3.95%
GRF	235525	Geriatric Medicine	$ 496,043	$ 496,043	$ 483,642	($12,401)	-2.50%	$ 496,043	$ 12,401	2.56%
GRF	235526	Primary Care Residencies	$ 1,425,000	$ 1,425,000	$ 1,389,375	($35,625)	-2.50%	$ 1,425,000	$ 35,625	2.56%
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	$ 35,493,396	($868,074)	-2.39%	$ 37,361,470	$ 1,868,074	5.26%
GRF	235536	The Ohio State University Clinical Teaching	$ 9,185,494	$ 9,185,494	$ 8,955,857	($229,637)	-2.50%	$ 9,185,494	$ 229,637	2.56%
GRF	235537	University of Cincinnati Clinical Teaching	$ 7,554,944	$ 7,554,944	$ 7,707,320	$ 152,376	2.02%	$ 7,904,944	$ 197,624	2.56%
GRF	235538	University of Toledo Clinical Teaching	$ 5,888,670	$ 5,888,670	$ 5,741,453	($147,217)	-2.50%	$ 5,888,670	$ 147,217	2.56%
GRF	235539	Wright State University Clinical Teaching	$ 2,860,830	$ 2,860,830	$ 2,789,309	($71,521)	-2.50%	$ 2,860,830	$ 71,521	2.56%
GRF	235540	Ohio University Clinical Teaching	$ 2,765,651	$ 2,765,651	$ 2,696,510	($69,141)	-2.50%	$ 2,765,651	$ 69,141	2.56%
GRF	235541	Northeast Ohio Medical University Clinical Teaching	$ 2,844,469	$ 2,844,469	$ 2,773,357	($71,112)	-2.50%	$ 2,844,469	$ 71,112	2.56%
GRF	235543	Kent State University College of Podiatric Medicine Clinic Subsidy	$0	$0	$ 375,000	$ 375,000	N/A	$ 500,000	$ 125,000	33.33%
GRF	235544	STEM Public-Private Partnership Program	$0	$0	$0	$0	N/A	$ 500,000	$ 500,000	N/A
GRF	235546	Central State Agricultural Research and Development	$ 1,529,582	$ 1,367,961	$ 3,734,154	$ 2,366,193	172.97%	$ 3,492,485	($241,669)	-6.47%
GRF	235548	Central State Cooperative Extension Services	$ 1,444,563	$ 1,355,799	$ 3,163,970	$ 1,808,171	133.37%	$ 3,004,367	($159,603)	-5.04%
GRF	235552	Capital Component	$ 8,447,629	$ 3,630,087	$ 3,448,582	($181,505)	-5.00%	$ 3,630,087	$ 181,505	5.26%
GRF	235555	Library Depositories	$ 1,397,132	$ 1,397,132	$ 1,326,762	($70,370)	-5.04%	$ 1,396,592	$ 69,830	5.26%
GRF	235556	Ohio Academic Resources Network	$ 3,077,343	$ 3,077,343	$ 2,923,475	($153,868)	-5.00%	$ 3,077,343	$ 153,868	5.26%
GRF	235558	Long-term Care Research	$ 309,035	$ 309,035	$ 293,583	($15,452)	-5.00%	$ 309,035	$ 15,452	5.26%
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	$ 97,758,480	$ 108,670,998	$ 10,912,518	11.16%	$ 148,200,000	$ 39,529,002	36.37%
GRF	235572	The Ohio State University Clinic Support	$ 728,206	$ 728,206	$ 710,001	($18,205)	-2.50%	$ 728,206	$ 18,205	2.56%
GRF	235591	Co-Op Internship Program	$ 2,425,900	$ 674,200	$ 1,352,700	$ 678,500	100.64%	$ 1,462,500	$ 109,800	8.12%
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%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
BOR		**Department of Higher Education**								
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	$ 19,005,244	$ 16,424,224	($2,581,020)	-13.58%	$ 21,222,120	$ 4,797,896	29.21%
GRF	235909	Higher Education General Obligation Bond Debt Service	$ 248,856,204	$ 295,773,404	$ 323,841,676	$ 28,068,272	9.49%	$ 348,550,200	$ 24,708,524	7.63%
Sub-Total General Revenue Fund			**$ 2,553,677,184**	**$ 2,588,363,615**	**$ 2,606,111,633**	**$ 17,748,018**	**0.69%**	**$ 2,807,425,214**	**$ 201,313,581**	**7.72%**
2200	235614	Program Approval and Reauthorization	$ 633,912	$ 507,848	$ 567,851	$ 60,003	11.82%	$ 744,562	$ 176,711	31.12%
4560	235603	Sales and Services	$ 1,998	$ 23,555	$ 68,102	$ 44,547	189.12%	$ 199,250	$ 131,148	192.58%
4E80	235602	Higher Educational Facility Commission Administration	$ 46,420	$ 48,193	$ 47,992	($202)	-0.42%	$ 60,000	$ 12,008	25.02%
5CV1	235557	COVID Response - Higher Education Mental Health	$0	$0	$0	$0	N/A	$ 5,000,000	$ 5,000,000	N/A
5CV1	235677	Coronavirus Relief Fund Public Higher Education Residential	$0	$0	$0	$0	N/A	$ 92,304,850	$ 92,304,850	N/A
5CV1	235678	Coronavirus Relief Fund Independent Higher Education	$0	$0	$0	$0	N/A	$ 53,818,030	$ 53,818,030	N/A
5CV1	235679	Coronavirus Relief Fund Public Higher Education	$0	$0	$0	$0	N/A	$ 53,877,120	$ 53,877,120	N/A
5D40	235675	Conference/Special Purposes	$ 960,335	$ 846,470	$ 836,854	($9,616)	-1.14%	$ 1,000,000	$ 163,146	19.50%
5FR0	235650	State and Non-Federal Grants and Award	$ 354,477	$ 1,236,560	$ 890,065	($346,496)	-28.02%	$ 1,402,150	$ 512,085	57.53%
5JC0	235654	Federal Research Network	$ 3,450,000	$ 3,450,000	$ 4,702,500	$ 1,252,500	36.30%	$ 4,950,000	$ 247,500	5.26%
5NH0	235517	Short-Term Certificates	$0	$ 4,127,000	$ 873,000	($3,254,000)	-78.85%	$0	($873,000)	-100.00%
5NH0	235684	OhioMeansJobs Workforce Development Revolving Loan Program	$ 188,763	$ 155,139	$ 29,230	($125,909)	-81.16%	$0	($29,230)	-100.00%
5P30	235663	Variable Savings Plan	$ 6,486,039	$ 6,742,685	$ 6,743,425	$ 740	0.01%	$ 7,915,343	$ 1,171,918	17.38%
5RA0	235616	Workforce and Higher Education Programs	$ 5,907,457	$0	$0	$0	N/A	$0	$0	N/A
5UK0	235594	OhioCorps Pilot Program	$0	$ 2,431,666	$0	($2,431,666)	-100.00%	$0	$0	N/A
5Y50	235618	State Financial Aid Reconciliation	$0	$ 1,001,195	$ 313,653	($687,542)	-68.67%	$ 729,698	$ 416,046	132.65%
6450	235664	Guaranteed Savings Plan	$ 831,303	$ 828,000	$ 741,476	($86,525)	-10.45%	$ 1,001,626	$ 260,150	35.09%
6820	235606	Nursing Loan Program	$ 717,079	$ 640,620	$ 861,933	$ 221,313	34.55%	$ 891,320	$ 29,387	3.41%
Sub-Total Dedicated Purpose Fund Group			**$ 19,577,783**	**$ 22,038,931**	**$ 16,676,079**	**($5,362,852)**	**-24.33%**	**$ 223,893,949**	**$ 207,217,871**	**1,242.61%**
7011	235634	Research Incentive Third Frontier	$ 5,337,200	$ 3,440,662	$ 3,464,697	$ 24,035	0.70%	$ 6,500,000	$ 3,035,303	87.61%
7014	235639	Research Incentive Third Frontier - Tax	$ 852,000	$ 2,729,969	$ 3,006,081	$ 276,111	10.11%	$ 1,500,000	($1,506,081)	-50.10%
Sub-Total Bond Research and Development Fund Group			**$ 6,189,200**	**$ 6,170,632**	**$ 6,470,778**	**$ 300,146**	**4.86%**	**$ 8,000,000**	**$ 1,529,222**	**23.63%**
3120	235577	Education, Research, Development, and Dissemination	$0	$0	$ 6,182	$ 6,182	N/A	$ 25,691	$ 19,509	315.57%
3120	235611	Gear-up Grant	$ 1,328,863	$ 1,549,863	$ 1,735,597	$ 185,735	11.98%	$ 2,000,000	$ 264,403	15.23%
3120	235612	Carl D. Perkins Grant/Plan Administration	$ 970,685	$ 1,123,362	$ 1,177,809	$ 54,447	4.85%	$ 1,350,000	$ 172,191	14.62%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
BOR		**Department of Higher Education**								
3120	235617	Improving Teacher Quality Grant	$ 1,441,641	$ 654,777	$0	($654,777)	-100.00%	$0	$0	N/A
3120	235641	Adult Basic and Literacy Education - Federal	$ 15,627,204	$ 14,947,407	$ 14,889,591	($57,816)	-0.39%	$ 17,600,000	$ 2,710,409	18.20%
3BG0	235651	Gear Up Grant Scholarships	$ 1,228,237	$ 1,556,850	$ 1,698,088	$ 141,238	9.07%	$ 1,750,000	$ 51,913	3.06%
3H20	235608	Human Services Project	$ 243,175	$0	$0	$0	N/A	$ 375,000	$ 375,000	N/A
3HQ0	235512	Governor's Emergency Education Relief - Higher Education Mental Health	$0	$0	$0	$0	N/A	$ 8,500,000	$ 8,500,000	N/A
3N60	235658	John R. Justice Student Loan Repayment Program	$ 52,011	$ 102,822	$ 53,877	($48,945)	-47.60%	$ 70,000	$ 16,123	29.93%
Sub-Total Federal Fund Group			**$ 20,891,815**	**$ 19,935,080**	**$ 19,561,144**	**($373,936)**	**-1.88%**	**$ 31,670,691**	**$ 12,109,547**	**61.91%**
Department of Higher Education Total			**$ 2,600,335,982**	**$ 2,636,508,258**	**$ 2,648,819,634**	**$ 12,311,376**	**0.47%**	**$ 3,070,989,854**	**$ 422,170,220**	**15.94%**
HEF		**Ohio Higher Educational Facility Commission**								
4610	372601	Operating Expenses	$ 12,159	$ 8,693	$ 5,939	($2,754)	-31.68%	$ 12,500	$ 6,561	110.48%
Sub-Total Dedicated Purpose Fund Group			**$ 12,159**	**$ 8,693**	**$ 5,939**	**($2,754)**	**-31.68%**	**$ 12,500**	**$ 6,561**	**110.48%**
Ohio Higher Educational Facility Commission Total			**$ 12,159**	**$ 8,693**	**$ 5,939**	**($2,754)**	**-31.68%**	**$ 12,500**	**$ 6,561**	**110.48%**
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	$ 436,866	$ 458,899	$ 22,033	5.04%	$ 464,047	$ 5,148	1.12%
GRF	148402	Community Programs	$ 1,784	$0	$0	$0	N/A	$0	$0	N/A
Sub-Total General Revenue Fund			**$ 427,907**	**$ 436,866**	**$ 458,899**	**$ 22,033**	**5.04%**	**$ 464,047**	**$ 5,148**	**1.12%**
6010	148602	Special Initiatives	$ 20,108	$ 2,312	$ 10,232	$ 7,920	342.56%	$ 24,558	$ 14,326	140.01%
Sub-Total Dedicated Purpose Fund Group			**$ 20,108**	**$ 2,312**	**$ 10,232**	**$ 7,920**	**342.56%**	**$ 24,558**	**$ 14,326**	**140.01%**
Commission on Hispanic/Latino Affairs Total			**$ 448,014**	**$ 439,178**	**$ 469,131**	**$ 29,953**	**6.82%**	**$ 488,605**	**$ 19,474**	**4.15%**
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%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
OHS		**Ohio History Connection**								
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	$ 155,582	($1)	0.00%	$ 155,583	$ 1	0.00%
Sub-Total General Revenue Fund			**$ 11,800,447**	**$ 11,800,448**	**$ 14,698,947**	**$ 2,898,499**	**24.56%**	**$ 14,734,948**	**$ 36,001**	**0.24%**
5KL0	360602	Ohio History Tax Check-off	$ 150,000	$ 120,900	$ 30,000	($90,900)	-75.19%	$ 150,000	$ 120,000	400.00%
5PD0	360603	Ohio History License Plate	$ 7,500	$ 6,500	$ 3,720	($2,780)	-42.77%	$ 10,000	$ 6,280	168.82%
Sub-Total Dedicated Purpose Fund Group			**$ 157,500**	**$ 127,400**	**$ 33,720**	**($93,680)**	**-73.53%**	**$ 160,000**	**$ 126,280**	**374.50%**
Ohio History Connection Total			**$ 11,957,947**	**$ 11,927,848**	**$ 14,732,667**	**$ 2,804,819**	**23.51%**	**$ 14,894,948**	**$ 162,281**	**1.10%**
REP		**House of Representatives**								
GRF	025321	Operating Expenses	$ 21,595,856	$ 21,824,459	$ 23,399,553	$ 1,575,094	7.22%	$ 32,049,523	$ 8,649,970	36.97%
Sub-Total General Revenue Fund			**$ 21,595,856**	**$ 21,824,459**	**$ 23,399,553**	**$ 1,575,094**	**7.22%**	**$ 32,049,523**	**$ 8,649,970**	**36.97%**
1030	025601	House of Representatives Reimbursement	$ 97,391	$ 155,698	$ 380,640	$ 224,942	144.47%	$ 1,433,664	$ 1,053,024	276.65%
4A40	025602	Miscellaneous Sales	$ 34,678	$ 29,440	$ 36,470	$ 7,030	23.88%	$ 50,000	$ 13,530	37.10%
Sub-Total Internal Service Activity Fund Group			**$ 132,069**	**$ 185,138**	**$ 417,110**	**$ 231,972**	**125.30%**	**$ 1,483,664**	**$ 1,066,554**	**255.70%**
House of Representatives Total			**$ 21,727,925**	**$ 22,009,597**	**$ 23,816,663**	**$ 1,807,066**	**8.21%**	**$ 33,533,187**	**$ 9,716,523**	**40.80%**
HFA		**Ohio Housing Finance Agency**								
5AZ0	997601	Housing Finance Agency Personal Services	$ 11,799,323	$ 11,874,426	$ 12,218,390	$ 343,965	2.90%	$ 13,190,208	$ 971,818	7.95%
Sub-Total Dedicated Purpose Fund Group			**$ 11,799,323**	**$ 11,874,426**	**$ 12,218,390**	**$ 343,965**	**2.90%**	**$ 13,190,208**	**$ 971,818**	**7.95%**
Ohio Housing Finance Agency Total			**$ 11,799,323**	**$ 11,874,426**	**$ 12,218,390**	**$ 343,965**	**2.90%**	**$ 13,190,208**	**$ 971,818**	**7.95%**
IGO		**Office of the Inspector General**								
GRF	965321	Operating Expenses	$ 1,329,305	$ 1,315,111	$ 1,327,954	$ 12,844	0.98%	$ 1,509,581	$ 181,627	13.68%
Sub-Total General Revenue Fund			**$ 1,329,305**	**$ 1,315,111**	**$ 1,327,954**	**$ 12,844**	**0.98%**	**$ 1,509,581**	**$ 181,627**	**13.68%**
4Z30	965602	Special Investigations	$ 58,229	$0	$0	$0	N/A	$0	$0	N/A
5FA0	965603	Deputy Inspector General for ODOT	$ 386,112	$ 384,464	$ 388,926	$ 4,462	1.16%	$ 400,000	$ 11,074	2.85%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
IGO		**Office of the Inspector General**								
5FT0	965604	Deputy Inspector General for BWC/OIC	$ 403,047	$ 403,508	$ 404,587	$ 1,080	0.27%	$ 425,000	$ 20,413	5.05%
Sub-Total Internal Service Activity Fund Group			**$ 847,388**	**$ 787,972**	**$ 793,513**	**$ 5,542**	**0.70%**	**$ 825,000**	**$ 31,487**	**3.97%**
Office of the Inspector General Total			**$ 2,176,693**	**$ 2,103,082**	**$ 2,121,468**	**$ 18,386**	**0.87%**	**$ 2,334,581**	**$ 213,113**	**10.05%**
INS		**Department of Insurance**								
5540	820601	Operating Expenses-OSHIIP	$ 205,724	$ 130,894	$ 227,381	$ 96,487	73.71%	$ 180,000	($47,381)	-20.84%
5540	820606	Operating Expenses	$ 25,589,462	$ 25,062,013	$ 26,490,532	$ 1,428,518	5.70%	$ 30,661,244	$ 4,170,712	15.74%
5550	820605	Examination	$ 7,666,829	$ 7,471,246	$ 8,052,679	$ 581,433	7.78%	$ 9,179,766	$ 1,127,087	14.00%
5PT0	820613	Captive Insurance Regulation and Supervision	$ 328,195	$ 339,857	$ 349,728	$ 9,872	2.90%	$ 650,000	$ 300,272	85.86%
Sub-Total Dedicated Purpose Fund Group			**$ 33,790,210**	**$ 33,004,010**	**$ 35,120,320**	**$ 2,116,310**	**6.41%**	**$ 40,671,010**	**$ 5,550,690**	**15.80%**
3U50	820602	OSHIIP Operating Grant	$ 2,323,517	$ 2,832,797	$ 2,721,175	($111,621)	-3.94%	$ 2,793,150	$ 71,975	2.64%
Sub-Total Federal Fund Group			**$ 2,323,517**	**$ 2,832,797**	**$ 2,721,175**	**($111,621)**	**-3.94%**	**$ 2,793,150**	**$ 71,975**	**2.64%**
Department of Insurance Total			**$ 36,113,728**	**$ 35,836,807**	**$ 37,841,495**	**$ 2,004,689**	**5.59%**	**$ 43,464,160**	**$ 5,622,665**	**14.86%**
JFS		**Department of Job and Family Services**								
GRF	600321	Program Support	$ 23,658,848	$ 22,664,822	$ 5,663,633	($17,001,189)	-75.01%	$0	($5,663,633)	-100.00%
GRF	600410	TANF State Maintenance of Effort	$ 148,157,141	$ 148,624,021	$ 134,320,686	($14,303,334)	-9.62%	$ 144,267,326	$ 9,946,640	7.41%
GRF	600413	Child Care State/Maintenance of Effort	$ 83,430,604	$ 83,370,733	$ 83,457,145	$ 86,412	0.10%	$ 83,461,739	$ 4,594	0.01%
GRF	600416	Information Technology Projects	$ 46,084,759	$ 52,005,436	$ 10,649,952	($41,355,484)	-79.52%	$0	($10,649,952)	-100.00%
GRF	600420	Child Support Programs	$ 5,482,951	$ 5,650,933	$ 782,454	($4,868,479)	-86.15%	$0	($782,454)	-100.00%
GRF	600421	Family Assistance Programs	$ 2,458,865	$ 2,898,228	$ 247,876	($2,650,352)	-91.45%	$0	($247,876)	-100.00%
GRF	600423	Families and Children Programs	$ 13,351,965	$ 11,223,897	$ 1,605,544	($9,618,353)	-85.70%	$0	($1,605,544)	-100.00%
GRF	600445	Unemployment Insurance Administration	$ 19,936,381	$ 21,008,762	$ 2,006,728	($19,002,034)	-90.45%	$0	($2,006,728)	-100.00%
GRF	600450	Program Operations	$0	$0	$ 96,255,873	$ 96,255,873	N/A	$ 145,441,048	$ 49,185,175	51.10%
