Legislative Budget Office of the Legislative Service Commission
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Appropriation Spreadsheet

House Bill 110 — 134th General Assembly

Main Operating Budget Bill

(FY 2022-FY 2023)

FY 2020-FY 2022 actual expenditures
FY 2023 adjusted appropriations
(as of September 30, 2022)

October 6, 2022

Totals by Agency		FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
Report For: Main Operating Appropriations Bill		**Version: As Enacted**							
ADJ	Adjutant General	$ 12,069,251	$ 11,047,737	$ 12,644,704	$ 1,596,967	14.46%	$ 11,852,572	($792,132)	-6.26%
DAS	Department of Administrative Services	$ 141,754,185	$ 151,464,099	$ 145,662,229	($5,801,870)	-3.83%	$ 157,204,574	$ 11,542,345	7.92%
AGE	Department of Aging	$ 16,467,237	$ 17,204,124	$ 19,232,661	$ 2,028,537	11.79%	$ 22,711,510	$ 3,478,849	18.09%
AGR	Department of Agriculture	$ 36,142,862	$ 39,744,512	$ 57,987,986	$ 18,243,474	45.90%	$ 50,156,405	($7,831,581)	-13.51%
ART	Ohio Arts Council	$ 20,147,979	$ 13,078,515	$ 21,223,683	$ 8,145,169	62.28%	$ 20,085,698	($1,137,985)	-5.36%
AGO	Attorney General	$ 81,403,184	$ 80,869,975	$ 116,422,665	$ 35,552,690	43.96%	$ 109,284,569	($7,138,096)	-6.13%
AUD	Auditor of State	$ 29,218,962	$ 29,081,898	$ 31,493,666	$ 2,411,769	8.29%	$ 32,077,420	$ 583,754	1.85%
ETC	Broadcast Educational Media Commission	$ 9,556,889	$ 8,755,911	$ 9,937,991	$ 1,182,080	13.50%	$ 10,135,381	$ 197,390	1.99%
OBM	Office of Budget and Management	$ 4,058,623	$ 3,484,653	$ 4,278,788	$ 794,135	22.79%	$ 4,308,573	$ 29,785	0.70%
CSR	Capitol Square Review and Advisory Board	$ 4,887,189	$ 4,477,629	$ 5,366,852	$ 889,223	19.86%	$ 6,750,596	$ 1,383,744	25.78%
CIV	Ohio Civil Rights Commission	$ 5,909,891	$ 5,499,840	$ 6,241,302	$ 741,462	13.48%	$ 6,760,846	$ 519,544	8.32%
CLA	Court of Claims	$ 4,087,174	$ 7,685,294	$ 12,142,381	$ 4,457,087	58.00%	$ 4,389,187	($7,753,193)	-63.85%
DEV	Department of Development	$ 141,840,382	$ 134,592,675	$ 138,361,120	$ 3,768,445	2.80%	$ 746,527,697	$ 608,166,577	439.55%
DDD	Department of Developmental Disabilities	$ 675,708,772	$ 622,532,435	$ 723,230,467	$ 100,698,032	16.18%	$ 816,411,018	$ 93,180,551	12.88%
EDU	Department of Education	$ 7,847,146,801	$ 7,883,356,109	$ 8,211,630,209	$ 328,274,100	4.16%	$ 8,451,890,195	$ 240,259,986	2.93%
ELC	Ohio Elections Commission	$ 436,420	$ 404,282	$ 398,454	($5,828)	-1.44%	$ 404,044	$ 5,590	1.40%
FUN	State Board of Embalmers and Funeral Directors	$ 60,778	$ 197,154	$ 674,339	$ 477,185	242.04%	$ 1,000,000	$ 325,661	48.29%
ERB	State Employment Relations Board	$ 3,830,713	$ 3,674,825	$ 3,992,713	$ 317,888	8.65%	$ 4,340,463	$ 347,750	8.71%
EPA	Environmental Protection Agency	$ 11,704,453	$ 11,395,496	$ 9,983,506	($1,411,990)	-12.39%	$ 9,135,482	($848,024)	-8.49%
EBR	Environmental Review Appeals Commission	$ 497,136	$ 626,253	$ 655,915	$ 29,662	4.74%	$ 660,756	$ 4,841	0.74%
ETH	Ethics Commission	$ 1,881,845	$ 1,816,925	$ 1,733,095	($83,831)	-4.61%	$ 2,191,365	$ 458,270	26.44%
EXP	Expositions Commission	$ 325,097	$ 194,039	$ 350,643	$ 156,604	80.71%	$ 363,750	$ 13,107	3.74%
FCC	Ohio Facilities Construction Commission	$ 453,796,855	$ 312,377,125	$ 452,615,208	$ 140,238,083	44.89%	$ 427,697,932	($24,917,276)	-5.51%
GOV	Office of the Governor	$ 2,985,708	$ 2,367,690	$ 2,874,033	$ 506,344	21.39%	$ 3,095,179	$ 221,146	7.69%
DOH	Department of Health	$ 93,817,618	$ 100,225,601	$ 122,099,036	$ 21,873,435	21.82%	$ 129,731,371	$ 7,632,335	6.25%
BOR	Department of Higher Education	$ 2,606,111,633	$ 2,683,810,500	$ 2,742,297,802	$ 58,487,302	2.18%	$ 2,760,987,146	$ 18,689,344	0.68%
SPA	Commission on Hispanic/Latino Affairs	$ 458,899	$ 397,941	$ 430,508	$ 32,567	8.18%	$ 476,360	$ 45,852	10.65%

Totals by Agency		FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
OHS	Ohio History Connection	$ 14,698,947	$ 13,703,501	$ 15,639,076	$ 1,935,575	14.12%	$ 15,399,076	($240,000)	-1.53%
REP	House of Representatives	$ 23,399,553	$ 23,601,693	$ 24,685,387	$ 1,083,694	4.59%	$ 25,917,274	$ 1,231,887	4.99%
IGO	Office of the Inspector General	$ 1,327,954	$ 1,333,238	$ 1,473,744	$ 140,505	10.54%	$ 1,479,085	$ 5,341	0.36%
JFS	Department of Job and Family Services	$ 830,310,349	$ 834,622,634	$ 906,544,631	$ 71,921,996	8.62%	$ 987,592,241	$ 81,047,610	8.94%
JCR	Joint Committee on Agency Rule Review	$ 472,760	$ 481,290	$ 498,458	$ 17,168	3.57%	$ 680,000	$ 181,542	36.42%
JEO	Joint Education Oversight Committee	$ 92,929	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
JMO	Joint Medicaid Oversight Committee	$ 4,774	$ 341,790	$ 252,519	($89,271)	-26.12%	$ 1,237,894	$ 985,375	390.22%
JCO	Judicial Conference of Ohio	$ 947,251	$ 885,028	$ 1,076,674	$ 191,646	21.65%	$ 1,116,066	$ 39,392	3.66%
JSC	Judiciary/Supreme Court	$ 183,127,764	$ 183,027,691	$ 188,135,098	$ 5,107,407	2.79%	$ 197,771,168	$ 9,636,070	5.12%
JLE	Joint Legislative Ethics Committee	$ 541,318	$ 541,770	$ 621,757	$ 79,988	14.76%	$ 924,637	$ 302,880	48.71%
LSC	Legislative Service Commission	$ 26,239,682	$ 27,122,613	$ 29,841,518	$ 2,718,905	10.02%	$ 52,687,926	$ 22,846,408	76.56%
LIB	State Library Board	$ 5,495,175	$ 4,819,201	$ 5,124,336	$ 305,135	6.33%	$ 5,180,060	$ 55,725	1.09%
	MCD - State	$ 4,155,157,637	$ 4,688,378,961	$ 4,424,329,109	($264,049,851)	-5.63%	$ 6,109,049,086	$ 1,684,719,977	38.08%
	MCD - Federal	$ 10,586,261,762	$ 12,738,232,027	$ 11,891,207,699	($847,024,328)	-6.65%	$ 13,157,890,243	$ 1,266,682,544	10.65%
MCD	Department of Medicaid - Total	$ 14,741,419,399	$ 17,426,610,988	$ 16,315,536,808	($1,111,074,179)	-6.38%	$ 19,266,939,329	$ 2,951,402,521	18.09%
MHA	Department of Mental Health and Addiction Services	$ 434,416,464	$ 442,083,741	$ 488,921,740	$ 46,838,000	10.59%	$ 516,970,364	$ 28,048,624	5.74%
MIH	Commission on Minority Health	$ 3,221,970	$ 3,712,956	$ 3,749,052	$ 36,096	0.97%	$ 5,110,149	$ 1,361,097	36.31%
DNR	Department of Natural Resources	$ 124,105,454	$ 121,983,582	$ 129,631,599	$ 7,648,017	6.27%	$ 163,161,877	$ 33,530,279	25.87%
OOD	Opportunities for Ohioans with Disabilities Agency	$ 17,783,285	$ 19,247,438	$ 19,944,444	$ 697,006	3.62%	$ 19,823,643	($120,801)	-0.61%
PEN	Pension Subsidies	$ 34,660,488	$ 34,975,676	$ 34,955,237	($20,439)	-0.06%	$ 35,474,000	$ 518,763	1.48%
PUB	Ohio Public Defender Commission	$ 93,095,364	$ 92,626,845	$ 146,370,807	$ 53,743,962	58.02%	$ 151,373,197	$ 5,002,390	3.42%
DPS	Department of Public Safety	$ 27,666,362	$ 38,052,682	$ 43,733,635	$ 5,680,953	14.93%	$ 71,675,904	$ 27,942,269	63.89%
PWC	Public Works Commission	$ 270,369,498	$ 176,450,699	$ 285,944,484	$ 109,493,785	62.05%	$ 365,600,000	$ 79,655,516	27.86%
DRC	Department of Rehabilitation and Correction	$ 1,835,495,640	$ 1,810,072,312	$ 1,936,525,341	$ 126,453,030	6.99%	$ 2,087,084,177	$ 150,558,836	7.77%
RDF	State Revenue Distributions	$ 1,800,604,697	$ 1,805,991,231	$ 1,818,201,558	$ 12,210,326	0.68%	$ 1,854,000,000	$ 35,798,442	1.97%
OSB	Ohio State School for the Blind	$ 11,404,645	$ 11,472,582	$ 13,481,454	$ 2,008,872	17.51%	$ 13,330,742	($150,712)	-1.12%
OSD	Ohio School for the Deaf	$ 12,180,036	$ 12,202,465	$ 14,623,645	$ 2,421,180	19.84%	$ 14,621,112	($2,533)	-0.02%
SOS	Secretary of State	$ 11,324,551	$ 10,600,485	$ 10,298,824	($301,662)	-2.85%	$ 13,858,392	$ 3,559,568	34.56%