GRF	600466	Foster Care Administration	$ 15,650	$0	$0	$0	N/A	$0	$0	N/A
GRF	600502	Child Support- Local	$ 23,335,556	$ 23,621,368	$ 22,961,438	($659,930)	-2.79%	$ 23,456,891	$ 495,453	2.16%
GRF	600504	Healthier Buckeye Grant Program	$ 16,929	$0	$0	$0	N/A	$0	$0	N/A
GRF	600511	Disability Financial Assistance	$ 1,625,194	$0	$0	$0	N/A	$0	$0	N/A

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
JFS		**Department of Job and Family Services**								
GRF	600521	Family Assistance- Local	$ 44,419,102	$ 40,473,300	$ 42,926,835	$ 2,453,536	6.06%	$ 44,748,768	$ 1,821,933	4.24%
GRF	600523	Family and Children Services	$ 73,207,820	$ 75,090,794	$ 145,564,622	$ 70,473,828	93.85%	$ 186,397,628	$ 40,833,006	28.05%
GRF	600528	Adoption Services	$ 24,237,491	$ 25,002,471	$ 21,599,639	($3,402,832)	-13.61%	$ 28,922,517	$ 7,322,878	33.90%
GRF	600533	Child, Family, and Community Protection Services	$ 13,195,750	$ 13,601,201	$ 12,557,988	($1,043,213)	-7.67%	$ 13,500,000	$ 942,012	7.50%
GRF	600534	Adult Protective Services	$ 2,485,336	$ 2,649,777	$ 3,708,740	$ 1,058,964	39.96%	$ 4,230,000	$ 521,260	14.05%
GRF	600535	Early Care and Education	$ 140,834,415	$ 141,089,259	$ 140,816,806	($272,453)	-0.19%	$ 141,285,241	$ 468,435	0.33%
GRF	600541	Kinship Permanency Incentive Program	$ 968,400	$ 983,000	$ 839,550	($143,450)	-14.59%	$ 1,000,000	$ 160,450	19.11%
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	$ 82,193	$ 82,193	N/A	$ 105,000	$ 22,807	27.75%
GRF	600552	Gracehaven Pilot Program	$0	$0	$ 125,503	$ 125,503	N/A	$ 259,685	$ 134,182	106.92%
GRF	600553	Court Appointed Special Advocates	$0	$0	$ 888,888	$ 888,888	N/A	$ 1,000,000	$ 111,112	12.50%
GRF	600555	Quality Infrastructure Grants	$0	$0	$ 7,408,340	$ 7,408,340	N/A	$0	($7,408,340)	-100.00%
GRF	655425	Medicaid Program Support	$ 5,396,196	$ 7,770,222	$ 11,013,485	$ 3,243,263	41.74%	$ 13,520,788	$ 2,507,303	22.77%
GRF	655522	Medicaid Program Support-Local	$ 39,900,601	$ 36,015,472	$ 43,350,202	$ 7,334,730	20.37%	$ 37,119,931	($6,230,271)	-14.37%
GRF	655523	Medicaid Program Support-Local Transportation	$ 38,387,320	$ 40,048,105	$ 41,326,226	$ 1,278,122	3.19%	$ 38,750,000	($2,576,226)	-6.23%
Sub-Total General Revenue Fund			**$ 750,693,273**	**$ 753,891,798**	**$ 830,310,349**	**$ 76,418,551**	**10.14%**	**$ 907,616,562**	**$ 77,306,213**	**9.31%**
1980	600647	Children's Trust Fund	$ 1,512,269	$ 4,241,471	$ 4,421,962	$ 180,491	4.26%	$ 6,000,000	$ 1,578,038	35.69%
4A80	600658	Public Assistance Activities	$ 22,602,578	$ 22,609,678	$ 30,217,962	$ 7,608,284	33.65%	$ 32,000,000	$ 1,782,038	5.90%
4A90	600607	Unemployment Compensation Administration Fund	$ 5,686,929	$ 10,541,740	$ 12,959,450	$ 2,417,710	22.93%	$ 12,900,000	($59,450)	-0.46%
4E70	600604	Family and Children Services Collections	$ 126,827	$ 181,649	$ 190,892	$ 9,243	5.09%	$ 650,000	$ 459,108	240.51%
4F10	600609	Family and Children Activities	$ 257,508	$ 221,610	$ 139,728	($81,882)	-36.95%	$ 708,000	$ 568,272	406.70%
5CV1	600664	Coronavirus Relief - Childcare	$0	$0	$0	$0	N/A	$ 31,000,000	$ 31,000,000	N/A
5DM0	600633	Audit Settlements and Contingency	$ 50,000	$ 3,749,111	$ 930,521	($2,818,589)	-75.18%	$ 1,000,000	$ 69,479	7.47%
5ES0	600630	Food Bank Assistance	$ 500,000	$ 500,000	$ 500,000	$ 0	0.00%	$ 500,000	$ 0	0.00%
5KT0	600696	Early Childhood Education	$ 19,839,748	$ 19,581,383	$ 19,905,602	$ 324,219	1.66%	$ 20,000,000	$ 94,398	0.47%
5NG0	600660	Victims of Human Trafficking	$0	$0	$0	$0	N/A	$ 100,000	$ 100,000	N/A
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	$ 312,536	$ 125,014	($187,522)	-60.00%	$ 2,800,000	$ 2,674,986	2,139.74%
5RY0	600698	Human Services Project	$ 2,620,673	$ 2,832,462	$ 9,876,714	$ 7,044,252	248.70%	$ 31,000,000	$ 21,123,286	213.87%
5TZ0	600674	Children’s Crisis Care	$ 103,125	$ 147,871	$ 799,004	$ 651,132	440.34%	$ 750,000	($49,004)	-6.13%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
JFS		**Department of Job and Family Services**								
5U60	600663	Family and Children Support	$ 2,764,012	$ 3,066,020	$ 3,246,106	$ 180,087	5.87%	$ 5,000,000	$ 1,753,894	54.03%
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**	**$ 67,985,531**	**$ 88,312,955**	**$ 20,327,424**	**29.90%**	**$ 144,408,000**	**$ 56,095,045**	**63.52%**
5HL0	600602	State and County Shared Services	$ 136,369	$ 1,724,840	$ 1,649,755	($75,085)	-4.35%	$ 2,000,000	$ 350,245	21.23%
Sub-Total Internal Service Activity Fund Group			**$ 136,369**	**$ 1,724,840**	**$ 1,649,755**	**($75,085)**	**-4.35%**	**$ 2,000,000**	**$ 350,245**	**21.23%**
1920	600646	Child Support Intercept-Federal	$ 92,656,453	$ 89,285,284	$ 245,928,644	$ 156,643,360	175.44%	$ 100,000,000	($145,928,644)	-59.34%
5830	600642	Child Support Intercept-State	$ 11,282,997	$ 12,291,385	$ 14,090,452	$ 1,799,067	14.64%	$ 13,000,000	($1,090,452)	-7.74%
5B60	600601	Food Assistance Intercept	$ 2,644,755	$ 3,307,521	$ 3,701,674	$ 394,152	11.92%	$ 4,000,000	$ 298,326	8.06%
Sub-Total Fiduciary Fund Group			**$ 106,584,205**	**$ 104,884,190**	**$ 263,720,770**	**$ 158,836,580**	**151.44%**	**$ 117,000,000**	**($146,720,770)**	**-55.63%**
R012	600643	Refunds and Audit Settlements	$ 0	$0	$0	$0	N/A	$ 500,000	$ 500,000	N/A
Sub-Total Holding Account Fund Group			**$ 0**	**$0**	**$0**	**$0**	**N/A**	**$ 500,000**	**$ 500,000**	**N/A**
3270	600606	Child Welfare	$ 23,269,896	$ 23,969,119	$ 26,790,047	$ 2,820,928	11.77%	$ 47,358,246	$ 20,568,199	76.78%
3310	600615	Veterans Programs	$ 6,227,175	$ 6,473,047	$ 6,267,796	($205,251)	-3.17%	$ 7,000,000	$ 732,204	11.68%
3310	600624	Employment Services	$ 24,229,318	$ 21,288,283	$ 24,919,806	$ 3,631,524	17.06%	$ 26,000,000	$ 1,080,194	4.33%
3310	600686	Workforce Programs	$ 2,988,027	$ 2,563,792	$ 2,539,116	($24,676)	-0.96%	$ 4,000,000	$ 1,460,884	57.54%
3840	600610	Food Assistance Programs	$ 133,737,431	$ 144,921,632	$ 141,841,764	($3,079,868)	-2.13%	$ 185,544,356	$ 43,702,592	30.81%
3850	600614	Refugee Services	$ 6,678,862	$ 6,667,377	$ 6,731,432	$ 64,055	0.96%	$ 12,000,000	$ 5,268,568	78.27%
3950	600616	Federal Discretionary Grants	$ 1,451,300	$ 1,556,171	$ 2,081,340	$ 525,169	33.75%	$ 9,000,000	$ 6,918,660	332.41%
3960	600620	Social Services Block Grant	$ 41,868,577	$ 37,110,565	$ 42,015,372	$ 4,904,807	13.22%	$ 42,000,000	($15,372)	-0.04%
3970	600626	Child Support-Federal	$ 175,556,303	$ 182,952,346	$ 184,119,628	$ 1,167,282	0.64%	$ 198,000,000	$ 13,880,372	7.54%
3980	600627	Adoption Program-Federal	$ 159,593,048	$ 164,077,454	$ 171,057,139	$ 6,979,684	4.25%	$ 175,000,000	$ 3,942,861	2.30%
3A20	600641	Emergency Food Distribution	$ 3,784,294	$ 6,631,233	$ 8,981,528	$ 2,350,295	35.44%	$ 16,500,000	$ 7,518,472	83.71%
3AW0	600675	Fatherhood Commission	$ 1,533,640	$ 151,336	$0	($151,336)	-100.00%	$0	$0	N/A
3D30	600648	Children's Trust Fund Federal	$ 676,147	$ 951,573	$ 999,931	$ 48,358	5.08%	$ 2,000,000	$ 1,000,069	100.01%
3F01	655624	Medicaid Program Support - Federal	$ 171,686,561	$ 184,049,869	$ 188,550,897	$ 4,501,028	2.45%	$ 179,500,000	($9,050,897)	-4.80%
3H70	600617	Child Care Federal	$ 220,586,277	$ 295,200,962	$ 394,923,393	$ 99,722,431	33.78%	$ 331,980,000	($62,943,393)	-15.94%
3HQ0	600683	Governor's Emergency Education Relief Fund	$0	$0	$0	$0	N/A	$ 9,000,000	$ 9,000,000	N/A
3N00	600628	Foster Care Program-Federal	$ 235,660,595	$ 252,658,610	$ 234,216,128	($18,442,482)	-7.30%	$ 281,000,000	$ 46,783,872	19.97%
3S50	600622	Child Support Projects	$ 243,900	$ 345,566	$ 365,761	$ 20,195	5.84%	$ 534,050	$ 168,289	46.01%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
JFS		**Department of Job and Family Services**								
3V00	600688	Workforce Innovation and Opportunity Act Programs	$ 83,204,981	$ 92,788,229	$ 106,430,437	$ 13,642,208	14.70%	$ 187,450,000	$ 81,019,563	76.12%
3V40	600632	Trade Programs	$ 12,051,743	$ 13,685,875	$ 18,524,747	$ 4,838,872	35.36%	$ 20,000,000	$ 1,475,253	7.96%
3V40	600678	Federal Unemployment Programs	$ 78,967,176	$ 73,368,301	$ 86,708,306	$ 13,340,005	18.18%	$ 215,056,262	$ 128,347,956	148.02%
3V40	600679	Unemployment Compensation Review Commission-Federal	$ 4,279,219	$ 4,067,091	$ 4,051,676	($15,415)	-0.38%	$ 4,800,000	$ 748,324	18.47%
3V60	600689	TANF Block Grant	$ 685,315,631	$ 663,070,797	$ 744,348,678	$ 81,277,881	12.26%	$ 944,877,664	$ 200,528,986	26.94%
Sub-Total Federal Fund Group			**$ 2,073,590,102**	**$ 2,178,549,227**	**$ 2,396,464,920**	**$ 217,915,693**	**10.00%**	**$ 2,898,600,578**	**$ 502,135,658**	**20.95%**
Department of Job and Family Services Total			**$ 2,991,769,663**	**$ 3,107,035,586**	**$ 3,580,458,749**	**$ 473,423,163**	**15.24%**	**$ 4,070,125,140**	**$ 489,666,391**	**13.68%**
JCR		**Joint Committee on Agency Rule Review**								
GRF	029321	Operating Expenses	$ 411,222	$ 440,662	$ 472,760	$ 32,098	7.28%	$ 595,000	$ 122,240	25.86%
Sub-Total General Revenue Fund			**$ 411,222**	**$ 440,662**	**$ 472,760**	**$ 32,098**	**7.28%**	**$ 595,000**	**$ 122,240**	**25.86%**
Joint Committee on Agency Rule Review Total			**$ 411,222**	**$ 440,662**	**$ 472,760**	**$ 32,098**	**7.28%**	**$ 595,000**	**$ 122,240**	**25.86%**
JEO		**Joint Education Oversight Committee**								
GRF	047321	Operating Expenses	$ 301,663	$ 315,169	$ 92,929	($222,239)	-70.51%	$0	($92,929)	-100.00%
Sub-Total General Revenue Fund			**$ 301,663**	**$ 315,169**	**$ 92,929**	**($222,239)**	**-70.51%**	**$0**	**$0**	**N/A**
Joint Education Oversight Committee Total			**$ 301,663**	**$ 315,169**	**$ 92,929**	**($222,239)**	**-70.51%**	**$0**	**$0**	**N/A**
JMO		**Joint Medicaid Oversight Committee**								
GRF	048321	Operating Expenses	$ 305,195	$ 323,721	$ 4,774	($318,947)	-98.53%	$ 528,681	$ 523,907	10,974.17%
Sub-Total General Revenue Fund			**$ 305,195**	**$ 323,721**	**$ 4,774**	**($318,947)**	**-98.53%**	**$ 528,681**	**$ 523,907**	**10,974.17%**
Joint Medicaid Oversight Committee Total			**$ 305,195**	**$ 323,721**	**$ 4,774**	**($318,947)**	**-98.53%**	**$ 528,681**	**$ 523,907**	**10,974.17%**
JCO		**Judicial Conference of Ohio**								
GRF	018321	Operating Expenses	$ 716,365	$ 711,413	$ 947,251	$ 235,838	33.15%	$ 911,305	($35,946)	-3.79%
Sub-Total General Revenue Fund			**$ 716,365**	**$ 711,413**	**$ 947,251**	**$ 235,838**	**33.15%**	**$ 911,305**	**($35,946)**	**-3.79%**
4030	018601	Ohio Jury Instructions	$ 326,840	$ 461,834	$ 421,770	($40,063)	-8.67%	$ 480,000	$ 58,230	13.81%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
JCO		**Judicial Conference of Ohio**								
Sub-Total Dedicated Purpose Fund Group			**$ 326,840**	**$ 461,834**	**$ 421,770**	**($40,063)**	**-8.67%**	**$ 480,000**	**$ 58,230**	**13.81%**
Judicial Conference of Ohio Total			**$ 1,043,205**	**$ 1,173,247**	**$ 1,369,021**	**$ 195,774**	**16.69%**	**$ 1,391,305**	**$ 22,284**	**1.63%**
JSC		**Judiciary/Supreme Court**								
GRF	005321	Operating Expenses - Judiciary/Supreme Court	$ 155,966,577	$ 164,394,673	$ 177,767,680	$ 13,373,006	8.13%	$ 185,018,785	$ 7,251,105	4.08%
GRF	005401	State Criminal Sentencing Commission	$0	$0	$ 457,134	$ 457,134	N/A	$ 614,970	$ 157,836	34.53%
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	$ 3,231,143	$ 4,702,950	$ 1,471,807	45.55%	$ 5,435,625	$ 732,675	15.58%
Sub-Total General Revenue Fund			**$ 159,405,697**	**$ 167,791,989**	**$ 183,127,764**	**$ 15,335,775**	**9.14%**	**$ 191,269,380**	**$ 8,141,616**	**4.45%**
4C80	005605	Attorney Services	$ 8,227,676	$ 8,430,087	$ 9,941,502	$ 1,511,416	17.93%	$ 10,924,650	$ 983,148	9.89%
5HT0	005617	Court Interpreter Certification	$ 21,387	$ 4,970	$ 7,950	$ 2,980	59.96%	$ 4,261	($3,689)	-46.40%
5SP0	005626	Civil Justice Grant Program	$ 12,337	$ 103,828	$ 284,012	$ 180,184	173.54%	$ 350,000	$ 65,988	23.23%
5T80	005609	Grants and Awards	$ 590	$ 178	$0	($178)	-100.00%	$ 8,224	$ 8,224	N/A
6720	005601	Judiciary/Supreme Court Education	$ 208,346	$ 117,765	$ 134,475	$ 16,710	14.19%	$ 151,000	$ 16,525	12.29%
6A80	005606	Supreme Court Admissions	$ 1,287,499	$ 1,266,707	$ 23,227	($1,243,480)	-98.17%	$0	($23,227)	-100.00%
Sub-Total Dedicated Purpose Fund Group			**$ 9,757,836**	**$ 9,923,535**	**$ 10,391,167**	**$ 467,632**	**4.71%**	**$ 11,438,135**	**$ 1,046,968**	**10.08%**
5JY0	005620	County Law Library Resources Boards	$ 286,279	$ 196,505	$ 220,800	$ 24,294	12.36%	$ 313,500	$ 92,700	41.98%
Sub-Total Fiduciary Fund Group			**$ 286,279**	**$ 196,505**	**$ 220,800**	**$ 24,294**	**12.36%**	**$ 313,500**	**$ 92,700**	**41.98%**
3J00	005603	Federal Grants	$ 881,717	$ 1,282,097	$ 1,639,208	$ 357,112	27.85%	$ 2,260,715	$ 621,507	37.92%
Sub-Total Federal Fund Group			**$ 881,717**	**$ 1,282,097**	**$ 1,639,208**	**$ 357,112**	**27.85%**	**$ 2,260,715**	**$ 621,507**	**37.92%**
Judiciary/Supreme Court Total			**$ 170,331,529**	**$ 179,194,126**	**$ 195,378,939**	**$ 16,184,813**	**9.03%**	**$ 205,281,730**	**$ 9,902,791**	**5.07%**
LEC		**Lake Erie Commission**								
4C00	780601	Lake Erie Protection	$ 365,706	$ 526,669	$ 514,317	($12,352)	-2.35%	$ 699,000	$ 184,683	35.91%
Sub-Total Dedicated Purpose Fund Group			**$ 365,706**	**$ 526,669**	**$ 514,317**	**($12,352)**	**-2.35%**	**$ 699,000**	**$ 184,683**	**35.91%**
3EP0	780603	LEC Federal Grants	$ 0	$ 433,343	$ 848,721	$ 415,378	95.85%	$ 380,000	($468,721)	-55.23%
Sub-Total Federal Fund Group			**$ 0**	**$ 433,343**	**$ 848,721**	**$ 415,378**	**95.85%**	**$ 380,000**	**($468,721)**	**-55.23%**

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
LEC	**Lake Erie Commission**									
Lake Erie Commission Total			**$ 365,706**	**$ 960,012**	**$ 1,363,039**	**$ 403,027**	**41.98%**	**$ 1,079,000**	**($284,039)**	**-20.84%**
JLE	**Joint Legislative Ethics Committee**									
GRF	028321	Legislative Ethics Committee	$ 520,603	$ 515,004	$ 541,318	$ 26,314	5.11%	$ 821,914	$ 280,596	51.84%
Sub-Total General Revenue Fund			**$ 520,603**	**$ 515,004**	**$ 541,318**	**$ 26,314**	**5.11%**	**$ 821,914**	**$ 280,596**	**51.84%**
4G70	028601	Joint Legislative Ethics Committee	$ 180,317	$ 175,301	$ 135,436	($39,866)	-22.74%	$ 150,000	$ 14,564	10.75%
5HN0	028602	Investigations and Financial Disclosure	$ 10,000	$ 10,000	$ 5,398	($4,602)	-46.02%	$ 10,000	$ 4,602	85.26%
Sub-Total Dedicated Purpose Fund Group			**$ 190,317**	**$ 185,301**	**$ 140,833**	**($44,468)**	**-24.00%**	**$ 160,000**	**$ 19,167**	**13.61%**
Joint Legislative Ethics Committee Total			**$ 710,919**	**$ 700,306**	**$ 682,151**	**($18,154)**	**-2.59%**	**$ 981,914**	**$ 299,763**	**43.94%**
LSC	**Legislative Service Commission**									
GRF	035321	Operating Expenses	$ 16,087,421	$ 16,526,426	$ 16,934,342	$ 407,916	2.47%	$ 21,362,380	$ 4,428,038	26.15%
GRF	035402	Legislative Fellows	$ 978,387	$ 1,018,783	$ 920,805	($97,978)	-9.62%	$ 1,080,000	$ 159,195	17.29%
GRF	035405	Correctional Institution Inspection Committee	$ 224,870	$ 102,372	$ 333,679	$ 231,306	225.95%	$ 447,020	$ 113,341	33.97%
GRF	035407	Legislative Task Force on Redistricting	$0	$0	$ 362,480	$ 362,480	N/A	$ 4,837,520	$ 4,475,040	1,234.56%
GRF	035409	National Associations	$ 581,073	$ 18,000	$ 316,000	$ 298,000	1,655.56%	$ 600,000	$ 284,000	89.87%
GRF	035410	Legislative Information Systems	$ 8,563,276	$ 8,365,153	$ 7,215,517	($1,149,636)	-13.74%	$ 11,033,890	$ 3,818,373	52.92%
GRF	035411	Ohio Constitutional Modernization Commission	$ 12,937	$0	$0	$0	N/A	$0	$0	N/A
GRF	035501	Litigation	$0	$ 1,769,502	$ 156,859	($1,612,643)	-91.14%	$ 4,073,639	$ 3,916,780	2,497.01%
Sub-Total General Revenue Fund			**$ 26,447,962**	**$ 27,800,237**	**$ 26,239,682**	**($1,560,555)**	**-5.61%**	**$ 43,434,449**	**$ 17,194,767**	**65.53%**
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%**
Legislative Service Commission Total			**$ 26,453,936**	**$ 27,810,237**	**$ 26,249,682**	**($1,560,555)**	**-5.61%**	**$ 43,444,449**	**$ 17,194,767**	**65.50%**
LIB	**State Library Board**									
GRF	350321	Operating Expenses	$ 4,512,572	$ 4,378,001	$ 4,708,061	$ 330,060	7.54%	$ 4,543,122	($164,939)	-3.50%
GRF	350401	Ohioana Library Association	$ 295,114	$ 300,114	$ 295,114	($5,000)	-1.67%	$ 300,114	$ 5,000	1.69%
GRF	350502	Regional Library Systems	$ 500,000	$ 500,000	$ 492,000	($8,000)	-1.60%	$ 500,000	$ 8,000	1.63%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
LIB		**State Library Board**								
		Sub-Total General Revenue Fund	**$ 5,307,686**	**$ 5,178,115**	**$ 5,495,175**	**$ 317,060**	**6.12%**	**$ 5,343,236**	**($151,939)**	**-2.76%**
4590	350603	Services for Libraries	$ 3,730,668	$ 3,663,366	$ 3,546,322	($117,044)	-3.19%	$ 4,202,887	$ 656,565	18.51%
4S40	350604	Ohio Public Library Information Network	$ 4,545,719	$ 5,724,856	$ 4,977,199	($747,657)	-13.06%	$ 5,696,898	$ 719,699	14.46%
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**	**$ 10,662,416**	**$ 9,797,715**	**($864,701)**	**-8.11%**	**$ 11,173,979**	**$ 1,376,264**	**14.05%**
1390	350602	Services for State Agencies	$ 2,065	$ 1,420	$ 6,990	$ 5,570	392.33%	$ 8,000	$ 1,010	14.45%
		Sub-Total Internal Service Activity Fund Group	**$ 2,065**	**$ 1,420**	**$ 6,990**	**$ 5,570**	**392.33%**	**$ 8,000**	**$ 1,010**	**14.45%**
3130	350601	LSTA Federal	$ 5,164,889	$ 5,210,318	$ 5,186,826	($23,493)	-0.45%	$ 5,366,565	$ 179,739	3.47%
		Sub-Total Federal Fund Group	**$ 5,164,889**	**$ 5,210,318**	**$ 5,186,826**	**($23,493)**	**-0.45%**	**$ 5,366,565**	**$ 179,739**	**3.47%**
State Library Board Total			**$ 20,025,221**	**$ 21,052,268**	**$ 20,486,705**	**($565,563)**	**-2.69%**	**$ 21,891,780**	**$ 1,405,075**	**6.86%**
LCO		**Liquor Control Commission**								
5LP0	970601	Commission Operating Expenses	$ 778,556	$ 739,603	$ 769,868	$ 30,266	4.09%	$ 905,916	$ 136,048	17.67%
		Sub-Total Dedicated Purpose Fund Group	**$ 778,556**	**$ 739,603**	**$ 769,868**	**$ 30,266**	**4.09%**	**$ 905,916**	**$ 136,048**	**17.67%**
Liquor Control Commission Total			**$ 778,556**	**$ 739,603**	**$ 769,868**	**$ 30,266**	**4.09%**	**$ 905,916**	**$ 136,048**	**17.67%**
LOT		**Ohio Lottery Commission**								
7044	950321	Operating Expenses	$ 46,845,178	$ 48,744,538	$ 49,313,420	$ 568,882	1.17%	$ 60,544,470	$ 11,231,050	22.77%
7044	950402	Advertising Contracts	$ 24,395,404	$ 25,272,893	$ 25,625,729	$ 352,836	1.40%	$ 26,750,000	$ 1,124,271	4.39%
7044	950403	Gaming Contracts	$ 70,201,028	$ 62,464,282	$ 70,245,686	$ 7,781,405	12.46%	$ 71,239,582	$ 993,896	1.41%
7044	950601	Direct Prize Payments	$ 237,777,568	$ 141,764,106	$ 403,100,846	$ 261,336,740	184.35%	$ 157,440,000	($245,660,846)	-60.94%
7044	950605	Problem Gambling	$ 2,952,309	$ 3,397,505	$ 3,055,119	($342,386)	-10.08%	$ 3,400,000	$ 344,881	11.29%
8710	950602	Annuity Prizes	$ 71,906,369	$ 64,663,059	$ 57,998,217	($6,664,842)	-10.31%	$ 60,279,000	$ 2,280,783	3.93%
		Sub-Total State Lottery Fund Group	**$ 454,077,856**	**$ 346,306,382**	**$ 609,339,016**	**$ 263,032,634**	**75.95%**	**$ 379,653,052**	**($229,685,964)**	**-37.69%**
Ohio Lottery Commission Total			**$ 454,077,856**	**$ 346,306,382**	**$ 609,339,016**	**$ 263,032,634**	**75.95%**	**$ 379,653,052**	**($229,685,964)**	**-37.69%**

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
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	$ 155,248,646	$ 149,748,742	($5,499,904)	-3.54%	$ 170,223,643	$ 20,474,901	13.67%
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	$ 3,909,792,891	$ 3,525,731,926	($384,060,965)	-9.82%	$ 4,733,728,704	$ 1,207,996,778	34.26%
		Medicaid Health Care Services-Federal	$ 9,479,085,299	$ 9,844,264,931	$ 10,586,261,762	$ 741,996,831	7.54%	$ 11,152,542,781	$ 566,281,019	5.35%
GRF	651525	Medicaid Health Care Services - Total	**$ 13,204,693,889**	**$ 13,754,057,822**	**$ 14,111,993,688**	**$ 357,935,866**	**2.60%**	**$ 15,886,271,485**	**$ 1,774,277,797**	**12.57%**
GRF	651526	Medicare Part D	$ 461,884,333	$ 456,570,668	$ 476,676,969	$ 20,106,301	4.40%	$ 533,290,526	$ 56,613,557	11.88%
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	$0	$0	N/A	$ 250,000	$ 250,000	N/A
GRF - State			$ 4,327,479,997	$ 4,524,112,205	$ 4,155,157,637	($368,954,568)	-8.16%	$ 5,440,492,873	$ 1,285,335,236	30.93%
GRF - Federal			$ 9,479,085,299	$ 9,844,264,931	$ 10,586,261,762	$ 741,996,831	7.54%	$ 11,152,542,781	$ 566,281,019	5.35%
Sub-Total General Revenue Fund			**$ 13,806,565,296**	**$ 14,368,377,136**	**$ 14,741,419,399**	**$ 373,042,263**	**2.60%**	**$ 16,593,035,654**	**$ 1,851,616,255**	**12.56%**
4E30	651605	Resident Protection Fund	$ 1,770,786	$ 2,668,035	$ 2,372,826	($295,210)	-11.06%	$ 7,013,000	$ 4,640,174	195.55%
5AJ0	651631	Money Follows the Person	$ 4,295,197	$ 8,124,633	$ 2,701,131	($5,423,502)	-66.75%	$0	($2,701,131)	-100.00%
5AN0	651686	Care Innovation and Community Improvement Program	$0	$ 52,706,563	$ 53,434,158	$ 727,595	1.38%	$ 71,406,291	$ 17,972,133	33.63%
5DL0	651639	Medicaid Services-Recoveries	$ 774,001,996	$ 589,080,563	$ 733,137,225	$ 144,056,663	24.45%	$ 781,970,233	$ 48,833,008	6.66%
5DL0	651685	Medicaid Recoveries-Program Support	$ 14,540,841	$ 23,422,054	$ 28,042,641	$ 4,620,587	19.73%	$ 44,375,000	$ 16,332,359	58.24%
5DL0	651690	Multi-system Youth Custody Relinquishment	$0	$0	$ 5,838,623	$ 5,838,623	N/A	$ 12,000,000	$ 6,161,377	105.53%
5FX0	651638	Medicaid Services-Payment Withholding	$ 12,226,619	$ 20,502,249	$ 8,837,202	($11,665,047)	-56.90%	$ 12,000,000	$ 3,162,798	35.79%
5GF0	651656	Medicaid Services - Hospital Upper Payment Limit	$ 679,066,108	$ 671,849,037	$ 822,016,218	$ 150,167,181	22.35%	$ 887,150,856	$ 65,134,638	7.92%
5R20	651608	Medicaid Services-Long Term	$ 405,532,215	$ 405,653,714	$ 419,721,920	$ 14,068,206	3.47%	$ 425,554,000	$ 5,832,080	1.39%
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	$ 3,057,547	$0	($3,057,547)	-100.00%	$ 7,645,000	$ 7,645,000	N/A

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
MCD	**Department of Medicaid**									
5TN0	651684	Medicaid Services-HIC Fee	$ 581,158,191	$ 551,000,000	$ 834,564,060	$ 283,564,060	51.46%	$ 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	$ 236,204,003	$ 252,049,362	$ 15,845,358	6.71%	$ 206,610,123	($45,439,239)	-18.03%
Sub-Total Dedicated Purpose Fund Group			**$ 2,980,517,664**	**$ 2,875,597,775**	**$ 3,162,715,366**	**$ 287,117,590**	**9.98%**	**$ 3,261,911,903**	**$ 99,196,537**	**3.14%**
R055	651644	Refunds and Reconciliation	$ 148,673	$ 592,568	$ 839,671	$ 247,104	41.70%	$ 1,000,000	$ 160,329	19.09%
Sub-Total Holding Account Fund Group			**$ 148,673**	**$ 592,568**	**$ 839,671**	**$ 247,104**	**41.70%**	**$ 1,000,000**	**$ 160,329**	**19.09%**
3ER0	651603	Medicaid and Health Transformation Technology	$ 29,128,025	$ 19,342,510	$ 8,799,031	($10,543,479)	-54.51%	$ 48,340,000	$ 39,540,969	449.38%
3F00	651623	Medicaid Services-Federal	$ 6,226,396,603	$ 5,999,439,164	$ 6,599,506,395	$ 600,067,231	10.00%	$ 6,804,507,934	$ 205,001,539	3.11%
3F00	651624	Medicaid Program Support - Federal	$ 335,945,855	$ 418,110,105	$ 322,759,917	($95,350,188)	-22.81%	$ 527,369,363	$ 204,609,446	63.39%
3FA0	651680	Health Care Grants-Federal	$ 17,443,941	$ 14,340,978	$ 83,510	($14,257,469)	-99.42%	$ 12,000,000	$ 11,916,490	14,269.61%
3G50	651655	Medicaid Interagency Pass Through	$ 118,127,230	$ 208,273,930	$ 161,870,455	($46,403,475)	-22.28%	$ 243,701,597	$ 81,831,142	50.55%
Sub-Total Federal Fund Group			**$ 6,727,041,654**	**$ 6,659,506,687**	**$ 7,093,019,307**	**$ 433,512,620**	**6.51%**	**$ 7,635,918,894**	**$ 542,899,587**	**7.65%**
Department of Medicaid Total			**$ 23,514,273,287**	**$ 23,904,074,166**	**$ 24,997,993,743**	**$ 1,093,919,577**	**4.58%**	**$ 27,491,866,451**	**$ 2,493,872,708**	**9.98%**
MED	**State Medical Board**									
5C60	883609	Operating Expenses	$ 9,245,335	$ 10,017,739	$ 10,268,015	$ 250,276	2.50%	$ 11,302,171	$ 1,034,156	10.07%
Sub-Total Dedicated Purpose Fund Group			**$ 9,245,335**	**$ 10,017,739**	**$ 10,268,015**	**$ 250,276**	**2.50%**	**$ 11,302,171**	**$ 1,034,156**	**10.07%**
State Medical Board Total			**$ 9,245,335**	**$ 10,017,739**	**$ 10,268,015**	**$ 250,276**	**2.50%**	**$ 11,302,171**	**$ 1,034,156**	**10.07%**
MHA	**Department of Mental Health and Addiction Services**									
GRF	336321	Central Administration	$ 14,548,630	$ 14,929,675	$ 15,589,252	$ 659,577	4.42%	$ 16,932,239	$ 1,342,987	8.61%
GRF	336402	Resident Trainees	$ 495,000	$ 400,000	$ 500,000	$ 100,000	25.00%	$ 450,000	($50,000)	-10.00%
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	$ 2,614,586	$ 2,423,278	($191,309)	-7.32%	$ 2,620,996	$ 197,718	8.16%
GRF	336412	Hospital Services	$ 218,255,182	$ 225,022,872	$ 238,939,802	$ 13,916,930	6.18%	$ 240,172,285	$ 1,232,483	0.52%
GRF	336415	Mental Health Facilities Lease Rental Bond Payments	$ 19,433,287	$ 19,416,483	$ 18,353,362	($1,063,121)	-5.48%	$ 20,369,000	$ 2,015,638	10.98%
GRF	336421	Continuum of Care Services	$ 73,122,822	$ 79,385,389	$ 76,896,183	($2,489,206)	-3.14%	$ 82,839,846	$ 5,943,663	7.73%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
MHA		**Department of Mental Health and Addiction Services**								
GRF	336422	Criminal Justice Services	$ 14,523,857	$ 13,095,935	$ 16,356,461	$ 3,260,526	24.90%	$ 17,117,915	$ 761,454	4.66%
GRF	336423	Addiction Services Partnership with Corrections	$ 23,117,249	$ 24,571,546	$ 23,528,664	($1,042,882)	-4.24%	$ 28,989,946	$ 5,461,282	23.21%
GRF	336424	Recovery Housing	$ 1,278,193	$ 2,349,391	$ 2,500,000	$ 150,609	6.41%	$ 2,500,000	$ 0	0.00%
GRF	336425	Specialized Docket Support	$ 5,000,000	$ 5,000,000	$ 6,697,196	$ 1,697,196	33.94%	$ 10,000,000	$ 3,302,804	49.32%
GRF	336504	Community Innovations	$ 8,248,306	$ 10,999,055	$ 12,236,017	$ 1,236,962	11.25%	$ 13,350,000	$ 1,113,983	9.10%
GRF	336506	Court Costs	$ 1,111,355	$ 988,180	$ 986,588	($1,592)	-0.16%	$ 1,000,000	$ 13,412	1.36%
GRF	336510	Residential State Supplement	$ 13,901,060	$ 13,750,516	$ 14,653,568	$ 903,052	6.57%	$ 16,000,000	$ 1,346,432	9.19%
GRF	336511	Early Childhood Mental Health Counselors and Consultation	$ 2,894,262	$ 2,438,055	$ 2,156,370	($281,685)	-11.55%	$ 2,500,000	$ 343,630	15.94%
GRF	652321	Medicaid Support	$ 1,250,363	$ 1,251,628	$ 1,213,723	($37,905)	-3.03%	$ 1,251,713	$ 37,990	3.13%
Sub-Total General Revenue Fund			**$ 401,319,351**	**$ 417,599,312**	**$ 434,416,464**	**$ 16,817,152**	**4.03%**	**$ 457,479,940**	**$ 23,063,476**	**5.31%**
2320	336621	Family and Children First	$ 445,929	$ 516,353	$ 487,709	($28,645)	-5.55%	$ 600,000	$ 112,291	23.02%
4750	336623	Statewide Treatment and Prevention	$ 15,673,709	$ 11,879,478	$ 33,922,235	$ 22,042,757	185.55%	$ 20,600,000	($13,322,235)	-39.27%
4850	336632	Mental Health Operating	$ 6,527,497	$ 8,090,046	$ 6,726,287	($1,363,759)	-16.86%	$ 8,000,000	$ 1,273,713	18.94%
5AU0	336615	Behavioral Health Care	$ 5,808,503	$ 6,909,985	$ 7,053,020	$ 143,035	2.07%	$ 7,850,000	$ 796,980	11.30%
5CV1	336513	COVID Response - Mental Health	$0	$0	$0	$0	N/A	$ 10,000,000	$ 10,000,000	N/A
5JL0	336629	Problem Gambling and Casino Addiction	$ 5,058,252	$ 4,632,349	$ 5,125,007	$ 492,657	10.64%	$ 6,085,000	$ 959,993	18.73%
5T90	336641	Problem Gambling Services	$ 1,409,649	$ 1,618,335	$ 1,312,588	($305,747)	-18.89%	$ 1,820,000	$ 507,412	38.66%
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	$ 11,750,000	$ 6,750,000	135.00%	$ 11,000,000	($750,000)	-6.38%
5VV0	336645	Transcranial Magnetic Stimulation Pilot	$0	$0	$0	$0	N/A	$ 5,250,000	$ 5,250,000	N/A
6320	336616	Community Capital Replacement	$ 10,060	$ 112,922	$0	($112,922)	-100.00%	$ 350,000	$ 350,000	N/A
6890	336640	Education and Conferences	$ 17,565	$ 20,500	$ 27,696	$ 7,196	35.10%	$ 150,000	$ 122,304	441.60%
Sub-Total Dedicated Purpose Fund Group			**$ 45,951,164**	**$ 44,779,968**	**$ 72,404,541**	**$ 27,624,573**	**61.69%**	**$ 77,705,000**	**$ 5,300,459**	**7.32%**
1490	336609	Hospital Operating Expenses	$ 11,534,816	$ 12,387,339	$ 12,147,519	($239,820)	-1.94%	$ 20,000,000	$ 7,852,481	64.64%
1490	336610	Operating Expenses	$ 1,048,092	$ 1,206,898	$ 1,054,625	($152,273)	-12.62%	$ 5,500,000	$ 4,445,375	421.51%
1510	336601	Ohio Pharmacy Services	$ 70,789,626	$ 72,316,189	$ 80,672,217	$ 8,356,028	11.55%	$ 80,170,822	($501,395)	-0.62%