Totals by Agency		FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
SEN	Senate	$ 13,519,012	$ 13,017,278	$ 14,509,901	$ 1,492,623	11.47%	$ 15,902,029	$ 1,392,128	9.59%
CSV	Commission on Service and Volunteerism	$ 304,551	$ 284,553	$ 479,804	$ 195,251	68.62%	$ 540,890	$ 61,086	12.73%
BTA	Board of Tax Appeals	$ 1,593,806	$ 1,435,543	$ 1,624,493	$ 188,950	13.16%	$ 1,840,997	$ 216,504	13.33%
TAX	Department of Taxation	$ 56,946,735	$ 53,163,990	$ 55,432,526	$ 2,268,536	4.27%	$ 58,358,258	$ 2,925,732	5.28%
DOT	Department of Transportation	$ 9,062,482	$ 8,607,835	$ 3,684,040	($4,923,795)	-57.20%	$ 119,585,356	$ 115,901,316	3,146.04%
TOS	Treasurer of State	$ 10,896,130	$ 11,020,401	$ 11,533,533	$ 513,131	4.66%	$ 11,584,409	$ 50,876	0.44%
VTO	Veterans' Organizations	$ 2,105,256	$ 1,654,047	$ 2,420,000	$ 765,953	46.31%	$ 2,475,000	$ 55,000	2.27%
DVS	Department of Veterans Services	$ 41,234,940	$ 48,013,508	$ 56,357,501	$ 8,343,993	17.38%	$ 57,338,046	$ 980,545	1.74%
DYS	Department of Youth Services	$ 217,156,378	$ 206,487,249	$ 226,996,907	$ 20,509,658	9.93%	$ 231,986,711	$ 4,989,804	2.20%
GRF - State		$ 22,477,270,374	$ 22,832,379,743	$ 23,771,604,786	$ 939,225,043	4.11%	$ 27,001,359,856	$ 3,229,755,070	13.59%
GRF - Federal		$ 10,586,261,762	$ 12,738,232,027	$ 11,891,207,699	($847,024,328)	-6.65%	$ 13,157,890,243	$ 1,266,682,544	10.65%
Main Operating Appropriations Bill Total		**$ 33,063,532,136**	**$ 35,570,611,770**	**$ 35,662,812,485**	**$ 92,200,715**	**0.26%**	**$ 40,159,250,099**	**$ 4,496,437,614**	**12.61%**

Totals by Agency		FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
Report For: Main Operating Appropriations Bill		**Version: As Enacted**							
ACC	Accountancy Board of Ohio	$ 1,552,095	$ 1,413,082	$ 1,523,725	$ 110,644	7.83%	$ 1,854,542	$ 330,817	21.71%
ADJ	Adjutant General	$ 53,060,864	$ 60,326,350	$ 50,985,684	($9,340,666)	-15.48%	$ 56,424,736	$ 5,439,052	10.67%
DAS	Department of Administrative Services	$ 663,966,164	$ 803,637,070	$ 757,910,197	($45,726,873)	-5.69%	$ 869,557,792	$ 111,647,595	14.73%
AGE	Department of Aging	$ 92,136,229	$ 112,575,274	$ 103,854,160	($8,721,113)	-7.75%	$ 101,434,497	($2,419,663)	-2.33%
AGR	Department of Agriculture	$ 97,742,010	$ 110,811,125	$ 172,493,739	$ 61,682,614	55.66%	$ 164,829,280	($7,664,459)	-4.44%
AIR	Air Quality Development Authority	$ 1,102,369	$ 884,039	$ 1,010,282	$ 126,242	14.28%	$ 1,471,349	$ 461,067	45.64%
ARC	Architects Boards	$ 598,865	$ 579,545	$ 665,847	$ 86,301	14.89%	$ 662,919	($2,928)	-0.44%
ART	Ohio Arts Council	$ 21,180,874	$ 36,186,096	$ 22,771,200	($13,414,895)	-37.07%	$ 21,885,698	($885,502)	-3.89%
ATH	Ohio Athletic Commission	$ 278,715	$ 245,178	$ 325,328	$ 80,150	32.69%	$ 307,780	($17,548)	-5.39%
AGO	Attorney General	$ 350,159,588	$ 334,145,953	$ 367,800,120	$ 33,654,167	10.07%	$ 431,982,935	$ 64,182,815	17.45%
AUD	Auditor of State	$ 86,009,828	$ 86,168,954	$ 92,113,665	$ 5,944,711	6.90%	$ 99,475,378	$ 7,361,713	7.99%
ETC	Broadcast Educational Media Commission	$ 9,627,946	$ 8,781,361	$ 9,965,091	$ 1,183,730	13.48%	$ 10,224,881	$ 259,790	2.61%
OBM	Office of Budget and Management	$ 409,311,162	$ 1,389,923,447	$ 2,175,698,480	$ 785,775,033	56.53%	$ 465,670,883	($1,710,027,596)	-78.60%
CSR	Capitol Square Review and Advisory Board	$ 6,807,702	$ 6,161,043	$ 7,147,777	$ 986,734	16.02%	$ 11,848,102	$ 4,700,325	65.76%
SCR	State Board of Career Colleges and Schools	$ 474,339	$ 439,897	$ 493,830	$ 53,933	12.26%	$ 532,085	$ 38,255	7.75%
CAC	Ohio Casino Control Commission	$ 12,542,172	$ 12,483,132	$ 13,990,822	$ 1,507,691	12.08%	$ 15,849,767	$ 1,858,945	13.29%
CDP	Chemical Dependency Professionals Board	$ 624,237	$ 649,429	$ 824,330	$ 174,902	26.93%	$ 867,038	$ 42,708	5.18%
CHR	State Chiropractic Board	$ 552,133	$ 546,885	$ 616,818	$ 69,933	12.79%	$ 642,859	$ 26,041	4.22%
CIV	Ohio Civil Rights Commission	$ 8,592,736	$ 8,398,528	$ 9,328,842	$ 930,313	11.08%	$ 9,862,165	$ 533,323	5.72%
COM	Department of Commerce	$ 234,219,861	$ 221,283,951	$ 289,743,454	$ 68,459,503	30.94%	$ 258,285,964	($31,457,490)	-10.86%
OCC	Office of Consumers' Counsel	$ 5,176,278	$ 4,745,628	$ 5,387,800	$ 642,172	13.53%	$ 5,813,267	$ 425,467	7.90%
CEB	Controlling Board	$0	$0	$0	$0	N/A	$ 6,415,429	$ 6,415,429	N/A
COS	Cosmetology and Barber Board	$ 4,943,759	$ 4,907,876	$ 5,451,553	$ 543,677	11.08%	$ 5,842,359	$ 390,806	7.17%
CSW	Counselor, Social Worker, and Marriage and Family Therapist Board	$ 1,644,418	$ 1,604,186	$ 1,814,585	$ 210,399	13.12%	$ 1,956,571	$ 141,986	7.82%
CLA	Court of Claims	$ 4,581,547	$ 8,142,224	$ 12,685,792	$ 4,543,568	55.80%	$ 4,928,547	($7,757,244)	-61.15%
DEN	Ohio State Dental Board	$ 1,530,352	$ 1,714,898	$ 1,707,833	($7,065)	-0.41%	$ 1,802,541	$ 94,708	5.55%
BDP	Board of Deposit	$ 921,222	$ 1,253,357	$ 1,246,687	($6,670)	-0.53%	$ 1,688,400	$ 441,713	35.43%

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DEV	Department of Development	$ 800,741,326	$ 1,165,079,601	$ 1,788,940,072	$ 623,860,471	53.55%	$ 3,863,650,832	$ 2,074,710,760	115.97%
DDD	Department of Developmental Disabilities	$ 3,151,428,669	$ 3,434,643,246	$ 3,545,077,970	$ 110,434,724	3.22%	$ 3,933,940,331	$ 388,862,361	10.97%
EDU	Department of Education	$ 11,197,577,746	$ 12,249,198,922	$ 14,519,116,594	$ 2,269,917,672	18.53%	$ 14,260,183,485	($258,933,108)	-1.78%
ELC	Ohio Elections Commission	$ 581,735	$ 588,670	$ 631,589	$ 42,919	7.29%	$ 614,764	($16,825)	-2.66%
FUN	State Board of Embalmers and Funeral Directors	$ 989,948	$ 1,126,085	$ 1,798,563	$ 672,478	59.72%	$ 2,200,372	$ 401,809	22.34%
PAY	Employee Benefits Funds	$ 1,770,478,022	$ 1,841,333,594	$ 1,914,492,310	$ 73,158,717	3.97%	$ 2,044,231,158	$ 129,738,848	6.78%
ERB	State Employment Relations Board	$ 3,984,833	$ 3,695,094	$ 4,034,197	$ 339,102	9.18%	$ 4,583,623	$ 549,426	13.62%
ENG	State Board of Engineers and Surveyors	$ 1,049,946	$ 996,082	$ 1,113,152	$ 117,070	11.75%	$ 1,343,753	$ 230,601	20.72%
EPA	Environmental Protection Agency	$ 179,522,888	$ 194,981,719	$ 202,255,234	$ 7,273,514	3.73%	$ 230,933,413	$ 28,678,179	14.18%
EBR	Environmental Review Appeals Commission	$ 497,136	$ 626,253	$ 655,915	$ 29,662	4.74%	$ 660,756	$ 4,841	0.74%
ETH	Ethics Commission	$ 2,325,835	$ 2,270,170	$ 2,313,743	$ 43,573	1.92%	$ 2,849,705	$ 535,962	23.16%
EXP	Expositions Commission	$ 17,307,992	$ 4,789,057	$ 10,688,736	$ 5,899,679	123.19%	$ 19,300,614	$ 8,611,878	80.57%
FCC	Ohio Facilities Construction Commission	$ 461,540,442	$ 317,473,605	$ 458,194,084	$ 140,720,479	44.33%	$ 536,446,833	$ 78,252,749	17.08%
GOV	Office of the Governor	$ 3,558,281	$ 2,777,632	$ 3,653,538	$ 875,907	31.53%	$ 3,732,485	$ 78,947	2.16%
DOH	Department of Health	$ 631,598,530	$ 1,082,681,880	$ 1,159,798,481	$ 77,116,601	7.12%	$ 1,274,178,020	$ 114,379,539	9.86%
BOR	Department of Higher Education	$ 2,648,819,634	$ 3,032,956,529	$ 2,798,619,100	($234,337,429)	-7.73%	$ 2,821,427,544	$ 22,808,444	0.81%
HEF	Ohio Higher Educational Facility Commission	$ 5,939	$ 11,443	$ 6,634	($4,809)	-42.02%	$ 12,500	$ 5,866	88.42%
SPA	Commission on Hispanic/Latino Affairs	$ 469,131	$ 542,937	$ 516,728	($26,209)	-4.83%	$ 992,023	$ 475,295	91.98%
OHS	Ohio History Connection	$ 14,732,667	$ 13,888,706	$ 16,306,583	$ 2,417,877	17.41%	$ 15,559,076	($747,507)	-4.58%
REP	House of Representatives	$ 23,816,663	$ 23,822,838	$ 24,757,295	$ 934,457	3.92%	$ 27,400,938	$ 2,643,643	10.68%
HFA	Ohio Housing Finance Agency	$ 12,218,390	$ 12,309,134	$ 13,458,784	$ 1,149,650	9.34%	$ 15,650,208	$ 2,191,424	16.28%
IGO	Office of the Inspector General	$ 2,121,468	$ 2,103,130	$ 2,325,711	$ 222,581	10.58%	$ 2,338,533	$ 12,822	0.55%
INS	Department of Insurance	$ 37,841,495	$ 38,664,859	$ 41,548,567	$ 2,883,708	7.46%	$ 44,394,449	$ 2,845,882	6.85%
JFS	Department of Job and Family Services	$ 3,580,458,749	$ 3,549,991,778	$ 3,945,293,827	$ 395,302,049	11.14%	$ 4,394,571,111	$ 449,277,284	11.39%
JCR	Joint Committee on Agency Rule Review	$ 472,760	$ 481,290	$ 498,458	$ 17,168	3.57%	$ 680,000	$ 181,542	36.42%
JEO	Joint Education Oversight Committee	$ 92,929	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
JMO	Joint Medicaid Oversight Committee	$ 4,774	$ 341,790	$ 252,519	($89,271)	-26.12%	$ 1,237,894	$ 985,375	390.22%
JCO	Judicial Conference of Ohio	$ 1,369,021	$ 1,233,797	$ 1,596,963	$ 363,165	29.43%	$ 1,670,875	$ 73,912	4.63%