4P90	336604	Community Mental Health Projects	$ 863,361	$ 184,032	$0	($184,032)	-100.00%	$ 250,000	$ 250,000	N/A
Sub-Total Internal Service Activity Fund Group			**$ 84,235,896**	**$ 86,094,458**	**$ 93,874,361**	**$ 7,779,903**	**9.04%**	**$ 105,920,822**	**$ 12,046,461**	**12.83%**
3240	336605	Medicaid/Medicare	$ 15,723,303	$ 13,845,835	$ 10,496,773	($3,349,061)	-24.19%	$ 20,000,000	$ 9,503,227	90.53%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
MHA		**Department of Mental Health and Addiction Services**								
3A60	336608	Federal Miscellaneous	$ 21,047	$ 274,810	$ 453,487	$ 178,677	65.02%	$ 1,010,000	$ 556,513	122.72%
3A70	336612	Social Services Block Grant	$ 6,473,921	$ 7,639,430	$ 9,029,432	$ 1,390,002	18.20%	$ 8,450,000	($579,432)	-6.42%
3A80	336613	Federal Grants	$ 4,190,351	$ 5,567,920	$ 5,764,569	$ 196,649	3.53%	$ 5,500,000	($264,569)	-4.59%
3A90	336614	Mental Health Block Grant	$ 16,658,739	$ 19,556,819	$ 17,631,147	($1,925,672)	-9.85%	$ 22,058,470	$ 4,427,323	25.11%
3B10	652636	Community Medicaid Legacy Support	$ 3,007,885	$ 4,130,186	$ 2,503,333	($1,626,854)	-39.39%	$ 11,000,000	$ 8,496,667	339.41%
3G40	336618	Substance Abuse Block Grant	$ 64,735,176	$ 63,931,162	$ 63,987,734	$ 56,572	0.09%	$ 65,865,756	$ 1,878,022	2.93%
3H80	336606	Demonstration Grants	$ 9,559,234	$ 5,357,475	$ 7,606,754	$ 2,249,279	41.98%	$ 15,000,000	$ 7,393,246	97.19%
3HB0	336503	Cures Opioid State Targeted Response	$ 18,644,884	$ 29,010,429	$ 2,376,956	($26,633,473)	-91.81%	$ 32,634,837	$ 30,257,881	1,272.97%
3HB1	336644	State Opioid Response	$0	$ 3,234,554	$ 46,418,465	$ 43,183,911	1,335.08%	$ 40,425,778	($5,992,687)	-12.91%
3HQ0	336514	Governor's Emergency Education Relief - Mental Health Coordination	$0	$0	$0	$0	N/A	$ 1,500,000	$ 1,500,000	N/A
3N80	336639	Administrative Reimbursement	$ 187,103	$ 133,862	$ 732,594	$ 598,732	447.28%	$ 1,000,000	$ 267,406	36.50%
Sub-Total Federal Fund Group			**$ 139,201,643**	**$ 152,682,481**	**$ 167,001,244**	**$ 14,318,763**	**9.38%**	**$ 224,444,841**	**$ 57,443,597**	**34.40%**
Department of Mental Health and Addiction Services Total			**$ 670,708,054**	**$ 701,156,220**	**$ 767,696,610**	**$ 66,540,390**	**9.49%**	**$ 865,550,603**	**$ 97,853,993**	**12.75%**
MIH		**Commission on Minority Health**								
GRF	149321	Operating Expenses	$ 641,452	$ 656,813	$ 656,822	$ 9	0.00%	$ 741,928	$ 85,106	12.96%
GRF	149501	Demonstration Grants	$ 869,196	$ 767,145	$ 709,595	($57,550)	-7.50%	$ 852,606	$ 143,011	20.15%
GRF	149502	Lupus Program	$ 98,199	$ 91,540	$ 113,680	$ 22,140	24.19%	$ 93,120	($20,560)	-18.09%
GRF	149503	Infant Mortality Health Grants	$ 844,317	$ 995,001	$ 1,741,874	$ 746,873	75.06%	$ 3,000,000	$ 1,258,126	72.23%
Sub-Total General Revenue Fund			**$ 2,453,163**	**$ 2,510,498**	**$ 3,221,970**	**$ 711,473**	**28.34%**	**$ 4,687,654**	**$ 1,465,684**	**45.49%**
4C20	149601	Minority Health Conference	$ 19,372	$ 20,924	$ 13,096	($7,827)	-37.41%	$ 50,000	$ 36,904	281.78%
Sub-Total Dedicated Purpose Fund Group			**$ 19,372**	**$ 20,924**	**$ 13,096**	**($7,827)**	**-37.41%**	**$ 50,000**	**$ 36,904**	**281.78%**
Commission on Minority Health Total			**$ 2,472,535**	**$ 2,531,421**	**$ 3,235,067**	**$ 703,645**	**27.80%**	**$ 4,737,654**	**$ 1,502,587**	**46.45%**
CRB		**Motor Vehicle Repair Board**								
4K90	865601	Operating Expenses	$ 573,786	$ 584,567	$ 605,212	$ 20,645	3.53%	$ 636,389	$ 31,177	5.15%
Sub-Total Dedicated Purpose Fund Group			**$ 573,786**	**$ 584,567**	**$ 605,212**	**$ 20,645**	**3.53%**	**$ 636,389**	**$ 31,177**	**5.15%**
Motor Vehicle Repair Board Total			**$ 573,786**	**$ 584,567**	**$ 605,212**	**$ 20,645**	**3.53%**	**$ 636,389**	**$ 31,177**	**5.15%**

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
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	$ 44,378,381	$ 47,428,226	$ 3,049,845	6.87%	$ 57,556,700	$ 10,128,474	21.36%
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	$ 598,568	$ 1,024,215	$ 425,647	71.11%	$ 1,000,000	($24,215)	-2.36%
GRF	725507	Coal and Mine Safety Programs	$ 2,787,490	$ 2,672,342	$ 2,981,203	$ 308,862	11.56%	$ 2,796,340	($184,863)	-6.20%
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	$ 19,135,345	$ 19,600,844	$ 465,499	2.43%	$ 20,420,700	$ 819,856	4.18%
GRF	727321	Division of Forestry	$ 2,627,246	$ 4,687,450	$ 5,018,346	$ 330,896	7.06%	$ 4,965,023	($53,323)	-1.06%
GRF	729321	Office of Information Technology	$ 176,218	$ 181,117	$ 175,421	($5,696)	-3.14%	$ 181,478	$ 6,057	3.45%
GRF	730321	Parks and Recreation	$ 31,084,944	$ 30,905,509	$ 37,076,899	$ 6,171,391	19.97%	$ 37,105,509	$ 28,610	0.08%
GRF	736321	Division of Engineering	$ 2,014,725	$ 2,009,647	$ 2,099,871	$ 90,225	4.49%	$ 2,035,650	($64,221)	-3.06%
GRF	737321	Division of Water Resources	$ 946,451	$ 1,192,037	$ 1,659,930	$ 467,893	39.25%	$ 1,692,044	$ 32,114	1.93%
GRF	738321	Office of Real Estate and Land Management	$ 715,655	$ 732,622	$ 726,018	($6,604)	-0.90%	$ 728,322	$ 2,304	0.32%
GRF	741321	Division of Natural Areas and Preserves	$ 1,015,703	$ 1,140,143	$ 2,410,531	$ 1,270,389	111.42%	$ 4,246,134	$ 1,835,603	76.15%
Sub-Total General Revenue Fund			**$ 107,354,962**	**$ 109,537,109**	**$ 124,105,454**	**$ 14,568,346**	**13.30%**	**$ 134,631,850**	**$ 10,526,396**	**8.48%**
2270	725406	Parks Projects Personnel	$ 1,023,026	$ 992,982	$ 1,401,473	$ 408,491	41.14%	$ 1,725,151	$ 323,678	23.10%
4300	725671	Canal Lands	$ 820,914	$ 753,284	$ 750,666	($2,618)	-0.35%	$ 927,128	$ 176,462	23.51%
4S90	725622	NatureWorks Personnel	$ 333,613	$ 398,560	$ 279,580	($118,980)	-29.85%	$ 800,000	$ 520,420	186.14%
4U60	725668	Scenic Rivers Protection	$ 64,640	$ 33,847	$ 38,716	$ 4,868	14.38%	$ 100,000	$ 61,284	158.29%
5090	725602	State Forest	$ 9,601,337	$ 9,766,323	$ 8,668,194	($1,098,129)	-11.24%	$ 10,312,871	$ 1,644,677	18.97%
5110	725646	Ohio Geological Mapping	$ 3,522,959	$ 4,294,515	$ 4,734,278	$ 439,763	10.24%	$ 4,799,989	$ 65,711	1.39%
5110	725679	Geographic Information System Centralized Services	$0	$0	$ 479,668	$ 479,668	N/A	$ 518,024	$ 38,356	8.00%
5120	725605	State Parks Operations	$ 34,699,550	$ 30,842,461	$ 29,279,454	($1,563,007)	-5.07%	$ 35,412,070	$ 6,132,616	20.95%
5140	725606	Lake Erie Shoreline	$ 2,012,465	$ 1,808,242	$ 1,714,637	($93,605)	-5.18%	$ 2,446,910	$ 732,273	42.71%
5160	725620	Water Management	$ 2,946,870	$ 3,050,764	$ 2,737,789	($312,975)	-10.26%	$ 3,006,996	$ 269,207	9.83%
5180	725643	Oil and Gas Regulation and Safety	$ 34,635,181	$ 20,167,391	$ 23,906,150	$ 3,738,759	18.54%	$ 25,446,157	$ 1,540,007	6.44%
5180	725677	Oil and Gas Well Plugging	$ 1,868,658	$ 4,661,055	$ 9,438,416	$ 4,777,361	102.50%	$ 28,177,215	$ 18,738,799	198.54%
5210	725627	Off-Road Vehicle Trails	$ 110,701	$ 818,038	$ 2,801,801	$ 1,983,763	242.50%	$ 851,587	($1,950,214)	-69.61%
5220	725656	Natural Areas and Preserves	$ 171,337	$ 1,321,187	$ 230,868	($1,090,319)	-82.53%	$ 313,649	$ 82,781	35.86%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
DNR		**Department of Natural Resources**								
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	$ 3,683,590	$ 3,755,380	$ 71,789	1.95%	$ 4,689,552	$ 934,172	24.88%
5310	725648	Reclamation Forfeiture	$ 899,357	$ 2,786,221	$ 499,724	($2,286,497)	-82.06%	$ 2,232,761	$ 1,733,037	346.80%
5CU0	725647	Mine Safety	$ 21,500	$0	$0	$0	N/A	$0	$0	N/A
5CV1	725697	Coronavirus Relief DNR COVID Safety	$0	$0	$0	$0	N/A	$ 3,000,000	$ 3,000,000	N/A
5EL0	725612	Wildlife Law Enforcement	$ 8,344	$ 12,000	$ 49	($11,951)	-99.59%	$ 12,000	$ 11,951	24,444.90%
5EM0	725613	Natural Resources Law Enforcement	$ 25,688	$ 24,590	$ 19,990	($4,599)	-18.70%	$ 34,000	$ 14,010	70.08%
5EN0	725614	Watercraft Law Enforcement	$ 2,990	$0	$0	$0	N/A	$0	$0	N/A
5HK0	725625	Ohio Nature Preserves	$0	$ 1,000	$ 13,173	$ 12,173	1,217.33%	$ 50,000	$ 36,827	279.56%
5MF0	725635	Ohio Geology License Plate	$ 5,000	$ 4,000	$0	($4,000)	-100.00%	$0	$0	N/A
5MW0	725604	Natural Resources Special Purposes	$ 3,616,169	$ 550,644	$ 3,304	($547,340)	-99.40%	$ 261,293	$ 257,989	7,808.38%
5P20	725634	Wildlife Boater Angler Administration	$ 2,696,201	$ 3,465,670	$ 3,458,706	($6,964)	-0.20%	$ 7,000,000	$ 3,541,294	102.39%
5TD0	725514	Park Maintenance	$ 1,170,387	$ 1,421,015	$ 1,393,176	($27,839)	-1.96%	$ 1,481,150	$ 87,974	6.31%
6150	725661	Dam Safety	$ 1,067,567	$ 971,579	$ 838,268	($133,311)	-13.72%	$ 1,166,602	$ 328,334	39.17%
6970	725670	Submerged Lands	$ 235,145	$ 390,158	$ 389,850	($308)	-0.08%	$ 717,155	$ 327,305	83.96%
6H20	725681	H2Ohio	$0	$0	$ 7,454,287	$ 7,454,287	N/A	$ 14,391,060	$ 6,936,773	93.06%
7015	740401	Division of Wildlife Conservation	$ 62,256,118	$ 60,540,161	$ 56,857,109	($3,683,051)	-6.08%	$ 65,482,330	$ 8,625,221	15.17%
7086	725414	Waterways Improvement	$ 6,100,048	$ 5,021,645	$ 5,667,859	$ 646,214	12.87%	$ 6,193,671	$ 525,812	9.28%
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	$ 19,397,305	$ 20,655,742	$ 1,258,437	6.49%	$ 21,400,204	$ 744,462	3.60%
8150	725636	Cooperative Management Projects	$ 606,638	$ 425,645	$ 413,658	($11,988)	-2.82%	$ 650,000	$ 236,342	57.13%
8160	725649	Wetlands Habitat	$ 1,213,354	$ 649,841	$ 832,856	$ 183,015	28.16%	$ 966,885	$ 134,029	16.09%
8170	725655	Wildlife Conservation Checkoff	$ 1,849,292	$ 6,403,582	$ 2,159,513	($4,244,068)	-66.28%	$ 2,000,000	($159,513)	-7.39%
8180	725629	Cooperative Fisheries Research	$ 1,313,250	$ 1,523,861	$ 1,258,884	($264,978)	-17.39%	$ 1,500,000	$ 241,116	19.15%
8190	725685	Ohio River Management	$ 45,162	$ 33,007	$ 21,762	($11,244)	-34.07%	$ 140,000	$ 118,238	543.31%
81B0	725688	Wildlife Habitats	$ 2,619,148	$ 2,046,087	$ 824,389	($1,221,698)	-59.71%	$ 1,200,000	$ 375,611	45.56%
Sub-Total Dedicated Purpose Fund Group			**$ 199,767,681**	**$ 188,260,252**	**$ 192,979,372**	**$ 4,719,120**	**2.51%**	**$ 249,406,410**	**$ 56,427,039**	**29.24%**
1550	725601	Departmental Projects	$ 920,572	$ 913,588	$ 1,108,522	$ 194,934	21.34%	$ 1,198,248	$ 89,726	8.09%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
DNR		**Department of Natural Resources**								
1550	725676	Hocking Hills State Park Lodge	$ 555,370	$ 347,132	$ 1,401,181	$ 1,054,049	303.65%	$ 3,000,000	$ 1,598,819	114.11%
1570	725651	Central Support Indirect	$ 4,930,173	$ 4,770,099	$ 5,604,389	$ 834,291	17.49%	$ 5,632,162	$ 27,773	0.50%
2040	725687	Information Services	$ 5,652,644	$ 6,182,632	$ 5,605,467	($577,165)	-9.34%	$ 5,970,264	$ 364,797	6.51%
2050	725696	Human Resource Direct Services	$ 2,534,705	$ 2,685,415	$ 2,839,170	$ 153,755	5.73%	$ 2,976,201	$ 137,031	4.83%
2230	725665	Law Enforcement Administration	$ 2,381,608	$ 3,023,903	$ 3,043,867	$ 19,964	0.66%	$ 3,381,193	$ 337,326	11.08%
5100	725631	Maintenance - State-owned Residences	$ 113,912	$ 105,788	$ 92,722	($13,066)	-12.35%	$ 249,611	$ 156,889	169.20%
6350	725664	Fountain Square Facilities Management	$ 3,379,464	$ 3,758,425	$ 3,807,382	$ 48,957	1.30%	$ 4,170,445	$ 363,063	9.54%
Sub-Total Internal Service Activity Fund Group			**$ 20,468,448**	**$ 21,786,982**	**$ 23,502,701**	**$ 1,715,719**	**7.87%**	**$ 26,578,124**	**$ 3,075,423**	**13.09%**
7061	725405	Clean Ohio Trail Operating	$ 96,143	$ 93,855	$ 180,968	$ 87,113	92.82%	$ 301,796	$ 120,828	66.77%
Sub-Total Capital Projects Fund Group			**$ 96,143**	**$ 93,855**	**$ 180,968**	**$ 87,113**	**92.82%**	**$ 301,796**	**$ 120,828**	**66.77%**
4M80	725675	FOP Contract	$ 5,662	$ 25,439	$ 8,010	($17,429)	-68.51%	$ 20,219	$ 12,209	152.43%
Sub-Total Fiduciary Fund Group			**$ 5,662**	**$ 25,439**	**$ 8,010**	**($17,429)**	**-68.51%**	**$ 20,219**	**$ 12,209**	**152.43%**
R017	725659	Performance Cash Bond Refunds	$ 437,297	$ 313,692	$ 481,500	$ 167,808	53.49%	$ 528,993	$ 47,493	9.86%
R043	725624	Forestry	$ 1,512,903	$ 2,312,003	$ 1,503,466	($808,537)	-34.97%	$ 2,400,000	$ 896,534	59.63%
Sub-Total Holding Account Fund Group			**$ 1,950,200**	**$ 2,625,695**	**$ 1,984,966**	**($640,729)**	**-24.40%**	**$ 2,928,993**	**$ 944,027**	**47.56%**
3320	725669	Federal Mine Safety Grant	$ 263,884	$ 334,781	$ 283,147	($51,634)	-15.42%	$ 335,000	$ 51,853	18.31%
3B30	725640	Federal Forest Pass-Thru	$ 2,014,161	$ 74,078	$ 749,770	$ 675,692	912.14%	$ 350,000	($399,770)	-53.32%
3B40	725641	Federal Flood Pass-Thru	$ 133,376	$ 33,418	$ 190,490	$ 157,072	470.02%	$ 350,000	$ 159,510	83.74%
3B50	725645	Federal Abandoned Mine Lands	$ 10,713,610	$ 11,219,829	$ 9,887,203	($1,332,626)	-11.88%	$ 20,345,760	$ 10,458,557	105.78%
3B60	725653	Federal Land and Water Conservation Grants	$ 2,384,576	$ 3,226,346	$ 2,924,297	($302,049)	-9.36%	$ 952,256	($1,972,041)	-67.44%
3B70	725654	Reclamation - Regulatory	$ 1,722,706	$ 1,557,013	$ 1,562,379	$ 5,365	0.34%	$ 1,769,696	$ 207,317	13.27%
3P10	725632	Geological Survey-Federal	$ 119,734	$ 202,611	$ 155,787	($46,824)	-23.11%	$ 160,000	$ 4,213	2.70%
3P20	725642	Oil and Gas-Federal	$ 130,179	$ 141,899	$ 146,873	$ 4,974	3.51%	$ 147,000	$ 127	0.09%
3P30	725650	Coastal Management - Federal	$ 2,409,583	$ 2,970,614	$ 3,583,511	$ 612,896	20.63%	$ 2,820,185	($763,326)	-21.30%
3P40	725660	Federal - Soil and Water Resources	$ 234,987	$ 137,475	$ 111,175	($26,301)	-19.13%	$ 281,000	$ 169,825	152.76%
3R50	725673	Acid Mine Drainage Abatement/Treatment	$ 1,959,456	$ 1,264,906	$ 675,639	($589,268)	-46.59%	$ 900,000	$ 224,362	33.21%
3Z50	725657	Federal Recreation and Trails	$ 1,528,818	$ 1,389,476	$ 990,259	($399,217)	-28.73%	$ 1,852,034	$ 861,775	87.03%
Sub-Total Federal Fund Group			**$ 23,615,070**	**$ 22,552,447**	**$ 21,260,528**	**($1,291,919)**	**-5.73%**	**$ 30,262,931**	**$ 9,002,403**	**42.34%**
Department of Natural Resources Total			**$ 353,258,166**	**$ 344,881,779**	**$ 364,021,999**	**$ 19,140,220**	**5.55%**	**$ 444,130,323**	**$ 80,108,324**	**22.01%**

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
NUR	**Board of Nursing**									
4K90	884609	Operating Expenses	$ 8,252,194	$ 8,890,672	$ 10,211,372	$ 1,320,700	14.85%	$ 11,208,680	$ 997,308	9.77%
5AC0	884602	Nurse Education Grant Program	$ 1,518,480	$ 1,513,500	$ 1,513,000	($500)	-0.03%	$ 1,518,000	$ 5,000	0.33%