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JSC	Judiciary/Supreme Court	$ 195,378,939	$ 194,962,564	$ 201,124,981	$ 6,162,417	3.16%	$ 212,120,384	$ 10,995,403	5.47%
LEC	Lake Erie Commission	$ 1,363,039	$ 1,261,861	$ 1,229,595	($32,266)	-2.56%	$ 1,591,102	$ 361,507	29.40%
JLE	Joint Legislative Ethics Committee	$ 682,151	$ 702,146	$ 778,974	$ 76,828	10.94%	$ 1,084,637	$ 305,663	39.24%
LSC	Legislative Service Commission	$ 26,249,682	$ 27,122,613	$ 29,841,518	$ 2,718,905	10.02%	$ 52,697,926	$ 22,856,408	76.59%
LIB	State Library Board	$ 20,486,705	$ 21,930,451	$ 25,024,677	$ 3,094,226	14.11%	$ 24,409,900	($614,777)	-2.46%
LCO	Liquor Control Commission	$ 769,868	$ 817,356	$ 1,000,890	$ 183,534	22.45%	$ 1,051,069	$ 50,179	5.01%
LOT	Ohio Lottery Commission	$ 609,339,016	$ 428,283,769	$ 423,309,089	($4,974,680)	-1.16%	$ 403,474,006	($19,835,083)	-4.69%
MCD	Department of Medicaid	$ 24,997,993,743	$ 28,318,259,362	$ 31,388,096,376	$ 3,069,837,015	10.84%	$ 34,737,721,462	$ 3,349,625,086	10.67%
MED	State Medical Board	$ 10,268,015	$ 10,298,238	$ 11,583,077	$ 1,284,839	12.48%	$ 12,909,606	$ 1,326,529	11.45%
MHA	Department of Mental Health and Addiction Services	$ 767,696,610	$ 816,375,726	$ 905,140,259	$ 88,764,533	10.87%	$ 1,008,619,479	$ 103,479,220	11.43%
MIH	Commission on Minority Health	$ 3,235,067	$ 3,728,860	$ 3,862,419	$ 133,560	3.58%	$ 7,075,640	$ 3,213,221	83.19%
CRB	Motor Vehicle Repair Board	$ 605,212	$ 563,228	$ 639,775	$ 76,547	13.59%	$ 656,915	$ 17,140	2.68%
DNR	Department of Natural Resources	$ 364,021,999	$ 388,995,945	$ 445,545,300	$ 56,549,355	14.54%	$ 577,241,855	$ 131,696,555	29.56%
NUR	Board of Nursing	$ 11,724,872	$ 11,636,599	$ 12,951,911	$ 1,315,312	11.30%	$ 14,123,172	$ 1,171,261	9.04%
PYT	Occupational Therapy, Physical Therapy, and Athletic Trainers Board	$ 975,762	$ 1,003,606	$ 1,196,772	$ 193,166	19.25%	$ 1,218,763	$ 21,990	1.84%
OOD	Opportunities for Ohioans with Disabilities Agency	$ 246,176,719	$ 243,054,597	$ 253,690,775	$ 10,636,179	4.38%	$ 285,678,187	$ 31,987,412	12.61%
PEN	Pension Subsidies	$ 34,660,488	$ 34,975,676	$ 34,955,237	($20,439)	-0.06%	$ 35,474,000	$ 518,763	1.48%
UST	Petroleum Underground Storage Tank Release Compensation Board	$ 1,380,903	$ 1,385,926	$ 1,428,812	$ 42,886	3.09%	$ 1,539,981	$ 111,169	7.78%
PRX	State Board of Pharmacy	$ 15,623,737	$ 15,510,334	$ 17,932,050	$ 2,421,716	15.61%	$ 20,181,040	$ 2,248,990	12.54%
PSY	State Board of Psychology	$ 632,335	$ 652,948	$ 702,994	$ 50,046	7.66%	$ 716,138	$ 13,144	1.87%
PUB	Ohio Public Defender Commission	$ 152,088,807	$ 139,285,584	$ 193,635,786	$ 54,350,202	39.02%	$ 203,335,338	$ 9,699,552	5.01%
DPS	Department of Public Safety	$ 150,517,237	$ 331,105,969	$ 276,635,753	($54,470,216)	-16.45%	$ 590,122,960	$ 313,487,207	113.32%
PUC	Public Utilities Commission of Ohio	$ 57,450,903	$ 52,417,961	$ 57,687,076	$ 5,269,115	10.05%	$ 72,176,005	$ 14,488,929	25.12%
PWC	Public Works Commission	$ 271,538,220	$ 177,506,074	$ 286,882,379	$ 109,376,305	61.62%	$ 366,879,075	$ 79,996,696	27.88%
RAC	Ohio State Racing Commission	$ 25,236,373	$ 24,178,412	$ 34,914,264	$ 10,735,852	44.40%	$ 30,680,893	($4,233,371)	-12.13%
DRC	Department of Rehabilitation and Correction	$ 1,896,635,969	$ 1,968,926,894	$ 2,009,925,353	$ 40,998,459	2.08%	$ 2,160,139,177	$ 150,213,824	7.47%
RDF	State Revenue Distributions	$ 7,981,699,313	$ 8,337,013,197	$ 9,105,115,136	$ 768,101,939	9.21%	$ 8,583,015,288	($522,099,848)	-5.73%
OSB	Ohio State School for the Blind	$ 12,200,250	$ 13,078,338	$ 14,907,699	$ 1,829,361	13.99%	$ 15,417,537	$ 509,838	3.42%

Totals by Agency		FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
OSD	Ohio School for the Deaf	$ 12,380,852	$ 12,975,188	$ 15,384,842	$ 2,409,654	18.57%	$ 16,168,250	$ 783,408	5.09%
SOS	Secretary of State	$ 40,582,341	$ 50,783,972	$ 47,810,880	($2,973,093)	-5.85%	$ 83,798,605	$ 35,987,726	75.27%
SEN	Senate	$ 13,608,100	$ 13,034,128	$ 14,526,458	$ 1,492,331	11.45%	$ 16,362,326	$ 1,835,868	12.64%
CSV	Commission on Service and Volunteerism	$ 8,232,437	$ 8,468,541	$ 9,376,789	$ 908,247	10.72%	$ 10,737,314	$ 1,360,525	14.51%
CSF	Commissioners of Sinking Fund	$ 1,288,685,339	$ 1,052,487,773	$ 1,288,771,309	$ 236,283,536	22.45%	$ 1,338,405,000	$ 49,633,692	3.85%
SOA	Southern Ohio Agricultural and Community Development Foundation	$ 269,888	$ 248,215	$ 49,309	($198,906)	-80.13%	$ 0	($49,309)	-100.00%
SHP	State Speech and Hearing Professionals Board	$ 569,524	$ 588,397	$ 650,896	$ 62,499	10.62%	$ 652,376	$ 1,480	0.23%
BTA	Board of Tax Appeals	$ 1,593,806	$ 1,435,543	$ 1,624,493	$ 188,950	13.16%	$ 1,840,997	$ 216,504	13.33%
TAX	Department of Taxation	$ 2,554,813,163	$ 2,735,509,276	$ 2,860,813,014	$ 125,303,738	4.58%	$ 2,308,193,837	($552,619,177)	-19.32%
DOT	Department of Transportation	$ 9,062,482	$ 14,164,724	$ 11,526,254	($2,638,470)	-18.63%	$ 141,483,138	$ 129,956,885	1,127.49%
TOS	Treasurer of State	$ 49,758,745	$ 53,847,534	$ 70,214,429	$ 16,366,895	30.39%	$ 35,170,310	($35,044,119)	-49.91%
VTO	Veterans' Organizations	$ 2,105,256	$ 1,654,047	$ 2,420,000	$ 765,953	46.31%	$ 2,475,000	$ 55,000	2.27%
DVS	Department of Veterans Services	$ 86,017,742	$ 82,295,493	$ 79,669,277	($2,626,216)	-3.19%	$ 104,811,380	$ 25,142,103	31.56%
DVM	Veterinary Medical Licensing Board	$ 427,208	$ 378,657	$ 433,991	$ 55,335	14.61%	$ 782,318	$ 348,327	80.26%
VPB	State Vision Professionals Board	$ 553,118	$ 534,490	$ 538,930	$ 4,440	0.83%	$ 670,121	$ 131,191	24.34%
DYS	Department of Youth Services	$ 227,350,499	$ 218,525,159	$ 238,331,996	$ 19,806,837	9.06%	$ 248,421,801	$ 10,089,805	4.23%
Main Operating Appropriations Bill Total		**$ 68,767,586,853**	**$ 76,008,583,719**	**$ 84,947,384,785**	**$ 8,938,801,066**	**11.76%**	**$ 89,788,227,368**	**$ 4,840,842,583**	**5.70%**

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
Report For: Main Operating Appropriations Bill			**Version: As Enacted**							
ACC		**Accountancy Board of Ohio**								
4J80	889601	CPA Education Assistance	$ 448,552	$ 304,623	$ 233,852	($70,771)	-23.23%	$ 525,000	$ 291,148	124.50%
4K90	889609	Operating Expenses	$ 1,103,543	$ 1,108,459	$ 1,289,873	$ 181,414	16.37%	$ 1,329,542	$ 39,669	3.08%
Sub-Total Dedicated Purpose Fund Group			**$ 1,552,095**	**$ 1,413,082**	**$ 1,523,725**	**$ 110,644**	**7.83%**	**$ 1,854,542**	**$ 330,817**	**21.71%**
Accountancy Board of Ohio Total			**$ 1,552,095**	**$ 1,413,082**	**$ 1,523,725**	**$ 110,644**	**7.83%**	**$ 1,854,542**	**$ 330,817**	**21.71%**
ADJ		**Adjutant General**								
GRF	745401	Ohio Military Reserve	$ 5,875	$ 8,549	$ 9,500	$ 951	11.13%	$ 9,800	$ 300	3.16%
GRF	745404	Air National Guard	$ 1,792,474	$ 1,706,998	$ 1,821,805	$ 114,806	6.73%	$ 1,811,250	($10,555)	-0.58%
GRF	745407	National Guard Benefits	$ 0	$ 0	$ 0	$ 0	N/A	$ 174,000	$ 174,000	N/A
GRF	745409	Central Administration	$ 6,708,031	$ 6,148,873	$ 3,099,361	($3,049,512)	-49.59%	$ 3,183,095	$ 83,734	2.70%
GRF	745499	Army National Guard	$ 3,536,237	$ 3,165,686	$ 3,597,863	$ 432,178	13.65%	$ 3,774,427	$ 176,564	4.91%
GRF	745503	Ohio Cyber Reserve	$ 26,634	$ 17,631	$ 390,318	$ 372,686	2,113.76%	$ 750,000	$ 359,682	92.15%
GRF	745504	Ohio Cyber Range	$ 0	$ 0	$ 2,100,000	$ 2,100,000	N/A	$ 2,100,000	$ 0	0.00%
GRF	745505	State Active Duty	$ 0	$ 0	$ 1,625,858	$ 1,625,858	N/A	$ 50,000	($1,575,858)	-96.92%
Sub-Total General Revenue Fund			**$ 12,069,251**	**$ 11,047,737**	**$ 12,644,704**	**$ 1,596,967**	**14.46%**	**$ 11,852,572**	**($792,132)**	**-6.26%**
5340	745612	Property Operations Management	$ 378,085	$ 193,791	$ 244,670	$ 50,879	26.25%	$ 900,000	$ 655,330	267.84%
5360	745605	Marksmanship Activities	$ 0	$ 0	$ 43,363	$ 43,363	N/A	$ 115,000	$ 71,637	165.20%
5360	745620	Camp Perry and Buckeye Inn Operations	$ 800,886	$ 676,106	$ 873,692	$ 197,586	29.22%	$ 882,114	$ 8,422	0.96%
5370	745604	Ohio National Guard Facilities Maintenance	$ 26,860	$ 14,405	$ 20,146	$ 5,741	39.86%	$ 190,000	$ 169,854	843.10%
5CV1	745632	Coronavirus Relief - ADJ	$ 3,277,763	$ 15,374,370	$ 1,703,429	($13,670,941)	-88.92%	$ 0	($1,703,429)	-100.00%
5LY0	745626	Military Medal of Distinction	$ 0	$ 0	$ 0	$ 0	N/A	$ 5,000	$ 5,000	N/A
5U80	745613	Community Match Armories	$ 268,230	$ 248,909	$ 299,869	$ 50,960	20.47%	$ 350,000	$ 50,131	16.72%
Sub-Total Dedicated Purpose Fund Group			**$ 4,751,824**	**$ 16,507,581**	**$ 3,185,169**	**($13,322,412)**	**-80.70%**	**$ 2,442,114**	**($743,055)**	**-23.33%**
3420	745616	Army National Guard Service Agreement	$ 19,214,679	$ 17,009,545	$ 17,940,878	$ 931,333	5.48%	$ 26,741,506	$ 8,800,628	49.05%
3E80	745628	Air National Guard Operations and Maintenance	$ 17,018,129	$ 15,757,493	$ 17,209,100	$ 1,451,606	9.21%	$ 15,373,162	($1,835,938)	-10.67%
3R80	745603	Counter Drug Operations	$ 6,982	$ 3,994	$ 5,833	$ 1,840	46.07%	$ 15,382	$ 9,549	163.68%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
ADJ		**Adjutant General**								
Sub-Total Federal Fund Group			**$ 36,239,789**	**$ 32,771,032**	**$ 35,155,811**	**$ 2,384,779**	**7.28%**	**$ 42,130,050**	**$ 6,974,239**	**19.84%**
Adjutant General Total			**$ 53,060,864**	**$ 60,326,350**	**$ 50,985,684**	**($9,340,666)**	**-15.48%**	**$ 56,424,736**	**$ 5,439,052**	**10.67%**
DAS		**Department of Administrative Services**								
GRF	100412	Unemployment Insurance System Lease Rental Payments	$ 0	$ 1,547,902	$ 1,542,514	($5,387)	-0.35%	$ 1,560,000	$ 17,486	1.13%
GRF	100413	EDCS Lease Rental Payments	$ 11,299,385	$ 13,277,651	$ 13,272,950	($4,701)	-0.04%	$ 13,275,000	$ 2,050	0.02%
GRF	100414	MARCS Lease Rental Payments	$ 6,767,999	$ 5,849,900	$ 6,443,317	$ 593,417	10.14%	$ 6,770,000	$ 326,683	5.07%
GRF	100415	OAKS Lease Rental Payments	$ 2,434,705	$ 2,440,942	$ 2,436,552	($4,390)	-0.18%	$ 2,450,000	$ 13,448	0.55%
GRF	100416	STARS Lease Rental Payments	$ 3,545,732	$ 3,542,878	$ 2,759,403	($783,475)	-22.11%	$ 5,000,000	$ 2,240,597	81.20%
GRF	100447	Administrative Buildings Lease Rental Bond Payments	$ 83,390,289	$ 87,341,808	$ 83,628,531	($3,713,277)	-4.25%	$ 85,000,000	$ 1,371,469	1.64%
GRF	100456	State IT Services	$ 807,216	$ 1,296,003	$ 648,715	($647,287)	-49.94%	$ 1,438,916	$ 790,201	121.81%
GRF	100457	Equal Opportunity Services	$ 1,901,289	$ 2,143,994	$ 137,932	($2,006,062)	-93.57%	$ 0	($137,932)	-100.00%
GRF	100459	Ohio Business Gateway	$ 11,166,027	$ 12,726,642	$ 10,154,280	($2,572,361)	-20.21%	$ 13,558,924	$ 3,404,644	33.53%
GRF	100469	Aronoff Center Building Maintenance	$ 240,676	$ 36,618	$ 435,887	$ 399,269	1,090.35%	$ 222,121	($213,766)	-49.04%
GRF	100501	MARCS Fee Offset	$ 2,000,000	$ 2,000,000	$ 2,500,000	$ 500,000	25.00%	$ 2,500,000	$ 0	0.00%
GRF	130321	State Agency Support Services	$ 18,200,867	$ 19,259,761	$ 21,702,147	$ 2,442,386	12.68%	$ 25,429,613	$ 3,727,466	17.18%
Sub-Total General Revenue Fund			**$ 141,754,185**	**$ 151,464,099**	**$ 145,662,229**	**($5,801,870)**	**-3.83%**	**$ 157,204,574**	**$ 11,542,345**	**7.92%**
5CV1	100671	Coronavirus Relief - DAS	$ 3,484,197	$ 69,927,260	$ 3,664,957	($66,262,303)	-94.76%	$ 0	($3,664,957)	-100.00%
5CV3	100470	Personal Protective Equipment ARPA	$ 0	$ 0	$ 12,356,520	$ 12,356,520	N/A	$0	($12,356,520)	-100.00%
5L70	100610	Professional Development	$ 1,530,206	$ 1,200,923	$ 1,404,640	$ 203,716	16.96%	$ 1,650,000	$ 245,360	17.47%
5MV0	100662	Theatre Equipment Maintenance	$0	$0	$0	$0	N/A	$ 50,000	$ 50,000	N/A
5NM0	100663	911 Program	$ 568,732	$ 539,458	$ 472,191	($67,267)	-12.47%	$ 614,830	$ 142,639	30.21%
5V60	100619	Employee Educational Development	$ 1,300,059	$ 1,334,428	$ 1,167,223	($167,205)	-12.53%	$ 1,600,000	$ 432,777	37.08%
Sub-Total Dedicated Purpose Fund Group			**$ 6,883,193**	**$ 73,002,069**	**$ 19,065,530**	**($53,936,539)**	**-73.88%**	**$ 3,914,830**	**($15,150,700)**	**-79.47%**
1120	100616	DAS Administration	$ 11,306,537	$ 11,394,555	$ 11,852,222	$ 457,667	4.02%	$ 14,123,435	$ 2,271,213	19.16%
1150	100632	Central Service Agency	$ 635,245	$ 546,715	$ 765,187	$ 218,472	39.96%	$ 1,013,812	$ 248,625	32.49%
1170	100644	General Services Division - Operating	$ 16,709,395	$ 18,582,135	$ 24,872,102	$ 6,289,967	33.85%	$ 26,349,577	$ 1,477,475	5.94%
1220	100637	Fleet Management	$ 14,989,677	$ 15,680,141	$ 17,660,842	$ 1,980,701	12.63%	$ 28,792,538	$ 11,131,696	63.03%
1250	100622	Human Resources Division - Operating	$ 15,404,698	$ 15,567,407	$ 17,003,540	$ 1,436,133	9.23%	$ 19,644,060	$ 2,640,520	15.53%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
DAS	**Department of Administrative Services**									
1250	100657	Benefits Communication	$ 417,883	$ 412,788	$ 546,490	$ 133,702	32.39%	$ 623,689	$ 77,199	14.13%
1280	100620	Office of Collective Bargaining	$ 2,932,535	$ 3,090,427	$ 3,409,233	$ 318,806	10.32%	$ 4,481,051	$ 1,071,818	31.44%
1300	100606	Risk Management Reserve	$ 9,815,729	$ 9,729,222	$ 11,514,389	$ 1,785,167	18.35%	$ 19,381,381	$ 7,866,992	68.32%
1320	100631	DAS Building Management	$ 40,512,018	$ 36,653,832	$ 40,115,900	$ 3,462,068	9.45%	$ 53,534,045	$ 13,418,145	33.45%
1330	100607	IT Services Delivery	$ 138,722,336	$ 163,112,190	$ 154,401,843	($8,710,347)	-5.34%	$ 173,673,462	$ 19,271,619	12.48%
1880	100649	Equal Opportunity Division- Operating	$ 1,099,785	$ 538,580	$ 43,583	($494,997)	-91.91%	$ 0	($43,583)	-100.00%
2100	100612	State Printing	$ 25,539,825	$ 25,110,636	$ 23,754,243	($1,356,392)	-5.40%	$ 28,933,874	$ 5,179,631	21.81%
2290	100630	IT Governance	$ 20,163,796	$ 28,513,936	$ 27,233,628	($1,280,308)	-4.49%	$ 32,643,488	$ 5,409,860	19.86%
2290	100640	Consolidated IT Purchases	$ 22,393,114	$ 39,233,051	$ 13,882,581	($25,350,471)	-64.62%	$ 15,351,924	$ 1,469,343	10.58%
4270	100602	Investment Recovery	$ 1,433,851	$ 1,548,148	$ 1,412,129	($136,019)	-8.79%	$ 1,699,335	$ 287,206	20.34%
4N60	100617	Major IT Purchases	$ 13,702,501	$ 3,304,000	$ 6,349,878	$ 3,045,878	92.19%	$ 2,800,000	($3,549,878)	-55.90%
5C20	100605	MARCS Administration	$ 23,950,212	$ 24,065,335	$ 24,656,358	$ 591,023	2.46%	$ 31,038,873	$ 6,382,515	25.89%
5EB0	100635	OAKS Support Organization	$ 42,374,665	$ 53,203,411	$ 56,660,758	$ 3,457,347	6.50%	$ 58,434,886	$ 1,774,128	3.13%
5EB0	100656	OAKS Updates and Developments	$ 6,342,273	$ 3,405,888	$ 3,862,022	$ 456,133	13.39%	$ 6,193,761	$ 2,331,739	60.38%
5JQ0	100658	Professionals Licensing System	$ 3,144,834	$ 4,710,410	$ 4,786,007	$ 75,597	1.60%	$ 5,125,449	$ 339,442	7.09%
5KZ0	100659	Building Improvement	$ 2,241,767	$ 1,472,547	$ 1,565,971	$ 93,424	6.34%	$ 1,757,000	$ 191,029	12.20%
5LJ0	100661	IT Development	$ 7,535,243	$ 9,361,318	$ 11,079,998	$ 1,718,680	18.36%	$ 16,551,454	$ 5,471,456	49.38%
5PC0	100665	Enterprise Applications	$ 92,771,166	$ 25,329,470	$ 7,509,891	($17,819,579)	-70.35%	$ 10,652,444	$ 3,142,553	41.85%
5WU0	100672	Ohio Benefits	$ 0	$ 83,910,565	$ 127,185,284	$ 43,274,719	51.57%	$ 154,328,850	$ 27,143,566	21.34%
Sub-Total Internal Service Activity Fund Group			**$ 514,139,085**	**$ 578,476,706**	**$ 592,124,077**	**$ 13,647,371**	**2.36%**	**$ 707,128,388**	**$ 115,004,311**	**19.42%**
5UH0	100670	Enterprise Transactions	$ 1,089,700	$ 694,197	$ 1,058,361	$ 364,164	52.46%	$ 1,300,000	$ 241,639	22.83%
Sub-Total Fiduciary Fund Group			**$ 1,089,700**	**$ 694,197**	**$ 1,058,361**	**$ 364,164**	**52.46%**	**$ 1,300,000**	**$ 241,639**	**22.83%**
3AJ0	100623	Information Technology Grants	$ 100,000	$ 0	$ 0	$ 0	N/A	$ 10,000	$ 10,000	N/A
Sub-Total Federal Fund Group			**$ 100,000**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 10,000**	**$ 10,000**	**N/A**
Department of Administrative Services Total			**$ 663,966,164**	**$ 803,637,070**	**$ 757,910,197**	**($45,726,873)**	**-5.69%**	**$ 869,557,792**	**$ 111,647,595**	**14.73%**
AGE	**Department of Aging**									
GRF	490321	Operating Expenses	$ 1,606,747	$ 1,284,448	$ 1,346,414	$ 61,966	4.82%	$ 1,788,283	$ 441,869	32.82%
GRF	490410	Long-Term Care Ombudsman	$ 1,088,373	$ 2,023,818	$ 3,183,590	$ 1,159,773	57.31%	$ 3,118,248	($65,342)	-2.05%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
AGE		**Department of Aging**								
GRF	490411	Senior Community Services	$ 6,913,043	$ 6,173,977	$ 7,839,928	$ 1,665,951	26.98%	$ 9,763,779	$ 1,923,851	24.54%