5P80	884601	Nursing Special Issues	$ 500	$ 500	$ 500	$ 0	0.00%	$ 2,000	$ 1,500	300.00%
Sub-Total Dedicated Purpose Fund Group			**$ 9,771,174**	**$ 10,404,672**	**$ 11,724,872**	**$ 1,320,200**	**12.69%**	**$ 12,728,680**	**$ 1,003,808**	**8.56%**
Board of Nursing Total			**$ 9,771,174**	**$ 10,404,672**	**$ 11,724,872**	**$ 1,320,200**	**12.69%**	**$ 12,728,680**	**$ 1,003,808**	**8.56%**
PYT	**Occupational Therapy, Physical Therapy, and Athletic Trainers Board**									
4K90	890609	Operating Expenses	$ 812,339	$ 945,705	$ 975,762	$ 30,057	3.18%	$ 1,168,045	$ 192,283	19.71%
Sub-Total Dedicated Purpose Fund Group			**$ 812,339**	**$ 945,705**	**$ 975,762**	**$ 30,057**	**3.18%**	**$ 1,168,045**	**$ 192,283**	**19.71%**
Occupational Therapy, Physical Therapy, and Athletic Trainers Board Total			**$ 812,339**	**$ 945,705**	**$ 975,762**	**$ 30,057**	**3.18%**	**$ 1,168,045**	**$ 192,283**	**19.71%**
OOD	**Opportunities for Ohioans with Disabilities Agency**									
GRF	415402	Independent Living Council	$ 252,000	$ 252,000	$ 237,644	($14,356)	-5.70%	$ 252,000	$ 14,356	6.04%
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	$ 15,580,390	$ 16,998,426	$ 1,418,036	9.10%	$ 18,418,244	$ 1,419,818	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	$ 317,249	$ 317,249	N/A	$ 450,000	$ 132,751	41.84%
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**	**$ 16,056,156**	**$ 17,783,285**	**$ 1,727,129**	**10.76%**	**$ 19,350,210**	**$ 1,566,925**	**8.81%**
4670	415609	Business Enterprise Operating Expenses	$ 1,098,852	$ 1,287,342	$ 1,322,026	$ 34,683	2.69%	$ 1,555,368	$ 233,342	17.65%
4680	415618	Third Party Services Funding	$ 12,198,691	$ 7,437,602	$ 7,447,438	$ 9,836	0.13%	$ 8,750,000	$ 1,302,562	17.49%
4L10	415619	Services for Rehabilitation	$ 3,569,439	$ 3,082,067	$ 2,645,754	($436,313)	-14.16%	$ 3,000,000	$ 354,246	13.39%
Sub-Total Dedicated Purpose Fund Group			**$ 16,866,982**	**$ 11,807,012**	**$ 11,415,218**	**($391,793)**	**-3.32%**	**$ 13,305,368**	**$ 1,890,150**	**16.56%**
4W50	415606	Program Management	$ 12,912,489	$ 13,994,787	$ 14,698,928	$ 704,142	5.03%	$ 15,906,145	$ 1,207,217	8.21%
Sub-Total Internal Service Activity Fund Group			**$ 12,912,489**	**$ 13,994,787**	**$ 14,698,928**	**$ 704,142**	**5.03%**	**$ 15,906,145**	**$ 1,207,217**	**8.21%**

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
OOD		**Opportunities for Ohioans with Disabilities Agency**								
3170	415620	Disability Determination	$ 72,142,766	$ 72,431,547	$ 68,075,224	($4,356,323)	-6.01%	$ 82,932,645	$ 14,857,421	21.83%
3790	415616	Federal-Vocational Rehabilitation	$ 92,863,907	$ 107,812,151	$ 119,515,169	$ 11,703,018	10.86%	$ 130,495,615	$ 10,980,446	9.19%
3GH0	415602	Personal Care Assistance	$ 2,659,695	$ 2,569,617	$ 2,590,659	$ 21,042	0.82%	$ 3,139,040	$ 548,381	21.17%
3GH0	415604	Community Centers for the Deaf	$ 722,102	$ 770,292	$ 780,915	$ 10,623	1.38%	$ 1,022,000	$ 241,085	30.87%
3GH0	415613	Independent Living	$ 640,367	$ 609,573	$ 539,593	($69,980)	-11.48%	$ 662,411	$ 122,818	22.76%
3L10	415608	Social Security Vocational Rehabilitation	$ 11,871,943	$ 6,260,988	$ 8,755,407	$ 2,494,419	39.84%	$ 10,500,000	$ 1,744,593	19.93%
3L40	415615	Federal-Supported Employment	$ 695,480	$ 1,176,453	$ 691,153	($485,300)	-41.25%	$ 850,000	$ 158,847	22.98%
3L40	415617	Independent Living Older Blind	$ 1,560,542	$ 1,294,570	$ 1,331,166	$ 36,595	2.83%	$ 1,808,721	$ 477,555	35.87%
Sub-Total Federal Fund Group			**$ 183,156,802**	**$ 192,925,192**	**$ 202,279,287**	**$ 9,354,095**	**4.85%**	**$ 231,410,432**	**$ 29,131,145**	**14.40%**
Opportunities for Ohioans with Disabilities Agency Total			**$ 228,991,988**	**$ 234,783,146**	**$ 246,176,719**	**$ 11,393,573**	**4.85%**	**$ 279,972,155**	**$ 33,795,436**	**13.73%**
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**
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**

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
PEN		**Pension Subsidies**								
GRF	090524	Police and Fire Disability Pension Fund	$ 2,112	$ 1,948	$ 1,600	($348)	-17.86%	$ 2,000	$ 400	25.00%
GRF	090534	Police and Fire Ad Hoc Cost of Living	$ 35,453	$ 30,803	$ 26,038	($4,765)	-15.47%	$ 31,000	$ 4,962	19.06%
GRF	090554	Police and Fire Survivor Benefits	$ 308,910	$ 268,060	$ 232,850	($35,210)	-13.14%	$ 270,000	$ 37,150	15.95%
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**	**$ 25,800,811**	**$ 34,660,488**	**$ 8,859,677**	**34.34%**	**$ 35,053,000**	**$ 392,512**	**1.13%**
Pension Subsidies Total			**$ 20,346,475**	**$ 25,800,811**	**$ 34,660,488**	**$ 8,859,677**	**34.34%**	**$ 35,053,000**	**$ 392,512**	**1.13%**
UST		**Petroleum Underground Storage Tank Release Compensation Board**								
6910	810632	Petroleum Underground Storage Tank Release Compensation Board - Operating	$ 1,154,094	$ 1,357,728	$ 1,380,903	$ 23,176	1.71%	$ 1,469,195	$ 88,292	6.39%
Sub-Total Dedicated Purpose Fund Group			**$ 1,154,094**	**$ 1,357,728**	**$ 1,380,903**	**$ 23,176**	**1.71%**	**$ 1,469,195**	**$ 88,292**	**6.39%**
Petroleum Underground Storage Tank Release Compensation Board Total			**$ 1,154,094**	**$ 1,357,728**	**$ 1,380,903**	**$ 23,176**	**1.71%**	**$ 1,469,195**	**$ 88,292**	**6.39%**
PRX		**State Board of Pharmacy**								
4A50	887605	Drug Law Enforcement	$ 16,911	$ 147,422	$ 76,273	($71,149)	-48.26%	$ 150,000	$ 73,727	96.66%
4K90	658605	OARRS Integration - State	$ 163,455	$ 214,242	$ 221,846	$ 7,604	3.55%	$ 255,000	$ 33,154	14.94%
4K90	887609	Operating Expenses	$ 8,548,861	$ 9,162,202	$ 9,266,655	$ 104,453	1.14%	$ 10,646,387	$ 1,379,732	14.89%
5SG0	887612	Drug Database	$ 127,773	$ 283,710	$ 445,584	$ 161,874	57.06%	$ 670,000	$ 224,416	50.36%
5SY0	887613	Medical Marijuana Control Program	$ 2,111,650	$ 3,324,680	$ 3,166,115	($158,565)	-4.77%	$ 2,500,200	($665,915)	-21.03%
Sub-Total Dedicated Purpose Fund Group			**$ 10,968,649**	**$ 13,132,256**	**$ 13,176,473**	**$ 44,217**	**0.34%**	**$ 14,221,587**	**$ 1,045,115**	**7.93%**
3EB0	887608	2008 Developing/Enhancing PMP	$ 54,706	$0	$0	$0	N/A	$0	$0	N/A
3HD0	887614	Pharmacy Federal Grants	$ 251,058	$ 280,666	$ 379,835	$ 99,169	35.33%	$ 531,000	$ 151,165	39.80%
3HH0	658601	OARRS Integration - Federal	$ 1,546,076	$ 2,007,225	$ 2,067,429	$ 60,204	3.00%	$ 2,384,000	$ 316,571	15.31%
3HM0	887615	Equitable Sharing Treasury	$0	$0	$0	$0	N/A	$ 50,000	$ 50,000	N/A
3HN0	887616	Equitable Sharing Justice	$0	$0	$0	$0	N/A	$ 300,000	$ 300,000	N/A
Sub-Total Federal Fund Group			**$ 1,851,840**	**$ 2,287,891**	**$ 2,447,264**	**$ 159,374**	**6.97%**	**$ 3,265,000**	**$ 817,736**	**33.41%**
State Board of Pharmacy Total			**$ 12,820,489**	**$ 15,420,146**	**$ 15,623,737**	**$ 203,590**	**1.32%**	**$ 17,486,587**	**$ 1,862,850**	**11.92%**

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
PSY	**State Board of Psychology**									
4K90	882609	Operating Expenses	$ 600,643	$ 658,741	$ 632,335	($26,406)	-4.01%	$ 696,615	$ 64,280	10.17%
Sub-Total Dedicated Purpose Fund Group			**$ 600,643**	**$ 658,741**	**$ 632,335**	**($26,406)**	**-4.01%**	**$ 696,615**	**$ 64,280**	**10.17%**
State Board of Psychology Total			**$ 600,643**	**$ 658,741**	**$ 632,335**	**($26,406)**	**-4.01%**	**$ 696,615**	**$ 64,280**	**10.17%**
PUB	**Ohio Public Defender Commission**									
GRF	019401	State Legal Defense Services	$ 3,778,343	$ 4,071,015	$ 5,715,485	$ 1,644,471	40.39%	$ 6,534,523	$ 819,038	14.33%
GRF	019403	Multi-County: State Share	$ 1,794,829	$ 1,708,761	$ 2,988,031	$ 1,279,271	74.87%	$ 4,644,553	$ 1,656,522	55.44%
GRF	019404	Trumbull County - State Share	$ 531,710	$ 626,940	$ 890,212	$ 263,272	41.99%	$ 2,036,064	$ 1,145,852	128.72%
GRF	019405	Training Account	$ 30,475	$ 37,125	$ 39,475	$ 2,350	6.33%	$ 50,000	$ 10,525	26.66%
GRF	019501	County Reimbursement	$ 30,237,220	$ 31,188,211	$ 83,462,160	$ 52,273,949	167.61%	$ 125,000,000	$ 41,537,840	49.77%
Sub-Total General Revenue Fund			**$ 36,372,578**	**$ 37,632,051**	**$ 93,095,364**	**$ 55,463,313**	**147.38%**	**$ 138,265,140**	**$ 45,169,776**	**48.52%**
1010	019607	Juvenile Legal Assistance	$ 202,985	$ 208,153	$ 201,945	($6,208)	-2.98%	$ 204,756	$ 2,811	1.39%
4060	019603	Training and Publications	$ 25,000	$ 8,462	$ 11,150	$ 2,688	31.76%	$ 25,000	$ 13,850	124.22%
4070	019604	County Representation	$ 267,105	$ 184,560	$ 274,922	$ 90,362	48.96%	$ 285,000	$ 10,078	3.67%
4080	019605	Client Payments	$ 683,696	$ 605,791	$ 623,208	$ 17,418	2.88%	$ 737,389	$ 114,181	18.32%
4C70	019601	Multi-County: County Share	$ 2,184,628	$ 2,331,289	$ 1,385,021	($946,268)	-40.59%	$ 1,338,828	($46,193)	-3.34%
4N90	019613	Gifts and Grants	$ 17,684	$ 18,800	$ 11,166	($7,634)	-40.61%	$ 19,440	$ 8,274	74.10%
4X70	019610	Trumbull County - County Share	$ 646,004	$ 857,964	$ 423,561	($434,404)	-50.63%	$ 428,372	$ 4,811	1.14%
5740	019606	Civil Legal Aid	$ 17,993,164	$ 20,544,904	$ 20,928,875	$ 383,971	1.87%	$ 25,000,000	$ 4,071,125	19.45%
5CX0	019617	Civil Case Filing Fee	$ 517,148	$ 540,611	$ 635,326	$ 94,715	17.52%	$ 642,904	$ 7,578	1.19%
5DY0	019618	Indigent Defense Support - County Share	$ 32,830,022	$ 30,077,470	$ 29,372,000	($705,470)	-2.35%	$ 31,872,000	$ 2,500,000	8.51%
5DY0	019619	Indigent Defense Support - State Office	$ 6,143,962	$ 6,559,220	$ 5,126,268	($1,432,951)	-21.85%	$ 7,216,852	$ 2,090,584	40.78%
Sub-Total Dedicated Purpose Fund Group			**$ 61,511,397**	**$ 61,937,225**	**$ 58,993,443**	**($2,943,782)**	**-4.75%**	**$ 67,770,541**	**$ 8,777,098**	**14.88%**
3GJ0	019622	Byrne Memorial Grant	$ 7,546	$ 2,784	$0	($2,784)	-100.00%	$0	$0	N/A
3S80	019608	Federal Representation	$ 30,115	$ 36,610	$0	($36,610)	-100.00%	$ 38,315	$ 38,315	N/A
Sub-Total Federal Fund Group			**$ 37,662**	**$ 39,394**	**$0**	**$0**	**N/A**	**$ 38,315**	**$ 38,315**	**N/A**
Ohio Public Defender Commission Total			**$ 97,921,636**	**$ 99,608,670**	**$ 152,088,807**	**$ 52,480,137**	**52.69%**	**$ 206,073,996**	**$ 53,985,189**	**35.50%**

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
DPS	**Department of Public Safety**									
GRF	761403	Recovery Ohio Law Enforcement	$0	$0	$ 3,212,078	$ 3,212,078	N/A	$ 9,750,000	$ 6,537,922	203.54%
GRF	761404	Drug Testing Equipment	$0	$0	$ 134,495	$ 134,495	N/A	$0	($134,495)	-100.00%
GRF	763403	EMA Operating	$ 4,206,878	$ 4,751,452	$ 4,530,159	($221,293)	-4.66%	$ 5,320,000	$ 789,841	17.44%
GRF	763511	Local Disaster Assistance	$0	$ 1,758,121	$ 2,721,783	$ 963,662	54.81%	$ 13,685,596	$ 10,963,814	402.82%
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	$ 23,608	$ 23,608	N/A	$ 3,000,000	$ 2,976,392	12,607.50%
GRF	763514	Security Grants - Personnel	$0	$0	$0	$0	N/A	$ 1,341,434	$ 1,341,434	N/A
GRF	767420	Investigative Unit Operating	$ 12,042,544	$ 11,456,340	$ 12,705,076	$ 1,248,737	10.90%	$ 14,175,500	$ 1,470,424	11.57%
GRF	768425	Justice Program Services	$ 696,290	$ 1,014,512	$ 992,689	($21,823)	-2.15%	$ 2,334,200	$ 1,341,511	135.14%
GRF	769406	Homeland Security - Operating	$ 2,636,265	$ 2,655,275	$ 2,822,197	$ 166,923	6.29%	$ 3,228,200	$ 406,003	14.39%
GRF	769407	Youthful Driver Safety	$0	$0	$ 58,610	$ 58,610	N/A	$ 500,000	$ 441,390	753.10%
GRF	769501	School Safety	$0	$0	$ 215,667	$ 215,667	N/A	$ 300,000	$ 84,333	39.10%
Sub-Total General Revenue Fund			**$ 19,581,978**	**$ 21,635,699**	**$ 27,666,362**	**$ 6,030,663**	**27.87%**	**$ 53,884,930**	**$ 26,218,568**	**94.77%**
4P60	768601	Justice Program Services	$ 279,702	$ 65,917	$ 25,630	($40,287)	-61.12%	$ 226,500	$ 200,870	783.73%
4V30	763662	EMA Service and Reimbursements	$ 405,875	$ 400,008	$ 470,071	$ 70,064	17.52%	$ 751,000	$ 280,929	59.76%
5330	763601	State Disaster Relief	$ 5,026,620	$ 5,656,300	$ 10,448,610	$ 4,792,311	84.73%	$ 7,307,655	($3,140,955)	-30.06%
5B90	766632	Private Investigator and Security Guard Provider	$ 1,657,744	$ 1,679,924	$ 1,692,874	$ 12,949	0.77%	$ 2,035,000	$ 342,126	20.21%
5BK0	768687	Criminal Justice Services - Operating	$ 548,989	$ 405,646	$ 528,765	$ 123,119	30.35%	$ 550,000	$ 21,235	4.02%
5BK0	768689	Family Violence Shelter Programs	$ 820,764	$ 1,405,840	$ 1,081,996	($323,844)	-23.04%	$ 1,550,000	$ 468,004	43.25%
5CV1	762610	COVID Safety - Deputy Registrars/Testing Centers	$0	$0	$0	$0	N/A	$ 4,660,000	$ 4,660,000	N/A
5CV1	763691	Coronavirus Relief-DPS	$0	$0	$ 32,896,631	$ 32,896,631	N/A	$ 46,338,328	$ 13,441,696	40.86%
5ET0	768625	Drug Law Enforcement	$ 6,571,788	$ 5,462,500	$ 4,145,523	($1,316,977)	-24.11%	$ 8,000,000	$ 3,854,477	92.98%
5LM0	768698	Criminal Justice Services Law Enforcement Support	$ 1,050,349	$ 524,885	$ 422,801	($102,084)	-19.45%	$ 850,946	$ 428,145	101.26%
5ML0	769635	Infrastructure Protection	$ 7,240	$ 50,753	$ 68,242	$ 17,489	34.46%	$ 80,000	$ 11,758	17.23%
5RH0	767697	OIU Special Projects	$ 725,855	$ 505,840	$ 63,308	($442,532)	-87.48%	$ 900,000	$ 836,692	1,321.63%
5RS0	768621	Community Police Relations	$ 1,221,224	$ 1,094,667	$ 649,849	($444,818)	-40.63%	$ 1,150,000	$ 500,151	76.96%
5TJ0	763603	Security Grants	$ 3,882,158	$ 27,643	$0	($27,643)	-100.00%	$ 334,530	$ 334,530	N/A
5Y10	767696	Ohio Investigative Unit Continuing Professional Training	$0	$ 1,000	$0	($1,000)	-100.00%	$ 10,000	$ 10,000	N/A
6220	767615	Investigative, Contraband, and Forfeiture	$ 88,488	$ 40,765	$ 48,984	$ 8,219	20.16%	$ 1,000,000	$ 951,016	1,941.48%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
DPS	**Department of Public Safety**									
6570	763652	Utility Radiological Safety	$ 984,725	$ 1,120,285	$ 988,041	($132,244)	-11.80%	$ 1,258,624	$ 270,583	27.39%
6810	763653	SARA Title III Hazmat Planning	$ 119,181	$ 233,255	$ 176,045	($57,210)	-24.53%	$ 273,629	$ 97,584	55.43%
Sub-Total Dedicated Purpose Fund Group			**$ 23,390,702**	**$ 18,675,228**	**$ 53,707,370**	**$ 35,032,143**	**187.59%**	**$ 77,276,212**	**$ 23,568,841**	**43.88%**
3HT0	768699	Coronavirus Emergency Support Funding	$0	$0	$ 11,575	$ 11,575	N/A	$ 15,933,842	$ 15,922,267	137,554.29%
3290	763645	Federal Mitigation Program	$ 2,962,468	$ 2,922,119	$ 29,826	($2,892,293)	-98.98%	$0	($29,826)	-100.00%