GRF	490414	Alzheimer's and Other Dementia Respite	$ 2,226,163	$ 2,452,153	$ 2,310,040	($142,113)	-5.80%	$ 2,495,245	$ 185,205	8.02%
GRF	490506	National Senior Service Corps	$ 228,956	$ 198,114	$ 210,580	$ 12,466	6.29%	$ 222,792	$ 12,212	5.80%
GRF	656423	Long Term Care Budget-State	$ 4,403,956	$ 5,071,614	$ 4,342,108	($729,506)	-14.38%	$ 5,323,163	$ 981,055	22.59%
Sub-Total General Revenue Fund			**$ 16,467,237**	**$ 17,204,124**	**$ 19,232,661**	**$ 2,028,537**	**11.79%**	**$ 22,711,510**	**$ 3,478,849**	**18.09%**
4800	490606	Senior Community Outreach and Education	$ 193,627	$ 279,525	$ 81,680	($197,845)	-70.78%	$ 380,761	$ 299,081	366.16%
4C40	490609	Regional Long-Term Care Ombudsman Program	$ 922,359	$ 772,140	$ 929,819	$ 157,678	20.42%	$ 1,000,000	$ 70,181	7.55%
5BA0	490620	Ombudsman Support	$ 99,179	$ 103,547	$ 0	($103,547)	-100.00%	$ 1,532,919	$ 1,532,919	N/A
5CV1	490629	COVID Response - AGE Indoor Air Quality Assistance	$ 0	$ 2,000,000	$ 0	($2,000,000)	-100.00%	$ 0	$ 0	N/A
5K90	490613	Long-Term Care Consumers Guide	$ 1,009,689	$ 52,805	$ 77,915	$ 25,109	47.55%	$ 2,375,459	$ 2,297,544	2,948.80%
5MT0	490627	Board of Executives of Long-Term Services and Supports	$ 708,623	$ 647,368	$ 592,202	($55,166)	-8.52%	$ 777,098	$ 184,896	31.22%
5T40	656625	Health Care Grants - State	$ 147,696	$ 0	$ 0	$ 0	N/A	$ 200,000	$ 200,000	N/A
5TI0	656624	Provider Certification	$0	$0	$0	$0	N/A	$ 120,000	$ 120,000	N/A
5W10	490616	Resident Services Coordinator Program	$ 36,999	$ 494,536	$ 288,195	($206,342)	-41.72%	$ 345,050	$ 56,855	19.73%
5XT0	490628	At Home Technology Pilot Program	$0	$0	$0	$0	N/A	$ 250,000	$ 250,000	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 3,118,173**	**$ 4,349,923**	**$ 1,969,810**	**($2,380,113)**	**-54.72%**	**$ 6,981,287**	**$ 5,011,477**	**254.41%**
3220	490618	Federal Aging Grants	$ 7,414,656	$ 9,461,543	$ 8,882,337	($579,205)	-6.12%	$ 8,871,525	($10,812)	-0.12%
3C40	656623	Long Term Care Budget-Federal	$ 2,672,295	$ 3,110,146	$ 4,155,161	$ 1,045,015	33.60%	$ 4,967,610	$ 812,449	19.55%
3M40	490612	Federal Independence Services	$ 62,463,869	$ 78,449,538	$ 69,614,192	($8,835,347)	-11.26%	$ 57,902,565	($11,711,627)	-16.82%
Sub-Total Federal Fund Group			**$ 72,550,819**	**$ 91,021,227**	**$ 82,651,690**	**($8,369,537)**	**-9.20%**	**$ 71,741,700**	**($10,909,990)**	**-13.20%**
Department of Aging Total			**$ 92,136,229**	**$ 112,575,274**	**$ 103,854,160**	**($8,721,113)**	**-7.75%**	**$ 101,434,497**	**($2,419,663)**	**-2.33%**
AGR		**Department of Agriculture**								
GRF	700401	Animal Health Programs	$ 3,869,772	$ 3,597,830	$ 5,471,281	$ 1,873,451	52.07%	$ 5,534,695	$ 63,414	1.16%
GRF	700403	Dairy Division	$ 1,228,924	$ 1,129,819	$ 1,341,747	$ 211,929	18.76%	$ 1,374,411	$ 32,664	2.43%
GRF	700404	Ohio Proud	$ 99,391	$ 59,582	$ 92,180	$ 32,599	54.71%	$ 107,630	$ 15,450	16.76%
GRF	700406	Consumer Protection Lab	$ 1,351,537	$ 1,139,553	$ 1,645,597	$ 506,044	44.41%	$ 1,433,134	($212,463)	-12.91%
GRF	700407	Food Safety	$ 1,386,156	$ 1,305,487	$ 1,449,926	$ 144,439	11.06%	$ 1,408,710	($41,216)	-2.84%
GRF	700409	Farmland Preservation	$ 75,167	$ 36,897	$ 998,767	$ 961,870	2,606.92%	$ 500,000	($498,767)	-49.94%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
AGR		**Department of Agriculture**								
GRF	700410	Plant Industry	$ 148,853	$ 154,508	$ 261,007	$ 106,499	68.93%	$ 461,640	$ 200,633	76.87%
GRF	700412	Weights and Measures	$ 593,481	$ 590,344	$ 666,670	$ 76,326	12.93%	$ 664,483	($2,187)	-0.33%
GRF	700415	Poultry Inspection	$ 813,164	$ 792,664	$ 813,176	$ 20,512	2.59%	$ 866,652	$ 53,476	6.58%
GRF	700417	Soil and Water Phosphorus Program	$ 0	$ 6,400,000	$ 16,503,090	$ 10,103,090	157.86%	$ 10,700,000	($5,803,090)	-35.16%
GRF	700418	Livestock Regulation Program	$ 1,125,792	$ 1,075,803	$ 1,401,352	$ 325,550	30.26%	$ 1,370,227	($31,125)	-2.22%
GRF	700424	Livestock Testing and Inspections	$ 106,517	$ 86,698	$ 94,471	$ 7,773	8.97%	$ 122,240	$ 27,769	29.39%
GRF	700426	Dangerous and Restricted Animals	$ 546,599	$ 575,779	$ 606,417	$ 30,638	5.32%	$ 648,103	$ 41,686	6.87%
GRF	700427	High Volume Breeder Kennel Control	$ 1,235,212	$ 1,212,206	$ 1,317,459	$ 105,253	8.68%	$ 1,337,142	$ 19,683	1.49%
GRF	700428	Soil and Water Division	$ 3,464,343	$ 2,929,437	$ 3,892,332	$ 962,895	32.87%	$ 3,658,683	($233,649)	-6.00%
GRF	700499	Meat Inspection Program - State Share	$ 6,102,832	$ 5,787,438	$ 6,807,673	$ 1,020,234	17.63%	$ 6,923,112	$ 115,439	1.70%
GRF	700501	County Agricultural Societies	$ 379,673	$ 325,616	$ 391,697	$ 66,081	20.29%	$ 379,673	($12,024)	-3.07%
GRF	700509	Soil and Water District Support	$ 13,215,486	$ 11,898,382	$ 8,690,382	($3,208,000)	-26.96%	$ 11,810,000	$ 3,119,618	35.90%
GRF	700511	Ride Inspection	$ 399,964	$ 396,470	$ 904,185	$ 507,715	128.06%	$ 627,359	($276,826)	-30.62%
GRF	700512	Local Fairs	$ 0	$ 250,000	$ 4,450,000	$ 4,200,000	1,680.00%	$0	($4,450,000)	-100.00%
GRF	700674	Hemp Production	$ 0	$ 0	$ 188,577	$ 188,577	N/A	$ 228,511	$ 39,934	21.18%
Sub-Total General Revenue Fund			**$ 36,142,862**	**$ 39,744,512**	**$ 57,987,986**	**$ 18,243,474**	**45.90%**	**$ 50,156,405**	**($7,831,581)**	**-13.51%**
4900	700651	License Plates - Sustainable Agriculture	$ 0	$ 11,215	$ 0	($11,215)	-100.00%	$ 17,500	$ 17,500	N/A
4940	700612	Agricultural Commodity Marketing Program	$ 223,515	$ 242,772	$ 218,270	($24,502)	-10.09%	$ 240,000	$ 21,730	9.96%
4960	700626	Ohio Grape Industries	$ 1,056,711	$ 1,039,252	$ 1,199,682	$ 160,429	15.44%	$ 1,550,000	$ 350,318	29.20%
4970	700627	Grain Warehouse Program	$ 246,684	$ 303,647	$ 291,019	($12,628)	-4.16%	$ 425,000	$ 133,981	46.04%
4980	700628	Grain Indemnity	$ 2,097,536	$ 0	$ 1,663,860	$ 1,663,860	N/A	$0	($1,663,860)	-100.00%
4C90	700605	Commercial Feed and Seed	$ 3,020,370	$ 2,008,638	$ 2,289,448	$ 280,810	13.98%	$ 2,326,251	$ 36,803	1.61%
4D20	700609	Auction Education	$ 18,530	$ 2,030	$ 12,750	$ 10,720	528.08%	$ 50,000	$ 37,250	292.16%
4E40	700606	Utility Radiological Safety	$ 83,441	$ 105,148	$ 91,352	($13,796)	-13.12%	$ 104,679	$ 13,327	14.59%
4P70	700610	Food Safety Inspection	$ 963,747	$ 637,433	$ 750,981	$ 113,548	17.81%	$ 1,128,537	$ 377,556	50.27%
4R00	700636	Ohio Proud Marketing	$ 7,837	$ 15,535	$ 33,091	$ 17,556	113.01%	$ 30,500	($2,591)	-7.83%
4R20	700637	Dairy Industry Inspection	$ 1,821,290	$ 1,715,204	$ 1,630,375	($84,829)	-4.95%	$ 1,880,268	$ 249,893	15.33%
4T60	700611	Poultry and Meat Inspection	$ 113,631	$ 0	$ 100,000	$ 100,000	N/A	$ 100,000	$ 0	0.00%
5780	700620	Ride Inspection	$ 1,037,791	$ 348,509	$ 505,941	$ 157,431	45.17%	$ 1,200,000	$ 694,059	137.18%
5B80	700629	Auctioneers	$ 356,718	$ 226,973	$ 145,329	($81,643)	-35.97%	$ 367,628	$ 222,299	152.96%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
AGR		**Department of Agriculture**								
5BV0	700660	Heidelberg Water Quality Lab	$ 275,000	$ 275,000	$ 275,000	$ 0	0.00%	$ 275,000	$ 0	0.00%
5BV0	700661	Soil and Water Districts	$ 8,048,750	$ 7,696,981	$ 8,084,370	$ 387,389	5.03%	$ 8,000,000	($84,370)	-1.04%
5CV1	700672	Coronavirus Relief - Local Fairs	$ 0	$ 4,385,000	$ 932,499	($3,452,501)	-78.73%	$ 0	($932,499)	-100.00%
5FC0	700648	Plant Pest Program	$ 1,437,601	$ 1,292,721	$ 1,307,775	$ 15,054	1.16%	$ 1,590,615	$ 282,840	21.63%
5H20	700608	Metrology Lab and Scale Certification	$ 1,380,530	$ 1,002,780	$ 976,564	($26,215)	-2.61%	$ 1,289,718	$ 313,154	32.07%
5L80	700604	Livestock Management Program	$ 222,743	$ 143,004	$ 66,732	($76,272)	-53.34%	$ 245,000	$ 178,268	267.14%
5MA0	700657	Dangerous and Restricted Animals	$ 3,902	$ 6,832	$ 0	($6,832)	-100.00%	$ 10,000	$ 10,000	N/A
5MR0	700658	High Volume Breeders and Kennels	$ 560,456	$ 373,668	$ 272,101	($101,568)	-27.18%	$ 464,065	$ 191,965	70.55%
5MS0	700659	Captive Deer	$ 27,508	$ 5,106	$ 0	($5,106)	-100.00%	$ 18,000	$ 18,000	N/A
5PL0	700662	Pet Store License	$ 218,000	$ 500	$ 0	($500)	-100.00%	$ 30,000	$ 30,000	N/A
5QW0	700653	Watershed Assistance	$ 502,089	$ 370,082	$ 544,304	$ 174,221	47.08%	$ 565,000	$ 20,696	3.80%
5U10	700624	Auction Recovery	$ 214	$ 0	$ 0	$ 0	N/A	$ 10,115	$ 10,115	N/A
5WJ0	700671	Hemp Program	$ 809,564	$ 1,160,421	$ 727,502	($432,919)	-37.31%	$ 1,006,000	$ 278,498	38.28%
5YB0	700676	Farm Financial Management Institute	$ 0	$ 0	$ 250,000	$ 250,000	N/A	$ 250,000	$ 0	0.00%
6520	700634	Animal, Consumer, and ATL Labs	$ 5,260,782	$ 5,196,723	$ 4,680,619	($516,104)	-9.93%	$ 6,027,135	$ 1,346,516	28.77%
6690	700635	Pesticide, Fertilizer, and Lime Inspection Program	$ 4,697,245	$ 4,407,906	$ 3,671,596	($736,310)	-16.70%	$ 4,894,402	$ 1,222,806	33.30%
6H20	700670	H2Ohio	$ 2,541,225	$ 11,464,776	$ 55,337,154	$ 43,872,378	382.67%	$ 49,323,765	($6,013,389)	-10.87%
Sub-Total Dedicated Purpose Fund Group			**$ 37,033,409**	**$ 44,437,857**	**$ 86,058,313**	**$ 41,620,456**	**93.66%**	**$ 83,419,178**	**($2,639,136)**	**-3.07%**
5DA0	700644	Laboratory Administration Support	$ 711,244	$ 1,135,438	$ 1,311,272	$ 175,834	15.49%	$ 1,409,636	$ 98,364	7.50%
5GH0	700655	Administrative Support	$ 4,805,049	$ 5,573,018	$ 5,716,195	$ 143,177	2.57%	$ 5,994,548	$ 278,353	4.87%
Sub-Total Internal Service Activity Fund Group			**$ 5,516,293**	**$ 6,708,456**	**$ 7,027,467**	**$ 319,011**	**4.76%**	**$ 7,404,184**	**$ 376,717**	**5.36%**
7057	700632	Clean Ohio Agricultural Easement Operating	$ 552,878	$ 564,058	$ 388,829	($175,229)	-31.07%	$ 627,522	$ 238,693	61.39%
Sub-Total Capital Projects Fund Group			**$ 552,878**	**$ 564,058**	**$ 388,829**	**($175,229)**	**-31.07%**	**$ 627,522**	**$ 238,693**	**61.39%**
3260	700618	Meat Inspection Program - Federal Share	$ 4,729,606	$ 5,136,684	$ 5,143,946	$ 7,262	0.14%	$ 5,280,576	$ 136,630	2.66%
3360	700617	Ohio Farm Loan - Revolving	$ 434,394	$ 166,796	$ 86,687	($80,109)	-48.03%	$ 225,000	$ 138,313	159.56%
3820	700601	Federal Cooperative Contracts	$ 5,601,027	$ 6,574,543	$ 7,815,137	$ 1,240,594	18.87%	$ 8,794,560	$ 979,423	12.53%
3AB0	700641	Agricultural Easement	$ 297,369	$ 318,754	$ 18,109	($300,645)	-94.32%	$ 341,021	$ 322,912	1,783.13%
3J40	700607	Federal Administrative Programs	$ 431,544	$ 613,500	$ 966,080	$ 352,580	57.47%	$ 1,284,862	$ 318,782	33.00%
3R20	700614	Federal Plant Industry	$ 7,002,629	$ 6,545,964	$ 7,001,185	$ 455,220	6.95%	$ 7,295,972	$ 294,787	4.21%

		Line Item Detail by Agency	FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
AGR		**Department of Agriculture**								
		Sub-Total Federal Fund Group	**$ 18,496,567**	**$ 19,356,241**	**$ 21,031,143**	**$ 1,674,902**	**8.65%**	**$ 23,221,991**	**$ 2,190,848**	**10.42%**
		Department of Agriculture Total	**$ 97,742,010**	**$ 110,811,125**	**$ 172,493,739**	**$ 61,682,614**	**55.66%**	**$ 164,829,280**	**($7,664,459)**	**-4.44%**
AIR		**Air Quality Development Authority**								
4Z90	898602	Small Business Ombudsman	$ 148,589	$ 91,883	$ 119,035	$ 27,152	29.55%	$ 212,766	$ 93,731	78.74%
5700	898601	Operating Expenses	$ 463,162	$ 613,624	$ 729,471	$ 115,848	18.88%	$ 958,583	$ 229,112	31.41%
5A00	898603	Small Business Assistance	$ 490,618	$ 178,533	$ 161,775	($16,757)	-9.39%	$ 300,000	$ 138,225	85.44%
		Sub-Total Dedicated Purpose Fund Group	**$ 1,102,369**	**$ 884,039**	**$ 1,010,282**	**$ 126,242**	**14.28%**	**$ 1,471,349**	**$ 461,067**	**45.64%**
		Air Quality Development Authority Total	**$ 1,102,369**	**$ 884,039**	**$ 1,010,282**	**$ 126,242**	**14.28%**	**$ 1,471,349**	**$ 461,067**	**45.64%**
ARC		**Architects Boards**								
4K90	891609	Operating	$ 598,865	$ 579,545	$ 665,847	$ 86,301	14.89%	$ 662,919	($2,928)	-0.44%
		Sub-Total Dedicated Purpose Fund Group	**$ 598,865**	**$ 579,545**	**$ 665,847**	**$ 86,301**	**14.89%**	**$ 662,919**	**($2,928)**	**-0.44%**
		Architects Boards Total	**$ 598,865**	**$ 579,545**	**$ 665,847**	**$ 86,301**	**14.89%**	**$ 662,919**	**($2,928)**	**-0.44%**
ART		**Ohio Arts Council**								
GRF	370321	Operating Expenses	$ 1,961,093	$ 1,939,972	$ 2,053,668	$ 113,696	5.86%	$ 2,047,398	($6,270)	-0.31%
GRF	370502	State Program Subsidies	$ 18,186,886	$ 11,138,543	$ 19,170,015	$ 8,031,472	72.11%	$ 18,038,300	($1,131,715)	-5.90%
		Sub-Total General Revenue Fund	**$ 20,147,979**	**$ 13,078,515**	**$ 21,223,683**	**$ 8,145,169**	**62.28%**	**$ 20,085,698**	**($1,137,985)**	**-5.36%**
4600	370602	Arts Council Program Support	$ 320,464	$ 284,092	$ 255,183	($28,909)	-10.18%	$ 385,000	$ 129,817	50.87%
4B70	370603	Percent For Art Acquisitions	$ 50,705	$ 43,762	$ 159,183	$ 115,422	263.75%	$ 165,000	$ 5,817	3.65%
5CV1	370503	Coronavirus Relief - Arts and Cultural Organizations	$ 0	$ 20,000,000	$ 0	($20,000,000)	-100.00%	$0	$0	N/A
		Sub-Total Dedicated Purpose Fund Group	**$ 371,170**	**$ 20,327,853**	**$ 414,367**	**($19,913,487)**	**-97.96%**	**$ 550,000**	**$ 135,633**	**32.73%**
3140	370601	Federal Support	$ 661,726	$ 2,262,528	$ 788,451	($1,474,077)	-65.15%	$ 1,250,000	$ 461,550	58.54%
3HR0	370504	CARES Act Arts Support	$ 0	$ 517,200	$ 0	($517,200)	-100.00%	$ 0	$ 0	N/A
3HY0	370505	ARPA Arts Support	$ 0	$ 0	$ 344,700	$ 344,700	N/A	$0	($344,700)	-100.00%
		Sub-Total Federal Fund Group	**$ 661,726**	**$ 2,779,728**	**$ 1,133,151**	**($1,646,577)**	**-59.24%**	**$ 1,250,000**	**$ 116,850**	**10.31%**