3370	763609	Federal Disaster Relief	$ 146,567	$ 26,255,761	$ 41,772,117	$ 15,516,356	59.10%	$ 69,948,672	$ 28,176,555	67.45%
3390	763647	Emergency Management Assistance and Training	$ 16,055,073	$ 20,185,845	$ 10,028,623	($10,157,222)	-50.32%	$0	($10,028,623)	-100.00%
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	$0	$0	N/A	$ 30,000	$ 30,000	N/A
3FY0	768616	Justice Assistance Grants - FFY12	$ 44,719	$0	$0	$0	N/A	$0	$0	N/A
3FZ0	768617	Justice Assistance Grants - FFY13	$ 95,401	$ 93,580	$0	($93,580)	-100.00%	$0	$0	N/A
3GA0	768618	Justice Assistance Grants - FFY14	$ 267,560	$ 461,222	$0	($461,222)	-100.00%	$0	$0	N/A
3GL0	768619	Justice Assistance Grants - FFY15	$ 3,798,846	$ 4,727,137	$ 5,335,635	$ 608,498	12.87%	$ 12,500,000	$ 7,164,365	134.27%
3GT0	767691	Investigative Unit Federal Equity Share	$ 116,752	$0	$0	$0	N/A	$ 100,000	$ 100,000	N/A
3GU0	769610	Investigations Grants - Food Stamps, Liquor and Tobacco Laws	$ 913,205	$ 832,956	$ 1,114,814	$ 281,857	33.84%	$ 1,400,000	$ 285,186	25.58%
3GU0	769631	Homeland Security Disaster Grants	$ 409,782	$ 464,100	$ 397,805	($66,296)	-14.28%	$ 800,000	$ 402,195	101.10%
3L50	768604	Justice Program	$ 9,207,645	$ 10,039,319	$ 10,453,110	$ 413,791	4.12%	$ 12,600,000	$ 2,146,890	20.54%
3N50	763644	U.S. Department of Energy Agreement	$ 11,246	$ 31,000	$0	($31,000)	-100.00%	$0	$0	N/A
Sub-Total Federal Fund Group			**$ 34,098,877**	**$ 66,013,040**	**$ 69,143,505**	**$ 3,130,465**	**4.74%**	**$ 113,312,514**	**$ 44,169,009**	**63.88%**
Department of Public Safety Total			**$ 77,071,557**	**$ 106,323,966**	**$ 150,517,237**	**$ 44,193,271**	**41.56%**	**$ 244,473,655**	**$ 93,956,418**	**62.42%**
PUC	**Public Utilities Commission of Ohio**									
4A30	870614	Grade Crossing Protection Devices-State	$ 664,669	$ 1,103,011	$ 827,321	($275,689)	-24.99%	$ 1,200,000	$ 372,679	45.05%
4L80	870617	Pipeline Safety-State	$ 330,795	$ 283,293	$ 346,094	$ 62,800	22.17%	$ 346,253	$ 159	0.05%
5610	870606	Power Siting Board	$ 511,024	$ 993,433	$ 889,858	($103,575)	-10.43%	$ 1,095,185	$ 205,327	23.07%
5F60	870622	Utility and Railroad Regulation	$ 30,915,439	$ 31,518,250	$ 32,728,284	$ 1,210,034	3.84%	$ 36,615,760	$ 3,887,476	11.88%
5F60	870624	NARUC/NRRI Subsidy	$ 65,919	$ 66,442	$ 25,925	($40,517)	-60.98%	$ 85,000	$ 59,075	227.87%
5LT0	870640	Intrastate Registration	$ 174,329	$ 156,148	$ 200,525	$ 44,377	28.42%	$ 195,000	($5,525)	-2.76%
5LT0	870641	Unified Carrier Registration	$ 419,869	$ 407,212	$ 505,495	$ 98,283	24.14%	$ 450,000	($55,495)	-10.98%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
PUC		**Public Utilities Commission of Ohio**								
5LT0	870642	Hazardous Materials Registration	$ 695,500	$ 665,720	$ 77,306	($588,414)	-88.39%	$0	($77,306)	-100.00%
5LT0	870643	Non-Hazardous Materials Civil Forfeiture	$ 264,575	$ 297,710	$ 283,819	($13,891)	-4.67%	$ 299,942	$ 16,123	5.68%
5LT0	870644	Hazardous Materials Civil Forfeiture	$ 536,453	$ 686,350	$ 241,189	($445,161)	-64.86%	$ 1,165,000	$ 923,811	383.02%
5LT0	870645	Motor Carrier Enforcement	$ 4,397,333	$ 4,775,136	$ 6,147,391	$ 1,372,255	28.74%	$ 4,919,696	($1,227,695)	-19.97%
5Q50	870626	Telecommunications Relay Service	$ 2,010,661	$ 1,853,834	$ 1,579,798	($274,036)	-14.78%	$ 3,000,000	$ 1,420,202	89.90%
5QR0	870646	Underground Facilities Protection	$0	$0	$0	$0	N/A	$ 50,000	$ 50,000	N/A
5QS0	870647	Underground Facilities Administration	$ 332,058	$ 58,977	$0	($58,977)	-100.00%	$ 316,000	$ 316,000	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 41,318,623**	**$ 42,865,516**	**$ 43,853,006**	**$ 987,490**	**2.30%**	**$ 49,737,836**	**$ 5,884,830**	**13.42%**
3330	870601	Gas Pipeline Safety	$ 396,203	$ 977,861	$ 1,118,062	$ 140,201	14.34%	$ 1,397,959	$ 279,897	25.03%
3500	870608	Motor Carrier Safety	$ 9,504,864	$ 10,496,836	$ 11,019,905	$ 523,069	4.98%	$ 10,082,069	($937,836)	-8.51%
3500	870648	Motor Carrier Administration High Priority Activities Grants and Cooperative Agreements	$0	$ 162,956	$ 1,314,066	$ 1,151,111	706.40%	$ 450,000	($864,066)	-65.76%
3V30	870604	Commercial Vehicle Information Systems/Networks	$ 1,563	$ 35,538	$ 145,863	$ 110,325	310.44%	$ 100,000	($45,863)	-31.44%
Sub-Total Federal Fund Group			**$ 9,902,629**	**$ 11,673,191**	**$ 13,597,897**	**$ 1,924,706**	**16.49%**	**$ 12,030,028**	**($1,567,869)**	**-11.53%**
Public Utilities Commission of Ohio Total			**$ 51,221,252**	**$ 54,538,707**	**$ 57,450,903**	**$ 2,912,196**	**5.34%**	**$ 61,767,864**	**$ 4,316,961**	**7.51%**
PWC		**Public Works Commission**								
GRF	150904	Conservation General Obligation Bond Debt Service	$ 34,718,550	$ 40,209,415	$ 43,681,474	$ 3,472,059	8.63%	$ 44,394,800	$ 713,326	1.63%
GRF	150907	Infrastructure Improvement General Obligation Bond Debt Service	$ 216,031,148	$ 220,719,157	$ 226,688,024	$ 5,968,868	2.70%	$ 231,754,500	$ 5,066,476	2.23%
Sub-Total General Revenue Fund			**$ 250,749,698**	**$ 260,928,571**	**$ 270,369,498**	**$ 9,440,927**	**3.62%**	**$ 276,149,300**	**$ 5,779,802**	**2.14%**
7038	150321	State Capital Improvements Program - Operating Expenses	$ 713,418	$ 738,492	$ 873,875	$ 135,382	18.33%	$ 895,864	$ 21,989	2.52%
7056	150403	Clean Ohio Conservation Operating	$ 234,958	$ 247,141	$ 294,847	$ 47,706	19.30%	$ 301,022	$ 6,175	2.09%
Sub-Total Capital Projects Fund Group			**$ 948,375**	**$ 985,633**	**$ 1,168,722**	**$ 183,089**	**18.58%**	**$ 1,196,886**	**$ 28,164**	**2.41%**
Public Works Commission Total			**$ 251,698,074**	**$ 261,914,205**	**$ 271,538,220**	**$ 9,624,015**	**3.67%**	**$ 277,346,186**	**$ 5,807,966**	**2.14%**
RAC		**Ohio State Racing Commission**								
5620	875601	Thoroughbred Development	$ 1,288,311	$ 1,208,305	$ 951,601	($256,703)	-21.24%	$ 1,400,000	$ 448,399	47.12%
5630	875602	Standardbred Development	$ 1,269,498	$ 1,517,306	$ 1,431,099	($86,207)	-5.68%	$ 1,550,000	$ 118,901	8.31%
5650	875604	Racing Commission Operating	$ 3,551,491	$ 3,647,370	$ 3,370,817	($276,553)	-7.58%	$ 4,070,948	$ 700,131	20.77%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
RAC		**Ohio State Racing Commission**								
5JK0	875610	Horse Racing Development - Casino	$ 8,013,570	$ 8,240,307	$ 6,408,521	($1,831,786)	-22.23%	$ 8,512,095	$ 2,103,574	32.82%
5NL0	875611	Revenue Redistribution	$ 7,400,040	$ 7,986,194	$ 7,976,449	($9,745)	-0.12%	$ 8,000,000	$ 23,551	0.30%
Sub-Total Dedicated Purpose Fund Group			**$ 21,522,911**	**$ 22,599,481**	**$ 20,138,486**	**($2,460,995)**	**-10.89%**	**$ 23,533,043**	**$ 3,394,557**	**16.86%**
5C40	875607	Simulcast Horse Racing Purse	$ 6,278,121	$ 6,107,423	$ 5,009,287	($1,098,136)	-17.98%	$ 7,000,000	$ 1,990,713	39.74%
Sub-Total Fiduciary Fund Group			**$ 6,278,121**	**$ 6,107,423**	**$ 5,009,287**	**($1,098,136)**	**-17.98%**	**$ 7,000,000**	**$ 1,990,713**	**39.74%**
R021	875605	Bond Reimbursements	$ 90,900	$ 89,800	$ 88,600	($1,200)	-1.34%	$ 100,000	$ 11,400	12.87%
Sub-Total Holding Account Fund Group			**$ 90,900**	**$ 89,800**	**$ 88,600**	**($1,200)**	**-1.34%**	**$ 100,000**	**$ 11,400**	**12.87%**
Ohio State Racing Commission Total			**$ 27,891,932**	**$ 28,796,704**	**$ 25,236,373**	**($3,560,331)**	**-12.36%**	**$ 30,633,043**	**$ 5,396,670**	**21.38%**
DRC		**Department of Rehabilitation and Correction**								
GRF	501321	Institutional Operations	$ 1,041,146,324	$ 1,091,931,102	$ 1,121,092,597	$ 29,161,495	2.67%	$ 1,167,132,362	$ 46,039,765	4.11%
GRF	501405	Halfway House	$ 65,485,127	$ 67,152,791	$ 69,216,365	$ 2,063,574	3.07%	$ 74,922,786	$ 5,706,421	8.24%
GRF	501406	Adult Correctional Facilities Lease Rental Bond Payments	$ 76,130,283	$ 76,119,949	$ 61,467,572	($14,652,377)	-19.25%	$ 72,940,500	$ 11,472,928	18.67%
GRF	501407	Community Nonresidential Programs	$ 53,136,480	$ 51,842,412	$ 59,333,786	$ 7,491,375	14.45%	$ 61,966,863	$ 2,633,077	4.44%
GRF	501408	Community Misdemeanor Programs	$ 9,340,945	$ 9,356,800	$ 9,339,026	($17,774)	-0.19%	$ 9,356,800	$ 17,774	0.19%
GRF	501501	Community Residential Programs - Community Based Correctional Facilities	$ 78,512,554	$ 78,550,841	$ 83,072,332	$ 4,521,491	5.76%	$ 84,758,355	$ 1,686,023	2.03%
GRF	503321	Parole and Community Operations	$ 80,986,430	$ 84,021,881	$ 84,498,737	$ 476,856	0.57%	$ 88,673,763	$ 4,175,026	4.94%
GRF	504321	Administrative Operations	$ 22,665,347	$ 26,184,809	$ 24,993,185	($1,191,623)	-4.55%	$ 24,800,000	($193,185)	-0.77%
GRF	505321	Institution Medical Services	$ 271,854,391	$ 273,822,245	$ 286,874,304	$ 13,052,059	4.77%	$ 295,579,451	$ 8,705,147	3.03%
GRF	506321	Institution Education Services	$ 32,940,371	$ 33,296,172	$ 35,607,736	$ 2,311,564	6.94%	$ 34,142,490	($1,465,246)	-4.11%
Sub-Total General Revenue Fund			**$ 1,732,198,252**	**$ 1,792,279,001**	**$ 1,835,495,640**	**$ 43,216,640**	**2.41%**	**$ 1,914,273,370**	**$ 78,777,730**	**4.29%**
4B00	501601	Sewer Treatment Services	$ 1,835,980	$ 1,946,173	$ 950,309	($995,865)	-51.17%	$ 1,800,000	$ 849,691	89.41%
4D40	501603	Prisoner Programs	$ 188,840	$ 873,113	$ 538,641	($334,473)	-38.31%	$ 400,000	($138,641)	-25.74%
4L40	501604	Transitional Control	$ 1,758,578	$ 1,950,000	$ 2,429,744	$ 479,744	24.60%	$ 2,450,000	$ 20,256	0.83%
4S50	501608	Education Services	$ 4,318,104	$ 4,182,359	$ 3,351,607	($830,752)	-19.86%	$ 4,660,000	$ 1,308,393	39.04%
5AF0	501609	State and Non-Federal Awards	$ 728,388	$ 1,049,413	$ 701,984	($347,429)	-33.11%	$ 2,375,000	$ 1,673,016	238.33%
5CV1	501627	Coronavirus Relief - DRC	$0	$0	$0	$0	N/A	$ 75,193,144	$ 75,193,144	N/A
5H80	501617	Offender Financial Responsibility	$ 1,942,136	$ 2,746,217	$ 2,624,902	($121,315)	-4.42%	$ 1,860,000	($764,902)	-29.14%
5TZ0	501610	Probation Improvement and Incentive Grants	$ 4,891,365	$ 4,999,827	$ 5,000,000	$ 174	0.00%	$ 5,000,000	$ 0	0.00%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
DRC		**Department of Rehabilitation and Correction**								
5UB0	501612	Institution Addiction Treatment Services	$0	$ 588,047	$ 213,050	($374,997)	-63.77%	$0	($213,050)	-100.00%
Sub-Total Dedicated Purpose Fund Group			**$ 15,663,390**	**$ 18,335,150**	**$ 15,810,237**	**($2,524,913)**	**-13.77%**	**$ 93,738,144**	**$ 77,927,907**	**492.90%**
1480	501602	Institutional Services	$ 2,692,981	$ 2,413,084	$ 2,777,549	$ 364,465	15.10%	$ 2,850,000	$ 72,451	2.61%
2000	501607	Ohio Penal Industries	$ 36,360,370	$ 40,152,315	$ 39,016,279	($1,136,036)	-2.83%	$ 46,515,000	$ 7,498,722	19.22%
4830	501605	Leased Property Maintenance and Operating	$ 464,314	$ 3,016,403	$ 868,177	($2,148,226)	-71.22%	$ 2,000,000	$ 1,131,823	130.37%
5710	501606	Corrections Training Maintenance and Operating	$ 315,524	$ 255,086	$ 493,597	$ 238,510	93.50%	$ 980,000	$ 486,403	98.54%
5L60	501611	Information Technology Services	$ 256,551	$ 1,215,543	$ 535,081	($680,461)	-55.98%	$ 500,000	($35,081)	-6.56%
Sub-Total Internal Service Activity Fund Group			**$ 40,089,740**	**$ 47,052,431**	**$ 43,690,682**	**($3,361,749)**	**-7.14%**	**$ 52,845,000**	**$ 9,154,318**	**20.95%**
3230	501619	Federal Grants	$ 1,132,059	$ 1,290,230	$ 1,560,370	$ 270,140	20.94%	$ 3,040,000	$ 1,479,630	94.83%
3CW0	501622	Federal Equitable Sharing	$ 427,043	$ 2,730	$ 79,041	$ 76,310	2,794.95%	$ 450,000	$ 370,959	469.33%
Sub-Total Federal Fund Group			**$ 1,559,103**	**$ 1,292,960**	**$ 1,639,410**	**$ 346,450**	**26.80%**	**$ 3,490,000**	**$ 1,850,590**	**112.88%**
Department of Rehabilitation and Correction Total			**$ 1,789,510,485**	**$ 1,858,959,541**	**$ 1,896,635,969**	**$ 37,676,428**	**2.03%**	**$ 2,064,346,514**	**$ 167,710,545**	**8.84%**
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	$ 639,505,107	$ 639,424,796	($80,311)	-0.01%	$ 650,342,850	$ 10,918,054	1.71%
GRF	200903	Property Tax Reimbursement - Education	$ 1,163,167,088	$ 1,161,678,777	$ 1,161,179,901	($498,875)	-0.04%	$ 1,207,908,150	$ 46,728,249	4.02%
Sub-Total General Revenue Fund			**$ 1,802,418,596**	**$ 1,801,183,884**	**$ 1,800,604,697**	**($579,187)**	**-0.03%**	**$ 1,858,251,000**	**$ 57,646,303**	**3.20%**
5JG0	110633	Gross Casino Revenue Payments-County	$ 137,942,339	$ 140,765,009	$ 140,591,435	($173,574)	-0.12%	$ 147,030,000	$ 6,438,565	4.58%
5JH0	110634	Gross Casino Revenue Payments- School Districts	$ 92,032,688	$ 93,934,394	$ 95,984,803	$ 2,050,409	2.18%	$ 97,800,000	$ 1,815,197	1.89%
5JJ0	110636	Gross Casino Revenue - Host City	$ 13,523,759	$ 13,800,491	$ 13,783,474	($17,017)	-0.12%	$ 14,430,000	$ 646,526	4.69%
7047	200902	Property Tax Replacement Phase Out-Education	$ 204,889,269	$ 162,559,214	$ 132,343,761	($30,215,453)	-18.59%	$ 111,196,773	($21,146,988)	-15.98%
7049	336900	Indigent Drivers Alcohol Treatment	$ 1,336,492	$ 1,268,203	$ 731,341	($536,863)	-42.33%	$ 2,250,000	$ 1,518,659	207.65%
7050	762900	International Registration Plan Distribution	$ 16,035,624	$ 11,584,698	$ 18,700,913	$ 7,116,215	61.43%	$ 23,000,000	$ 4,299,087	22.99%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
RDF		**State Revenue Distributions**								
7051	762901	Auto Registration Distribution	$ 326,790,821	$ 333,114,714	$ 300,336,611	($32,778,103)	-9.84%	$ 328,000,000	$ 27,663,389	9.21%
7060	110960	Gasoline Excise Tax Fund	$ 480,221,039	$ 587,456,809	$ 855,098,327	$ 267,641,518	45.56%	$ 576,000,000	($279,098,327)	-32.64%
7065	110965	Public Library Fund	$ 384,639,080	$ 402,852,660	$ 393,088,822	($9,763,838)	-2.42%	$ 430,000,000	$ 36,911,178	9.39%
7066	800966	Undivided Liquor Permits	$ 14,994,784	$ 15,002,845	$ 10,476,360	($4,526,485)	-30.17%	$ 14,600,000	$ 4,123,640	39.36%
7068	110968	State and Local Government Highway Distributions	$ 104,684,718	$0	$0	$0	N/A	$0	$0	N/A
7069	110969	Local Government Fund	$ 366,167,736	$ 383,541,743	$ 393,646,531	$ 10,104,788	2.63%	$ 424,900,000	$ 31,253,469	7.94%
7081	110907	Property Tax Replacement Phase Out-Local Government	$ 31,257,269	$ 16,903,564	$ 12,017,686	($4,885,878)	-28.90%	$ 8,620,000	($3,397,686)	-28.27%
7082	110982	Horse Racing Tax	$ 52,682	$ 47,950	$ 47,445	($504)	-1.05%	$ 60,000	$ 12,555	26.46%
7083	700900	Ohio Fairs Fund	$ 755,907	$ 798,242	$ 787,012	($11,230)	-1.41%	$ 1,000,000	$ 212,988	27.06%