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
ART		**Ohio Arts Council**								
Ohio Arts Council Total			**$ 21,180,874**	**$ 36,186,096**	**$ 22,771,200**	**($13,414,895)**	**-37.07%**	**$ 21,885,698**	**($885,502)**	**-3.89%**
ATH		**Ohio Athletic Commission**								
4K90	175609	Operating Expenses	$ 278,715	$ 245,178	$ 325,328	$ 80,150	32.69%	$ 307,780	($17,548)	-5.39%
Sub-Total Dedicated Purpose Fund Group			**$ 278,715**	**$ 245,178**	**$ 325,328**	**$ 80,150**	**32.69%**	**$ 307,780**	**($17,548)**	**-5.39%**
Ohio Athletic Commission Total			**$ 278,715**	**$ 245,178**	**$ 325,328**	**$ 80,150**	**32.69%**	**$ 307,780**	**($17,548)**	**-5.39%**
AGO		**Attorney General**								
GRF	055321	Operating Expenses	$ 61,765,489	$ 60,660,658	$ 74,181,365	$ 13,520,707	22.29%	$ 74,216,661	$ 35,296	0.05%
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	$ 2,513,288	$ 2,512,738	$ 1,775,698	($737,041)	-29.33%	$ 2,520,000	$ 744,302	41.92%
GRF	055411	County Sheriffs' Pay Supplement	$ 966,750	$ 978,178	$ 1,011,849	$ 33,671	3.44%	$ 1,043,558	$ 31,709	3.13%
GRF	055415	County Prosecutors' Pay Supplement	$ 1,238,437	$ 1,284,539	$ 1,317,602	$ 33,063	2.57%	$ 1,340,208	$ 22,606	1.72%
GRF	055431	Drug Abuse Response Team Grants	$ 961,668	$ 764,176	$ 1,028,191	$ 264,015	34.55%	$ 1,500,000	$ 471,809	45.89%
GRF	055432	Drug Testing Equipment	$ 707,106	$ 261,226	$ 701,813	$ 440,588	168.66%	$ 964,100	$ 262,287	37.37%
GRF	055434	ICAC Task Force	$ 437,459	$ 531,807	$ 463,477	($68,329)	-12.85%	$ 500,000	$ 36,523	7.88%
GRF	055440	Rapid DNA Pilot Project	$ 0	$ 0	$ 306,189	$ 306,189	N/A	$ 1,035,511	$ 729,323	238.19%
GRF	055441	Victims of Crime	$ 0	$ 0	$ 2,500,000	$ 2,500,000	N/A	$ 0	($2,500,000)	-100.00%
GRF	055501	Rape Crisis Centers	$ 4,393,054	$ 4,799,841	$ 10,003,574	$ 5,203,733	108.41%	$ 7,303,728	($2,699,846)	-26.99%
GRF	055502	School Safety Training Grants	$ 7,220,501	$ 7,728,195	$ 6,589,468	($1,138,727)	-14.73%	$ 12,000,000	$ 5,410,532	82.11%
GRF	055504	Domestic Violence Programs	$ 914,375	$ 996,447	$ 4,965,672	$ 3,969,225	398.34%	$ 2,500,000	($2,465,672)	-49.65%
GRF	055505	Pike County Capital Case	$ 216,108	$ 283,221	$ 427,935	$ 144,714	51.10%	$ 372,735	($55,200)	-12.90%
GRF	055509	Law Enforcement Reimbursement Training Pilot Program	$ 0	$ 0	$ 11,080,883	$ 11,080,883	N/A	$ 3,919,117	($7,161,765)	-64.63%
Sub-Total General Revenue Fund			**$ 81,403,184**	**$ 80,869,975**	**$ 116,422,665**	**$ 35,552,690**	**43.96%**	**$ 109,284,569**	**($7,138,096)**	**-6.13%**
1060	055612	Attorney General Operating	$ 58,442,693	$ 59,134,020	$ 64,246,255	$ 5,112,234	8.65%	$ 74,041,974	$ 9,795,719	15.25%
4020	055616	Victims of Crime	$ 11,841,149	$ 10,575,395	$ 10,655,890	$ 80,495	0.76%	$ 16,686,623	$ 6,030,733	56.60%
4170	055621	Domestic Violence Shelter	$ 14,520	$ 16,983	$ 29,644	$ 12,661	74.55%	$ 25,000	($4,644)	-15.67%
4180	055615	Charitable Foundations	$ 6,237,945	$ 5,786,605	$ 6,995,967	$ 1,209,362	20.90%	$ 8,498,138	$ 1,502,171	21.47%
4190	055623	Claims Section	$ 33,056,814	$ 41,833,292	$ 41,874,449	$ 41,157	0.10%	$ 42,991,475	$ 1,117,026	2.67%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
AGO		**Attorney General**								
4200	055603	Attorney General Antitrust	$ 424,494	$ 660,000	$ 0	($660,000)	-100.00%	$ 0	$ 0	N/A
4210	055617	Police Officers' Training Academy Fee	$ 2,417,084	$ 228,764	$ 1,049,782	$ 821,019	358.89%	$ 1,500,000	$ 450,218	42.89%
4L60	055606	DARE Programs	$ 2,149,300	$ 2,974,942	$ 2,794,494	($180,447)	-6.07%	$ 2,902,887	$ 108,393	3.88%
4Y70	055608	Title Defect Recision	$ 599,799	$ 817,070	$ 163,532	($653,538)	-79.99%	$ 1,013,751	$ 850,219	519.91%
4Z20	055609	BCI Asset Forfeiture and Cost Reimbursement	$ 332,321	$ 439,897	$ 2,091,156	$ 1,651,259	375.37%	$ 1,000,000	($1,091,156)	-52.18%
5900	055633	Peace Officer Private Security Training	$ 86,985	$ 98,483	$ 3,129	($95,353)	-96.82%	$ 95,325	$ 92,196	2,946.37%
5A90	055618	Telemarketing Fraud Enforcement	$ 0	$ 1,500	$ 0	($1,500)	-100.00%	$ 10,000	$ 10,000	N/A
5CV1	055507	COVID Safety - Crisis Centers	$ 0	$ 7,275,644	$ 1,471,409	($5,804,235)	-79.78%	$ 0	($1,471,409)	-100.00%
5CV1	055662	COVID Consumer Protection	$ 0	$ 989,173	$ 7,507	($981,666)	-99.24%	$ 0	($7,507)	-100.00%
5LR0	055655	Peace Officer Training - Casino	$ 4,903,262	$ 2,050,622	$ 4,188,252	$ 2,137,630	104.24%	$ 4,764,760	$ 576,508	13.76%
5MP0	055657	Peace Officer Training Commission	$ 82,419	$ 1,492	$ 7,344	$ 5,852	392.23%	$ 0	($7,344)	-100.00%
5TL0	055659	Organized Crime Law Enforcement Trust	$ 46,052	$ 1,421	$ 9,384	$ 7,963	560.35%	$ 100,000	$ 90,616	965.69%
5VL0	055435	Stop Bullying License Plate	$0	$0	$0	$0	N/A	$ 9,000	$ 9,000	N/A
6310	055637	Consumer Protection Enforcement	$ 7,956,926	$ 7,852,691	$ 8,405,236	$ 552,545	7.04%	$ 9,564,540	$ 1,159,304	13.79%
6590	055641	Solid and Hazardous Waste Background Investigations	$ 261,896	$ 295,607	$ 225,572	($70,035)	-23.69%	$ 337,960	$ 112,388	49.82%
U087	055402	Tobacco Settlement Oversight, Administration, and Enforcement	$ 1,096,003	$ 1,381,305	$ 1,376,115	($5,190)	-0.38%	$ 2,661,704	$ 1,285,589	93.42%
Sub-Total Dedicated Purpose Fund Group			**$ 129,949,662**	**$ 142,414,904**	**$ 145,595,117**	**$ 3,180,212**	**2.23%**	**$ 166,203,137**	**$ 20,608,020**	**14.15%**
1950	055660	Workers' Compensation Section	$ 8,081,128	$ 7,476,956	$ 8,397,192	$ 920,235	12.31%	$ 9,426,877	$ 1,029,685	12.26%
Sub-Total Internal Service Activity Fund Group			**$ 8,081,128**	**$ 7,476,956**	**$ 8,397,192**	**$ 920,235**	**12.31%**	**$ 9,426,877**	**$ 1,029,685**	**12.26%**
R004	055631	General Holding Account	$ 2,052,485	$ 8,531,739	$ 23,138,937	$ 14,607,197	171.21%	$ 19,200,000	($3,938,937)	-17.02%
R005	055632	Antitrust Settlements	$ 370,992	$ 0	$ 0	$ 0	N/A	$ 1,000,000	$ 1,000,000	N/A
R018	055630	Consumer Frauds	$ 331,457	$ 1,255,792	$ 921,183	($334,609)	-26.65%	$ 1,000,000	$ 78,817	8.56%
R042	055601	Organized Crime Commission Distributions	$ 31,680	$ 103,646	$ 379,296	$ 275,650	265.95%	$ 750,000	$ 370,704	97.73%
R054	055650	Collection Payment Redistribution	$ 3,135,502	$ 3,991,034	$ 4,606,050	$ 615,016	15.41%	$ 4,500,000	($106,050)	-2.30%
Sub-Total Holding Account Fund Group			**$ 5,922,116**	**$ 13,882,211**	**$ 29,045,465**	**$ 15,163,255**	**109.23%**	**$ 26,450,000**	**($2,595,465)**	**-8.94%**
3060	055620	Medicaid Fraud Control	$ 9,098,615	$ 9,746,089	$ 11,175,079	$ 1,428,990	14.66%	$ 14,069,270	$ 2,894,191	25.90%
3830	055634	Crime Victims Assistance	$ 106,472,105	$ 71,419,026	$ 47,971,742	($23,447,284)	-32.83%	$ 90,025,954	$ 42,054,212	87.66%
3E50	055638	Attorney General Pass-Through Funds	$ 1,693,668	$ 978,264	$ 1,804,882	$ 826,618	84.50%	$ 8,020,999	$ 6,216,117	344.41%
3FV0	055656	Crime Victim Compensation	$ 4,181,897	$ 4,286,044	$ 4,994,593	$ 708,549	16.53%	$ 5,000,000	$ 5,407	0.11%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
AGO	**Attorney General**									
3R60	055613	Attorney General Federal Funds	$ 3,357,213	$ 3,072,484	$ 2,393,385	($679,099)	-22.10%	$ 3,502,129	$ 1,108,744	46.33%
Sub-Total Federal Fund Group			**$ 124,803,498**	**$ 89,501,907**	**$ 68,339,681**	**($21,162,225)**	**-23.64%**	**$ 120,618,352**	**$ 52,278,671**	**76.50%**
Attorney General Total			**$ 350,159,588**	**$ 334,145,953**	**$ 367,800,120**	**$ 33,654,167**	**10.07%**	**$ 431,982,935**	**$ 64,182,815**	**17.45%**
AUD	**Auditor of State**									
GRF	070321	Operating Expenses	$ 942,755	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	070401	Audit Management and Services	$ 11,468,245	$ 11,958,091	$ 12,713,060	$ 754,969	6.31%	$ 12,829,245	$ 116,185	0.91%
GRF	070402	Performance Audits	$ 1,556,085	$ 1,479,345	$ 2,028,280	$ 548,935	37.11%	$ 2,023,122	($5,158)	-0.25%
GRF	070403	Fiscal Watch/Emergency Technical Assistance	$ 521,070	$ 292,543	$ 184,908	($107,635)	-36.79%	$ 550,000	$ 365,092	197.45%
GRF	070404	Fraud/Corruption Audits and Investigations	$ 2,230,135	$ 2,374,282	$ 2,530,038	$ 155,757	6.56%	$ 2,503,565	($26,473)	-1.05%
GRF	070409	School District Performance Audits	$ 25,885	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	070412	Local Government Audit Support	$ 12,474,788	$ 12,977,637	$ 14,037,380	$ 1,059,743	8.17%	$ 14,171,488	$ 134,108	0.96%
Sub-Total General Revenue Fund			**$ 29,218,962**	**$ 29,081,898**	**$ 31,493,666**	**$ 2,411,769**	**8.29%**	**$ 32,077,420**	**$ 583,754**	**1.85%**
1090	070601	Public Audit Expense - Intrastate	$ 9,895,773	$ 10,542,226	$ 11,204,707	$ 662,481	6.28%	$ 11,355,549	$ 150,842	1.35%
4220	070602	Public Audit Expense - Local Government	$ 33,562,619	$ 29,923,293	$ 32,137,707	$ 2,214,414	7.40%	$ 33,859,886	$ 1,722,179	5.36%
5840	070603	Training Program	$ 217,166	$ 1,579	$ 7,974	$ 6,395	404.90%	$ 200,000	$ 192,026	2,408.15%
5JZ0	070606	LEAP Revolving Loans	$ 105,629	$ 95,522	$ 7,507	($88,014)	-92.14%	$ 125,000	$ 117,493	1,565.07%
5VP0	070611	Local Government Audit Support Fund	$ 8,385,995	$ 9,964,806	$ 12,755,742	$ 2,790,937	28.01%	$ 14,342,887	$ 1,587,145	12.44%
6750	070605	Uniform Accounting Network	$ 4,623,684	$ 6,559,631	$ 4,506,362	($2,053,269)	-31.30%	$ 7,514,636	$ 3,008,274	66.76%
Sub-Total Dedicated Purpose Fund Group			**$ 56,790,866**	**$ 57,087,057**	**$ 60,619,999**	**$ 3,532,943**	**6.19%**	**$ 67,397,958**	**$ 6,777,959**	**11.18%**
Auditor of State Total			**$ 86,009,828**	**$ 86,168,954**	**$ 92,113,665**	**$ 5,944,711**	**6.90%**	**$ 99,475,378**	**$ 7,361,713**	**7.99%**
ETC	**Broadcast Educational Media Commission**									
GRF	935401	Statehouse News Bureau	$ 355,000	$ 355,000	$ 382,893	$ 27,893	7.86%	$ 382,893	$ 0	0.00%
GRF	935402	Ohio Government Telecommunications Services	$ 1,783,526	$ 1,708,526	$ 1,919,526	$ 211,000	12.35%	$ 1,919,526	$ 0	0.00%
GRF	935410	Content Development, Acquisition, and Distribution	$ 3,963,381	$ 3,222,000	$ 3,909,231	$ 687,231	21.33%	$ 3,909,231	$ 0	0.00%
GRF	935430	Broadcast Education Operating	$ 3,454,982	$ 3,470,385	$ 3,726,341	$ 255,956	7.38%	$ 3,923,731	$ 197,390	5.30%
Sub-Total General Revenue Fund			**$ 9,556,889**	**$ 8,755,911**	**$ 9,937,991**	**$ 1,182,080**	**13.50%**	**$ 10,135,381**	**$ 197,390**	**1.99%**