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**	**$ 2,193,630,537**	**$ 2,367,634,521**	**$ 174,003,984**	**7.93%**	**$ 2,178,886,773**	**($188,747,748)**	**-7.97%**
4P80	001698	Cash Management Improvement Fund	$ 553,524	$ 2,642,033	$ 4,263,058	$ 1,621,025	61.36%	$ 3,100,000	($1,163,058)	-27.28%
5VR0	110902	Municipal Net Profit Tax	$0	$0	$ 40,134,962	$ 40,134,962	N/A	$ 35,000,000	($5,134,962)	-12.79%
6080	001699	Investment Earnings	$ 124,221,005	$ 208,996,062	$ 237,334,534	$ 28,338,471	13.56%	$ 160,000,000	($77,334,534)	-32.58%
7001	110996	Horse Racing Tax Local Government Payments	$ 202,180	$ 189,928	$ 166,554	($23,374)	-12.31%	$ 240,000	$ 73,446	44.10%
7062	110962	Resort Area Excise Tax Distribution	$ 1,185,957	$ 1,426,842	$ 1,267,318	($159,524)	-11.18%	$ 1,200,000	($67,318)	-5.31%
7063	110963	Permissive Sales Tax Distribution	$ 2,547,459,966	$ 2,625,310,786	$ 2,723,584,140	$ 98,273,354	3.74%	$ 2,815,522,510	$ 91,938,370	3.38%
7067	110967	School District Income Tax Distribution	$ 444,055,339	$ 461,217,044	$ 504,257,244	$ 43,040,200	9.33%	$ 488,017,920	($16,239,324)	-3.22%
7085	800985	Volunteer Firemen's Dependents Fund	$ 219,125	$ 216,300	$ 209,475	($6,825)	-3.16%	$ 300,000	$ 90,525	43.22%
7093	110640	Next Generation 9-1-1	$0	$0	$0	$0	N/A	$ 1,000,000	$ 1,000,000	N/A
7094	110641	Wireless 9-1-1 Government Assistance	$ 25,616,874	$ 25,599,737	$ 25,851,278	$ 251,541	0.98%	$ 25,700,000	($151,278)	-0.59%
7095	110995	Municipal Income Tax	$ 18,772,319	$ 58,242,012	$ 19,649,691	($38,592,320)	-66.26%	$ 15,000,000	($4,649,691)	-23.66%
7099	762902	Permissive Tax Distribution - Auto Registration	$ 181,739,737	$ 198,654,580	$ 204,222,806	$ 5,568,226	2.80%	$ 222,700,000	$ 18,477,194	9.05%
Sub-Total Fiduciary Fund Group			**$ 3,344,026,027**	**$ 3,582,495,324**	**$ 3,760,941,059**	**$ 178,445,735**	**4.98%**	**$ 3,767,780,430**	**$ 6,839,371**	**0.18%**
R045	110617	International Fuel Tax Distribution	$ 50,785,740	$ 57,136,984	$ 52,519,035	($4,617,949)	-8.08%	$ 56,100,000	$ 3,580,965	6.82%
Sub-Total Holding Account Fund Group			**$ 50,785,740**	**$ 57,136,984**	**$ 52,519,035**	**($4,617,949)**	**-8.08%**	**$ 56,100,000**	**$ 3,580,965**	**6.82%**
State Revenue Distributions Total			**$ 7,629,354,992**	**$ 7,634,446,729**	**$ 7,981,699,313**	**$ 347,252,584**	**4.55%**	**$ 7,861,018,203**	**($120,681,110)**	**-1.51%**

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
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	$ 10,740,665	$ 11,404,645	$ 663,980	6.18%	$ 12,576,088	$ 1,171,443	10.27%
Sub-Total General Revenue Fund			**$ 9,979,046**	**$ 10,740,665**	**$ 11,404,645**	**$ 663,980**	**6.18%**	**$ 12,576,088**	**$ 1,171,443**	**10.27%**
4H80	226602	Education Reform Grants	$ 151,322	$ 136,805	$ 76,838	($59,967)	-43.83%	$ 200,000	$ 123,163	160.29%
4M50	226601	Work Study and Technology Investment	$ 43,185	$ 39,176	$ 145,638	$ 106,462	271.75%	$ 300,000	$ 154,362	105.99%
5NJ0	226622	Food Service Program	$ 7,974	$ 8,798	$ 9,358	$ 560	6.36%	$ 10,500	$ 1,142	12.21%
Sub-Total Dedicated Purpose Fund Group			**$ 202,482**	**$ 184,779**	**$ 231,834**	**$ 47,055**	**25.47%**	**$ 510,500**	**$ 278,666**	**120.20%**
3100	226626	Federal Grants	$ 343,373	$ 535,329	$ 554,648	$ 19,320	3.61%	$ 1,278,500	$ 723,852	130.51%
3DT0	226621	Ohio Transition Collaborative	$ 120,636	$ 117,725	$ 4,068	($113,657)	-96.54%	$ 265,000	$ 260,932	6,414.26%
3P50	226643	Medicaid Professional Services Reimbursement	$ 96,539	$ 96,512	$ 5,056	($91,456)	-94.76%	$ 100,000	$ 94,944	1,877.99%
Sub-Total Federal Fund Group			**$ 560,548**	**$ 749,566**	**$ 563,772**	**($185,794)**	**-24.79%**	**$ 1,643,500**	**$ 1,079,728**	**191.52%**
Ohio State School for the Blind Total			**$ 10,742,076**	**$ 11,675,009**	**$ 12,200,250**	**$ 525,241**	**4.50%**	**$ 14,730,088**	**$ 2,529,838**	**20.74%**
OSD	**Ohio School for the Deaf**									
GRF	221321	Operations	$ 10,656,702	$ 11,498,342	$ 12,180,036	$ 681,694	5.93%	$ 13,594,347	$ 1,414,311	11.61%
Sub-Total General Revenue Fund			**$ 10,656,702**	**$ 11,498,342**	**$ 12,180,036**	**$ 681,694**	**5.93%**	**$ 13,594,347**	**$ 1,414,311**	**11.61%**
4M00	221601	Educational Program Expenses	$ 62,196	$ 100,405	$ 42,688	($57,717)	-57.48%	$ 101,000	$ 58,312	136.60%
4M10	221602	Education Reform Grants	$ 126,339	$ 197,437	$ 38,668	($158,768)	-80.41%	$ 200,000	$ 161,332	417.22%
5H60	221609	Even Start Fees and Gifts	$ 35,085	$ 62,167	$0	($62,167)	-100.00%	$ 63,000	$ 63,000	N/A
5NK0	221610	Food Service Program	$ 7,241	$ 9,469	$0	($9,469)	-100.00%	$ 10,500	$ 10,500	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 230,861**	**$ 369,477**	**$ 81,357**	**($288,121)**	**-77.98%**	**$ 374,500**	**$ 293,143**	**360.32%**
3110	221625	Federal Grants	$ 172,577	$ 117,594	$ 112,552	($5,042)	-4.29%	$ 781,000	$ 668,448	593.90%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
OSD		**Ohio School for the Deaf**								
3R00	221684	Medicaid Professional Services Reimbursement	$ 191,313	$ 80,917	$ 6,907	($74,010)	-91.46%	$ 206,000	$ 199,093	2,882.48%
Sub-Total Federal Fund Group			**$ 363,890**	**$ 198,511**	**$ 119,459**	**($79,051)**	**-39.82%**	**$ 987,000**	**$ 867,541**	**726.22%**
Ohio School for the Deaf Total			**$ 11,251,453**	**$ 12,066,330**	**$ 12,380,852**	**$ 314,522**	**2.61%**	**$ 14,955,847**	**$ 2,574,995**	**20.80%**
SOS		**Secretary of State**								
GRF	050321	Operating Expenses	$ 1,532	$0	$ 1,224,334	$ 1,224,334	N/A	$ 1,825,000	$ 600,666	49.06%
GRF	050407	Poll Workers Training	$0	$0	$0	$0	N/A	$ 421,553	$ 421,553	N/A
GRF	050508	Statewide Voting and Tabulation Equipment	$0	$ 9,455,153	$0	($9,455,153)	-100.00%	$0	$0	N/A
GRF	050509	County Voting Systems Lease Rental Payments	$0	$0	$ 10,100,217	$ 10,100,217	N/A	$ 12,279,200	$ 2,178,983	21.57%
Sub-Total General Revenue Fund			**$ 1,532**	**$ 9,455,153**	**$ 11,324,551**	**$ 1,869,398**	**19.77%**	**$ 14,525,753**	**$ 3,201,202**	**28.27%**
4120	050609	Notary Commission	$ 267,732	$ 256,553	$ 392,166	$ 135,614	52.86%	$ 475,000	$ 82,834	21.12%
4140	050602	Citizens Education Fund	$0	$0	$0	$0	N/A	$ 1,128,091	$ 1,128,091	N/A
4S80	050610	Board of Voting Machine Examiners	$ 24,000	$ 16,800	$ 13,610	($3,190)	-18.99%	$ 19,200	$ 5,590	41.08%
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	$ 14,871,791	$ 13,177,691	($1,694,100)	-11.39%	$ 15,310,430	$ 2,132,739	16.18%
5990	050628	Litigation Related Expenses	$ 936,470	$ 599,808	$0	($599,808)	-100.00%	$0	$0	N/A
5990	050629	Statewide Voter Registration Database	$ 348,446	$ 664,089	$ 685,435	$ 21,346	3.21%	$ 700,000	$ 14,565	2.12%
5990	050630	Elections Support Supplement	$ 2,058,311	$ 1,988,659	$ 2,136,188	$ 147,529	7.42%	$ 2,288,196	$ 152,009	7.12%
5990	050631	Precinct Election Officials Training	$0	$ 468,392	$0	($468,392)	-100.00%	$ 578,448	$ 578,448	N/A
5FG0	050620	BOE Reimbursement and Education	$ 40,021	$ 1,083,686	$ 83,053	($1,000,633)	-92.34%	$ 200,000	$ 116,947	140.81%
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	$ 3,310,052	$ 1,951,473	143.64%	$ 3,699,948	$ 389,896	11.78%
5SN0	050626	Address Confidentiality	$ 18,722	$ 38,694	$ 91,931	$ 53,237	137.59%	$ 100,000	$ 8,069	8.78%
5VX0	050634	Women's Suffrage Centennial Commission	$0	$0	$0	$0	N/A	$ 50,000	$ 50,000	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 19,588,944**	**$ 21,757,428**	**$ 19,890,126**	**($1,867,302)**	**-8.58%**	**$ 24,549,313**	**$ 4,659,187**	**23.42%**
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	$ 63,365	$ 36,058	($27,307)	-43.10%	$ 85,000	$ 48,942	135.73%
Sub-Total Holding Account Fund Group			**$ 207,855**	**$ 63,365**	**$ 36,058**	**($27,307)**	**-43.10%**	**$ 85,000**	**$ 48,942**	**135.73%**
3AS0	050616	Help America Vote Act (HAVA)	$ 14,264	$ 2,719,128	$ 9,331,607	$ 6,612,479	243.18%	$ 31,127,199	$ 21,795,592	233.57%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
SOS		**Secretary of State**								
Sub-Total Federal Fund Group			**$ 14,264**	**$ 2,719,128**	**$ 9,331,607**	**$ 6,612,479**	**243.18%**	**$ 31,127,199**	**$ 21,795,592**	**233.57%**
Secretary of State Total			**$ 19,812,596**	**$ 33,995,074**	**$ 40,582,341**	**$ 6,587,268**	**19.38%**	**$ 70,287,265**	**$ 29,704,924**	**73.20%**
SEN		**Senate**								
GRF	020321	Operating Expenses	$ 12,144,616	$ 12,602,153	$ 13,519,012	$ 916,858	7.28%	$ 15,902,029	$ 2,383,017	17.63%
Sub-Total General Revenue Fund			**$ 12,144,616**	**$ 12,602,153**	**$ 13,519,012**	**$ 916,858**	**7.28%**	**$ 15,902,029**	**$ 2,383,017**	**17.63%**
1020	020602	Senate Reimbursement	$ 48,502	$0	$ 58,989	$ 58,989	N/A	$ 425,800	$ 366,811	621.83%
4090	020601	Miscellaneous Sales	$ 25,318	$ 25,793	$ 30,099	$ 4,306	16.69%	$ 34,497	$ 4,398	14.61%
Sub-Total Internal Service Activity Fund Group			**$ 73,820**	**$ 25,793**	**$ 89,088**	**$ 63,295**	**245.40%**	**$ 460,297**	**$ 371,209**	**416.68%**
Senate Total			**$ 12,218,435**	**$ 12,627,946**	**$ 13,608,100**	**$ 980,153**	**7.76%**	**$ 16,362,326**	**$ 2,754,226**	**20.24%**
CSV		**Commission on Service and Volunteerism**								
GRF	866321	CSV Operations	$ 301,000	$ 305,593	$ 304,551	($1,042)	-0.34%	$ 305,971	$ 1,420	0.47%
Sub-Total General Revenue Fund			**$ 301,000**	**$ 305,593**	**$ 304,551**	**($1,042)**	**-0.34%**	**$ 305,971**	**$ 1,420**	**0.47%**
5GN0	866605	Serve Ohio Support	$ 20,670	$ 8,199	$ 11,547	$ 3,348	40.83%	$ 30,000	$ 18,453	159.80%
Sub-Total Dedicated Purpose Fund Group			**$ 20,670**	**$ 8,199**	**$ 11,547**	**$ 3,348**	**40.83%**	**$ 30,000**	**$ 18,453**	**159.80%**
3R70	866617	AmeriCorps Programs	$ 6,916,275	$ 8,101,141	$ 7,916,339	($184,802)	-2.28%	$ 9,671,749	$ 1,755,410	22.17%
Sub-Total Federal Fund Group			**$ 6,916,275**	**$ 8,101,141**	**$ 7,916,339**	**($184,802)**	**-2.28%**	**$ 9,671,749**	**$ 1,755,410**	**22.17%**
Commission on Service and Volunteerism Total			**$ 7,237,945**	**$ 8,414,934**	**$ 8,232,437**	**($182,497)**	**-2.17%**	**$ 10,007,720**	**$ 1,775,283**	**21.56%**
CSF		**Commissioners of Sinking Fund**								
7070	155905	Third Frontier Research and Development Bond Retirement Fund	$ 84,494,910	$ 89,108,907	$ 81,410,672	($7,698,234)	-8.64%	$ 87,403,000	$ 5,992,328	7.36%
7072	155902	Highway Capital Improvement Bond Retirement Fund	$ 114,657,860	$ 137,169,658	$ 152,717,637	$ 15,547,979	11.33%	$ 164,693,700	$ 11,976,063	7.84%
7073	155903	Natural Resources Bond Retirement Fund	$ 25,152,897	$ 19,138,186	$ 19,606,278	$ 468,092	2.45%	$ 20,420,700	$ 814,422	4.15%
7074	155904	Conservation Projects Bond Retirement Fund	$ 37,705,270	$ 42,702,603	$ 43,701,923	$ 999,320	2.34%	$ 44,394,800	$ 692,877	1.59%
7076	155906	Coal Research and Development Bond Retirement Fund	$ 6,319,436	$ 7,816,711	$ 7,819,605	$ 2,894	0.04%	$ 7,682,600	($137,005)	-1.75%
7077	155907	State Capital Improvement Bond Retirement Fund	$ 228,191,438	$ 228,753,312	$ 226,801,902	($1,951,410)	-0.85%	$ 231,754,500	$ 4,952,598	2.18%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
CSF		**Commissioners of Sinking Fund**								
7078	155908	Common Schools Bond Retirement Fund	$ 371,772,233	$ 401,903,698	$ 412,203,710	$ 10,300,011	2.56%	$ 424,825,900	$ 12,622,190	3.06%
7079	155909	Higher Education Bond Retirement Fund	$ 263,962,175	$ 295,833,808	$ 323,935,906	$ 28,102,098	9.50%	$ 348,550,200	$ 24,614,294	7.60%
7080	155901	Persian Gulf, Afghanistan, and Iraq Conflict Bond Retirement Fund	$ 7,118,278	$ 5,089,974	$ 4,973,459	($116,515)	-2.29%	$ 5,586,600	$ 613,141	12.33%
7090	155912	Job Ready Site Development Bond Retirement Fund	$ 15,657,097	$ 15,587,870	$ 15,514,247	($73,623)	-0.47%	$ 9,879,900	($5,634,347)	-36.32%
Sub-Total Debt Service Fund Group			**$ 1,155,031,593**	**$ 1,243,104,726**	**$ 1,288,685,339**	**$ 45,580,613**	**3.67%**	**$ 1,345,191,900**	**$ 56,506,561**	**4.38%**
Commissioners of Sinking Fund Total			**$ 1,155,031,593**	**$ 1,243,104,726**	**$ 1,288,685,339**	**$ 45,580,613**	**3.67%**	**$ 1,345,191,900**	**$ 56,506,561**	**4.38%**
SOA		**Southern Ohio Agricultural and Community Development Foundation**								
5M90	945601	Operating Expenses	$ 256,955	$ 259,653	$ 269,888	$ 10,235	3.94%	$ 300,910	$ 31,022	11.49%
Sub-Total Dedicated Purpose Fund Group			**$ 256,955**	**$ 259,653**	**$ 269,888**	**$ 10,235**	**3.94%**	**$ 300,910**	**$ 31,022**	**11.49%**
Southern Ohio Agricultural and Community Development Foundation Total			**$ 256,955**	**$ 259,653**	**$ 269,888**	**$ 10,235**	**3.94%**	**$ 300,910**	**$ 31,022**	**11.49%**
SHP		**State Speech and Hearing Professionals Board**								
4K90	123609	Operating Expenses	$ 215,766	$ 578,267	$ 569,524	($8,743)	-1.51%	$ 636,709	$ 67,185	11.80%
Sub-Total Dedicated Purpose Fund Group			**$ 215,766**	**$ 578,267**	**$ 569,524**	**($8,743)**	**-1.51%**	**$ 636,709**	**$ 67,185**	**11.80%**
State Speech and Hearing Professionals Board Total			**$ 215,766**	**$ 578,267**	**$ 569,524**	**($8,743)**	**-1.51%**	**$ 636,709**	**$ 67,185**	**11.80%**
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	$ 1,515,237	$ 1,593,806	$ 78,569	5.19%	$ 1,857,751	$ 263,945	16.56%
Sub-Total General Revenue Fund			**$ 1,425,735**	**$ 1,515,237**	**$ 1,593,806**	**$ 78,569**	**5.19%**	**$ 1,857,751**	**$ 263,945**	**16.56%**
Board of Tax Appeals Total			**$ 1,425,735**	**$ 1,515,237**	**$ 1,593,806**	**$ 78,569**	**5.19%**	**$ 1,857,751**	**$ 263,945**	**16.56%**

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
TAX		**Department of Taxation**								
GRF	110321	Operating Expenses	$ 66,524,041	$ 62,541,371	$ 56,825,844	($5,715,528)	-9.14%	$ 62,378,576	$ 5,552,732	9.77%
GRF	110404	Tobacco Settlement Enforcement	$0	$ 131,658	$ 120,891	($10,767)	-8.18%	$ 150,810	$ 29,919	24.75%
Sub-Total General Revenue Fund			**$ 66,524,041**	**$ 62,673,029**	**$ 56,946,735**	**($5,726,295)**	**-9.14%**	**$ 62,529,386**	**$ 5,582,651**	**9.80%**
2280	110628	CAT Administration	$ 16,507,067	$ 13,478,854	$ 11,933,791	($1,545,063)	-11.46%	$ 14,254,131	$ 2,320,340	19.44%
4330	110602	Municipal Data Exchange Administration	$ 165,673	$ 125,579	$ 5,624	($119,955)	-95.52%	$0	($5,624)	-100.00%
4350	110607	Local Tax Administration	$ 20,234,368	$ 19,370,018	$ 26,498,363	$ 7,128,346	36.80%	$ 31,020,628	$ 4,522,265	17.07%
4360	110608	Motor Vehicle Audit Administration	$ 1,209,508	$ 1,488,148	$ 1,153,149	($334,999)	-22.51%	$ 2,000,000	$ 846,851	73.44%
4370	110606	Income Tax Refund Contribution Administration	$ 25,395	$ 18,299	$0	($18,299)	-100.00%	$0	$0	N/A
4380	110609	School District Income Tax Administration	$ 5,738,022	$ 5,979,236	$ 6,880,112	$ 900,876	15.07%	$ 9,200,001	$ 2,319,889	33.72%
4C60	110616	International Registration Plan Administration	$ 569,256	$ 573,132	$ 394,814	($178,317)	-31.11%	$ 705,869	$ 311,055	78.78%
4R60	110610	Tire Tax Administration	$ 219,635	$ 152,972	$ 181,977	$ 29,005	18.96%	$ 180,000	($1,977)	-1.09%
5BP0	110639	Wireless 9-1-1 Administration	$ 261,887	$ 260,268	$ 98,781	($161,487)	-62.05%	$ 298,794	$ 200,013	202.48%
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	$ 74,913	$ 106,250	$ 31,337	41.83%	$ 125,000	$ 18,750	17.65%
5MN0	110638	STARS Development and Implementation	$ 4,759,436	$ 1,916,657	$ 460,141	($1,456,516)	-75.99%	$0	($460,141)	-100.00%
5N50	110605	Municipal Income Tax Administration	$ 185,390	$ 168,388	$ 273,264	$ 104,876	62.28%	$ 400,000	$ 126,736	46.38%
5N60	110618	Kilowatt Hour Tax Administration	$ 73,967	$ 89,774	$ 81,822	($7,952)	-8.86%	$ 100,000	$ 18,178	22.22%
5NY0	110643	Petroleum Activity Tax Administration	$ 730,690	$ 827,922	$ 651,650	($176,272)	-21.29%	$ 1,000,000	$ 348,350	53.46%
5V70	110622	Motor Fuel Tax Administration	$ 4,531,140	$ 4,136,618	$ 3,917,683	($218,935)	-5.29%	$ 6,000,000	$ 2,082,317	53.15%
5V80	110623	Property Tax Administration	$ 4,485,545	$ 5,074,869	$ 3,602,859	($1,472,010)	-29.01%	$ 6,000,000	$ 2,397,141	66.53%
5W70	110627	Exempt Facility Administration	$ 48,760	$ 2,883	$ 13,212	$ 10,329	358.25%	$0	($13,212)	-100.00%
6390	110614	Cigarette Tax Enforcement	$ 1,887,404	$ 1,520,825	$ 1,451,878	($68,947)	-4.53%	$ 1,599,999	$ 148,121	10.20%
6880	110615	Local Excise Tax Administration	$ 389,397	$ 443,841	$ 334,362	($109,478)	-24.67%	$ 600,000	$ 265,638	79.45%
Sub-Total Dedicated Purpose Fund Group			**$ 63,137,303**	**$ 55,703,194**	**$ 58,039,734**	**$ 2,336,539**	**4.19%**	**$ 73,484,422**	**$ 15,444,688**	**26.61%**
4250	110635	Tax Refunds	$ 2,277,741,521	$ 2,377,960,995	$ 2,439,315,525	$ 61,354,530	2.58%	$ 2,179,769,300	($259,546,225)	-10.64%
5CZ0	110631	Vendor's License Application	$ 409,000	$ 395,600	$ 418,850	$ 23,250	5.88%	$ 380,000	($38,850)	-9.28%
6420	110613	Ohio Political Party Distributions	$ 135,380	$ 107,883	$ 87,320	($20,562)	-19.06%	$0	($87,320)	-100.00%
Sub-Total Fiduciary Fund Group			**$ 2,278,285,901**	**$ 2,378,464,478**	**$ 2,439,821,695**	**$ 61,357,218**	**2.58%**	**$ 2,180,149,300**	**($259,672,395)**	**-10.64%**

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
TAX		**Department of Taxation**								
R010	110611	Tax Distributions	$ 50,000	$ 5,000	$ 5,000	$ 0	0.00%	$ 25,000	$ 20,000	400.00%
R011	110612	Miscellaneous Income Tax Receipts	$0	$0	$0	$0	N/A	$ 500	$ 500	N/A
Sub-Total Holding Account Fund Group			**$ 50,000**	**$ 5,000**	**$ 5,000**	**$ 0**	**0.00%**	**$ 25,500**	**$ 20,500**	**410.00%**
Department of Taxation Total			**$ 2,407,997,245**	**$ 2,496,845,701**	**$ 2,554,813,163**	**$ 57,967,462**	**2.32%**	**$ 2,316,188,608**	**($238,624,555)**	**-9.34%**
DOT		**Department of Transportation**								
GRF	772502	Local Transportation Projects	$ 69,200	$ 35,052	$ 65,628	$ 30,576	87.23%	$ 25,000	($40,628)	-61.91%
GRF	775451	Public Transportation-State	$ 7,362,043	$ 7,362,778	$ 1,322,881	($6,039,898)	-82.03%	$0	($1,322,881)	-100.00%
GRF	776465	Rail Development	$ 1,581,379	$ 870,043	$ 1,927,300	$ 1,057,257	121.52%	$ 2,000,000	$ 72,700	3.77%
GRF	777471	Airport Improvements-State	$ 6,229,820	$ 5,306,494	$ 5,746,673	$ 440,179	8.30%	$ 6,419,687	$ 673,014	11.71%
Sub-Total General Revenue Fund			**$ 15,242,442**	**$ 13,574,367**	**$ 9,062,482**	**($4,511,885)**	**-33.24%**	**$ 8,444,687**	**($617,795)**	**-6.82%**
5CF0	776667	Rail Transload Facilities	$ 15,000	$0	$0	$0	N/A	$0	$0	N/A
5QT0	776670	Ohio Maritime Assistance Program	$0	$0	$0	$0	N/A	$ 23,000,000	$ 23,000,000	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 15,000**	**$0**	**$0**	**$0**	**N/A**	**$ 23,000,000**	**$ 23,000,000**	**N/A**
Department of Transportation Total			**$ 15,257,442**	**$ 13,574,367**	**$ 9,062,482**	**($4,511,885)**	**-33.24%**	**$ 31,444,687**	**$ 22,382,205**	**246.98%**
TOS		**Treasurer of State**								
GRF	090321	Operating Expenses	$ 7,751,021	$ 8,279,120	$ 7,787,579	($491,541)	-5.94%	$ 8,037,839	$ 250,260	3.21%
GRF	090401	Office of the Sinking Fund	$ 474,851	$ 434,054	$ 459,527	$ 25,472	5.87%	$ 476,836	$ 17,309	3.77%
GRF	090402	Continuing Education	$ 174,594	$ 175,406	$ 166,641	($8,765)	-5.00%	$ 175,000	$ 8,359	5.02%
GRF	090406	Treasury Management System Lease Rental Payments	$ 1,113,875	$ 1,114,381	$ 1,110,865	($3,516)	-0.32%	$ 1,115,000	$ 4,135	0.37%
GRF	090613	STABLE Account Administration	$ 1,366,212	$ 1,623,952	$ 1,371,518	($252,433)	-15.54%	$ 1,660,000	$ 288,482	21.03%
Sub-Total General Revenue Fund			**$ 10,880,552**	**$ 11,626,913**	**$ 10,896,130**	**($730,783)**	**-6.29%**	**$ 11,464,675**	**$ 568,545**	**5.22%**
4E90	090603	Securities Lending Income	$ 5,186,752	$ 4,545,542	$ 6,874,613	$ 2,329,071	51.24%	$ 7,843,565	$ 968,952	14.09%
4X90	090614	Political Subdivision Obligation	$0	$0	$ 23,621	$ 23,621	N/A	$ 45,000	$ 21,379	90.51%
5770	090605	Investment Pool Reimbursement	$ 1,165,951	$ 906,414	$ 783,408	($123,007)	-13.57%	$ 1,050,000	$ 266,592	34.03%
5C50	090602	County Treasurer Education	$ 320,075	$ 175,997	$ 129,496	($46,501)	-26.42%	$ 240,057	$ 110,561	85.38%
5NH0	090610	OhioMeansJobs Workforce Development	$ 2,006,414	$ 2,886,636	$ 726,143	($2,160,492)	-74.84%	$ 250,000	($476,143)	-65.57%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
TOS	**Treasurer of State**									
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	$ 409,369	$ 435,457	$ 26,088	6.37%	$ 700,000	$ 264,543	60.75%
Sub-Total Dedicated Purpose Fund Group			**$ 8,965,241**	**$ 8,923,958**	**$ 8,972,738**	**$ 48,780**	**0.55%**	**$ 15,128,622**	**$ 6,155,884**	**68.61%**
4250	090635	Tax Refunds	$ 46,226,433	$ 43,871,479	$ 29,889,877	($13,981,602)	-31.87%	$ 12,000,000	($17,889,877)	-59.85%
Sub-Total Fiduciary Fund Group			**$ 46,226,433**	**$ 43,871,479**	**$ 29,889,877**	**($13,981,602)**	**-31.87%**	**$ 12,000,000**	**($17,889,877)**	**-59.85%**
Treasurer of State Total			**$ 66,072,227**	**$ 64,422,349**	**$ 49,758,745**	**($14,663,604)**	**-22.76%**	**$ 38,593,297**	**($11,165,448)**	**-22.44%**
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	$0	$ 37,865	$ 37,865	N/A	$ 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**	**$ 1,853,665**	**$ 2,105,256**	**$ 251,591**	**13.57%**	**$ 2,105,424**	**$ 168**	**0.01%**
Veterans' Organizations Total			**$ 1,853,665**	**$ 1,853,665**	**$ 2,105,256**	**$ 251,591**	**13.57%**	**$ 2,105,424**	**$ 168**	**0.01%**
DVS	**Department of Veterans Services**									
GRF	900321	Veterans' Homes	$ 27,072,279	$ 27,168,177	$ 32,537,798	$ 5,369,620	19.76%	$ 45,402,392	$ 12,864,595	39.54%
GRF	900402	Hall of Fame	$ 95,577	$ 106,523	$ 118,497	$ 11,974	11.24%	$ 135,638	$ 17,141	14.47%
GRF	900408	Department of Veterans Services	$ 2,691,398	$ 2,831,865	$ 3,605,187	$ 773,322	27.31%	$ 4,605,661	$ 1,000,474	27.75%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
DVS		**Department of Veterans Services**								
GRF	900901	Veterans Compensation General Obligation Bond Debt Service	$ 7,118,278	$ 5,089,974	$ 4,973,459	($116,515)	-2.29%	$ 5,586,600	$ 613,141	12.33%
Sub-Total General Revenue Fund			**$ 36,977,532**	**$ 35,196,538**	**$ 41,234,940**	**$ 6,038,402**	**17.16%**	**$ 55,730,291**	**$ 14,495,351**	**35.15%**
4840	900603	Veterans' Homes Services	$ 403,739	$ 861,643	$ 775,216	($86,427)	-10.03%	$ 995,000	$ 219,784	28.35%
4E20	900602	Veterans' Homes Operating	$ 13,040,240	$ 12,296,017	$ 8,919,253	($3,376,763)	-27.46%	$ 11,672,589	$ 2,753,336	30.87%
5CV1	900607	COVID Safety - Veterans Homes	$0	$0	$0	$0	N/A	$ 1,000,000	$ 1,000,000	N/A
5DB0	900643	Military Injury Relief Program	$ 60,000	$ 53,000	$ 51,500	($1,500)	-2.83%	$ 1,000,000	$ 948,500	1,841.75%
5PH0	900642	Veterans Initiatives	$ 9,332	$ 16,850	$ 17	($16,833)	-99.90%	$ 70,000	$ 69,983	411,664.71%
6040	900604	Veterans' Homes Improvement	$ 128,753	$ 331,732	$ 67,028	($264,704)	-79.79%	$ 500,000	$ 432,972	645.95%
Sub-Total Dedicated Purpose Fund Group			**$ 13,642,063**	**$ 13,559,242**	**$ 9,813,015**	**($3,746,227)**	**-27.63%**	**$ 15,237,589**	**$ 5,424,574**	**55.28%**
7041	900615	Veteran Bonus Program - Administration	$ 159,687	$ 146,224	$ 140,361	($5,863)	-4.01%	$ 260,856	$ 120,495	85.85%
7041	900641	Persian Gulf, Afghanistan, and Iraq Compensation	$ 690,203	$ 598,624	$ 600,737	$ 2,113	0.35%	$ 552,706	($48,031)	-8.00%
Sub-Total Debt Service Fund Group			**$ 849,889**	**$ 744,848**	**$ 741,097**	**($3,751)**	**-0.50%**	**$ 813,562**	**$ 72,465**	**9.78%**
3680	900614	Veterans Training	$ 724,174	$ 781,624	$ 809,373	$ 27,749	3.55%	$ 930,262	$ 120,889	14.94%
3740	900606	Troops to Teachers	$ 115,218	$ 9,254	$0	($9,254)	-100.00%	$0	$0	N/A
3BX0	900609	Medicare Services	$ 2,326,450	$ 3,044,062	$ 2,648,870	($395,191)	-12.98%	$ 3,578,278	$ 929,408	35.09%
3L20	900601	Veterans' Homes Operations - Federal	$ 30,356,671	$ 32,367,052	$ 30,770,446	($1,596,605)	-4.93%	$ 34,986,679	$ 4,216,233	13.70%
Sub-Total Federal Fund Group			**$ 33,522,513**	**$ 36,201,991**	**$ 34,228,690**	**($1,973,301)**	**-5.45%**	**$ 39,495,219**	**$ 5,266,529**	**15.39%**
Department of Veterans Services Total			**$ 84,991,997**	**$ 85,702,619**	**$ 86,017,742**	**$ 315,123**	**0.37%**	**$ 111,276,661**	**$ 25,258,919**	**29.36%**
DVM		**Veterinary Medical Licensing Board**								
4K90	888609	Operating Expenses	$ 376,807	$ 366,745	$ 407,208	$ 40,463	11.03%	$ 435,046	$ 27,838	6.84%
Sub-Total Dedicated Purpose Fund Group			**$ 376,807**	**$ 366,745**	**$ 407,208**	**$ 40,463**	**11.03%**	**$ 435,046**	**$ 27,838**	**6.84%**
5BU0	888602	Veterinary Student Loan Program	$ 46,000	$0	$ 20,000	$ 20,000	N/A	$ 30,000	$ 10,000	50.00%
Sub-Total Internal Service Activity Fund Group			**$ 46,000**	**$0**	**$ 20,000**	**$ 20,000**	**N/A**	**$ 30,000**	**$ 10,000**	**50.00%**
Veterinary Medical Licensing Board Total			**$ 422,807**	**$ 366,745**	**$ 427,208**	**$ 60,463**	**16.49%**	**$ 465,046**	**$ 37,838**	**8.86%**
VPB		**State Vision Professionals Board**								
4K90	129609	Operating Expenses	$ 232,146	$ 487,671	$ 553,118	$ 65,447	13.42%	$ 654,140	$ 101,022	18.26%

Line Item Detail by Agency			FY 2018	FY 2019	FY 2020	FY 2019 to FY 2020 $ Change	FY 2019 to FY 2020 % Change	Adj. Approp. FY 2021	FY 2020 to FY 2021 $ Change	FY 2020 to FY 2021 % Change
VPB		**State Vision Professionals Board**								
Sub-Total Dedicated Purpose Fund Group			**$ 232,146**	**$ 487,671**	**$ 553,118**	**$ 65,447**	**13.42%**	**$ 654,140**	**$ 101,022**	**18.26%**
State Vision Professionals Board Total			**$ 232,146**	**$ 487,671**	**$ 553,118**	**$ 65,447**	**13.42%**	**$ 654,140**	**$ 101,022**	**18.26%**
DYS		**Department of Youth Services**								
GRF	470401	RECLAIM Ohio	$ 154,007,046	$ 159,326,505	$ 164,110,813	$ 4,784,309	3.00%	$ 177,933,466	$ 13,822,653	8.42%
GRF	470412	Juvenile Correctional Facilities Lease Rental Bond Payments	$ 16,911,983	$ 17,299,115	$ 14,502,130	($2,796,985)	-16.17%	$ 17,441,300	$ 2,939,170	20.27%
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	$ 10,520,529	$ 9,390,192	($1,130,337)	-10.74%	$ 10,661,690	$ 1,271,498	13.54%
GRF	477321	Administrative Operations	$ 11,194,008	$ 11,770,664	$ 12,450,516	$ 679,852	5.78%	$ 12,936,832	$ 486,316	3.91%
Sub-Total General Revenue Fund			**$ 208,142,634**	**$ 215,201,972**	**$ 217,156,378**	**$ 1,954,406**	**0.91%**	**$ 235,676,016**	**$ 18,519,638**	**8.53%**
1470	470612	Vocational Education	$ 1,423,683	$ 1,416,266	$ 1,403,553	($12,713)	-0.90%	$ 1,463,162	$ 59,609	4.25%
1750	470613	Education Services	$ 3,002,211	$ 2,573,219	$ 2,621,618	$ 48,399	1.88%	$ 3,292,983	$ 671,365	25.61%
4790	470609	Employee Food Service	$ 60,273	$ 41,192	$ 13,865	($27,327)	-66.34%	$ 40,000	$ 26,135	188.50%
4A20	470602	Child Support	$ 106,170	$ 123,540	$ 101,492	($22,048)	-17.85%	$ 153,968	$ 52,476	51.70%
4G60	470605	Juvenile Special Revenue - Non-Federal	$ 58,968	$ 23,088	$ 33,915	$ 10,827	46.89%	$ 115,000	$ 81,085	239.08%
5BN0	470629	E-Rate Program	$ 36,037	$ 19,245	$ 41,254	$ 22,008	114.36%	$ 59,000	$ 17,746	43.02%
Sub-Total Dedicated Purpose Fund Group			**$ 4,687,342**	**$ 4,196,551**	**$ 4,215,697**	**$ 19,146**	**0.46%**	**$ 5,124,113**	**$ 908,416**	**21.55%**
3210	470601	Education	$ 895,423	$ 723,677	$ 709,558	($14,119)	-1.95%	$ 1,019,832	$ 310,274	43.73%
3210	470603	Juvenile Justice Prevention	$ 1,294,492	$ 2,214,407	$ 1,788,963	($425,444)	-19.21%	$ 2,499,486	$ 710,523	39.72%
3210	470606	Nutrition	$ 893,540	$ 899,423	$ 930,721	$ 31,298	3.48%	$ 930,000	($721)	-0.08%
3210	470614	Title IV-E Reimbursements	$ 4,744,532	$ 3,281,645	$ 875,684	($2,405,961)	-73.32%	$ 700,000	($175,684)	-20.06%
3FC0	470642	Federal Juvenile Programs FFY12	$ 105	$0	$0	$0	N/A	$0	$0	N/A
3GB0	470643	Federal Juvenile Programs FFY13	$ 44,803	$ 0	$0	$ 0	N/A	$0	$0	N/A
3V50	470604	Juvenile Justice/Delinquency Prevention	$ 1,390,183	$ 1,415,778	$ 1,673,499	$ 257,721	18.20%	$ 1,720,000	$ 46,501	2.78%
Sub-Total Federal Fund Group			**$ 9,263,078**	**$ 8,534,931**	**$ 5,978,425**	**($2,556,506)**	**-29.95%**	**$ 6,869,318**	**$ 890,893**	**14.90%**
Department of Youth Services Total			**$ 222,093,054**	**$ 227,933,454**	**$ 227,350,499**	**($582,955)**	**-0.26%**	**$ 247,669,447**	**$ 20,318,948**	**8.94%**
Grand Total			**$ 64,251,780,209**	**$ 65,555,877,812**	**$ 68,767,586,853**	**$ 3,211,709,041**	**4.90%**	**$ 76,708,423,906**	**$ 7,940,837,053**	**11.55%**