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
ETC	**Broadcast Educational Media Commission**									
5FK0	935608	Media Services	$ 47,057	$ 250	$ 700	$ 450	180.00%	$ 61,500	$ 60,800	8,685.71%
5VB0	935650	Facility Rental	$ 20,000	$ 21,200	$ 22,400	$ 1,200	5.66%	$ 23,600	$ 1,200	5.36%
Sub-Total Dedicated Purpose Fund Group			**$ 67,057**	**$ 21,450**	**$ 23,100**	**$ 1,650**	**7.69%**	**$ 85,100**	**$ 62,000**	**268.40%**
4F30	935603	Affiliate Services	$ 4,000	$ 4,000	$ 4,000	$ 0	0.00%	$ 4,400	$ 400	10.00%
Sub-Total Internal Service Activity Fund Group			**$ 4,000**	**$ 4,000**	**$ 4,000**	**$ 0**	**0.00%**	**$ 4,400**	**$ 400**	**10.00%**
Broadcast Educational Media Commission Total			**$ 9,627,946**	**$ 8,781,361**	**$ 9,965,091**	**$ 1,183,730**	**13.48%**	**$ 10,224,881**	**$ 259,790**	**2.61%**
OBM	**Office of Budget and Management**									
GRF	042321	Operating Expenses	$ 3,043,100	$ 2,921,705	$ 4,256,551	$ 1,334,846	45.69%	$ 4,308,573	$ 52,022	1.22%
GRF	042425	Shared Services Development	$ 1,015,524	$ 562,947	$ 22,237	($540,710)	-96.05%	$ 0	($22,237)	-100.00%
Sub-Total General Revenue Fund			**$ 4,058,623**	**$ 3,484,653**	**$ 4,278,788**	**$ 794,135**	**22.79%**	**$ 4,308,573**	**$ 29,785**	**0.70%**
5CV1	042501	Coronavirus Relief-Local Government	$ 350,000,000	$ 175,000,000	$ 0	($175,000,000)	-100.00%	$ 0	$ 0	N/A
5CV1	042502	Provider Relief - Skilled Nursing Facilities	$ 0	$ 180,195,183	$ 0	($180,195,183)	-100.00%	$ 0	$ 0	N/A
5CV1	042503	Provider Relief - Infection Control	$ 0	$ 24,702,572	$ 0	($24,702,572)	-100.00%	$ 0	$ 0	N/A
5CV1	042504	Provider Relief - Longterm Care and Behavioral Health	$ 0	$ 118,221,520	$ 0	($118,221,520)	-100.00%	$ 0	$ 0	N/A
5CV1	042505	Provider Relief - Rural Hospitals	$ 0	$ 122,725,273	$ 0	($122,725,273)	-100.00%	$ 0	$ 0	N/A
5CV1	042506	Provider Relief - Behavioral Health	$ 0	$ 44,764,165	$ 0	($44,764,165)	-100.00%	$ 0	$ 0	N/A
5CV1	042507	COVID Safety - Public Libraries	$ 0	$ 16,850,000	$ 0	($16,850,000)	-100.00%	$ 0	$ 0	N/A
5CV1	042508	COVID Safety - Veterans Posts	$ 0	$ 1,480,000	$ 0	($1,480,000)	-100.00%	$ 0	$ 0	N/A
5CV1	042515	Provider Relief - Adult Day Care/Senior Centers	$ 0	$ 9,748,419	$ 5,322,701	($4,425,718)	-45.40%	$ 0	($5,322,701)	-100.00%
5CV1	042517	Ohio Humanities Council	$ 0	$ 0	$ 1,000,000	$ 1,000,000	N/A	$ 0	($1,000,000)	-100.00%
5CV1	042621	COVID Response Costs - Multiple Agencies	$ 34,919,945	$ 22,955,197	$ 250,191,948	$ 227,236,751	989.91%	$ 14,310,801	($235,881,148)	-94.28%
5CV1	042623	Coronavirus Relief - Local Distribution	$ 0	$ 649,747,423	$ 0	($649,747,423)	-100.00%	$ 0	$ 0	N/A
5CV3	042625	JFS Unemployment Fund	$ 0	$ 0	$ 1,471,765,771	$ 1,471,765,771	N/A	$0	($1,471,765,771)	-100.00%
5CV4	042526	Coronavirus Local Fiscal Recovery	$ 0	$ 0	$ 421,863,470	$ 421,863,470	N/A	$ 422,136,531	$ 273,061	0.06%
Sub-Total Dedicated Purpose Fund Group			**$ 384,919,945**	**$ 1,366,389,752**	**$ 2,150,143,890**	**$ 783,754,138**	**57.36%**	**$ 436,447,331**	**($1,713,696,559)**	**-79.70%**
1050	042603	Financial Management	$ 14,911,437	$ 14,758,009	$ 15,456,484	$ 698,475	4.73%	$ 17,834,979	$ 2,378,495	15.39%
1050	042620	Shared Services Operating	$ 5,408,504	$ 5,280,525	$ 5,794,309	$ 513,785	9.73%	$ 7,050,000	$ 1,255,691	21.67%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
OBM		**Office of Budget and Management**								
Sub-Total Internal Service Activity Fund Group			**$ 20,319,941**	**$ 20,038,533**	**$ 21,250,793**	**$ 1,212,260**	**6.05%**	**$ 24,884,979**	**$ 3,634,186**	**17.10%**
5EH0	042604	Forgery Recovery	$ 12,652	$ 10,508	$ 25,008	$ 14,500	137.98%	$ 30,000	$ 4,992	19.96%
Sub-Total Fiduciary Fund Group			**$ 12,652**	**$ 10,508**	**$ 25,008**	**$ 14,500**	**137.98%**	**$ 30,000**	**$ 4,992**	**19.96%**
Office of Budget and Management Total			**$ 409,311,162**	**$ 1,389,923,447**	**$ 2,175,698,480**	**$ 785,775,033**	**56.53%**	**$ 465,670,883**	**($1,710,027,596)**	**-78.60%**
CSR		**Capitol Square Review and Advisory Board**								
GRF	874100	Personal Services	$ 3,517,892	$ 3,403,537	$ 3,678,292	$ 274,756	8.07%	$ 5,260,444	$ 1,582,151	43.01%
GRF	874320	Maintenance and Equipment	$ 1,369,297	$ 1,074,092	$ 1,688,559	$ 614,467	57.21%	$ 1,490,152	($198,407)	-11.75%
Sub-Total General Revenue Fund			**$ 4,887,189**	**$ 4,477,629**	**$ 5,366,852**	**$ 889,223**	**19.86%**	**$ 6,750,596**	**$ 1,383,744**	**25.78%**
2080	874601	Underground Parking Garage Operations	$ 1,205,712	$ 1,192,356	$ 1,033,932	($158,424)	-13.29%	$ 4,276,442	$ 3,242,510	313.61%
4G50	874603	Capitol Square Education Center and Arts	$ 0	$ 400	$ 0	($400)	-100.00%	$ 6,000	$ 6,000	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 1,205,712**	**$ 1,192,756**	**$ 1,033,932**	**($158,824)**	**-13.32%**	**$ 4,282,442**	**$ 3,248,510**	**314.19%**
4S70	874602	Statehouse Gift Shop/Events	$ 714,801	$ 490,658	$ 746,993	$ 256,335	52.24%	$ 815,064	$ 68,071	9.11%
Sub-Total Internal Service Activity Fund Group			**$ 714,801**	**$ 490,658**	**$ 746,993**	**$ 256,335**	**52.24%**	**$ 815,064**	**$ 68,071**	**9.11%**
Capitol Square Review and Advisory Board Total			**$ 6,807,702**	**$ 6,161,043**	**$ 7,147,777**	**$ 986,734**	**16.02%**	**$ 11,848,102**	**$ 4,700,325**	**65.76%**
SCR		**State Board of Career Colleges and Schools**								
4K90	233601	Operating Expenses	$ 474,339	$ 439,897	$ 493,830	$ 53,933	12.26%	$ 532,085	$ 38,255	7.75%
Sub-Total Dedicated Purpose Fund Group			**$ 474,339**	**$ 439,897**	**$ 493,830**	**$ 53,933**	**12.26%**	**$ 532,085**	**$ 38,255**	**7.75%**
State Board of Career Colleges and Schools Total			**$ 474,339**	**$ 439,897**	**$ 493,830**	**$ 53,933**	**12.26%**	**$ 532,085**	**$ 38,255**	**7.75%**
CAC		**Ohio Casino Control Commission**								
5HS0	955321	Operating Expenses	$ 12,448,245	$ 12,387,061	$ 13,880,647	$ 1,493,586	12.06%	$ 15,599,767	$ 1,719,120	12.39%
5NU0	955601	Casino Commission Enforcement	$ 93,928	$ 96,071	$ 110,175	$ 14,105	14.68%	$ 250,000	$ 139,825	126.91%
Sub-Total Dedicated Purpose Fund Group			**$ 12,542,172**	**$ 12,483,132**	**$ 13,990,822**	**$ 1,507,691**	**12.08%**	**$ 15,849,767**	**$ 1,858,945**	**13.29%**
Ohio Casino Control Commission Total			**$ 12,542,172**	**$ 12,483,132**	**$ 13,990,822**	**$ 1,507,691**	**12.08%**	**$ 15,849,767**	**$ 1,858,945**	**13.29%**

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
CDP	**Chemical Dependency Professionals Board**									
4K90	930609	Operating Expenses	$ 624,237	$ 649,429	$ 824,330	$ 174,902	26.93%	$ 867,038	$ 42,708	5.18%
Sub-Total Dedicated Purpose Fund Group			**$ 624,237**	**$ 649,429**	**$ 824,330**	**$ 174,902**	**26.93%**	**$ 867,038**	**$ 42,708**	**5.18%**
Chemical Dependency Professionals Board Total			**$ 624,237**	**$ 649,429**	**$ 824,330**	**$ 174,902**	**26.93%**	**$ 867,038**	**$ 42,708**	**5.18%**
CHR	**State Chiropractic Board**									
4K90	878609	Operating Expenses	$ 552,133	$ 546,885	$ 616,818	$ 69,933	12.79%	$ 642,859	$ 26,041	4.22%
Sub-Total Dedicated Purpose Fund Group			**$ 552,133**	**$ 546,885**	**$ 616,818**	**$ 69,933**	**12.79%**	**$ 642,859**	**$ 26,041**	**4.22%**
State Chiropractic Board Total			**$ 552,133**	**$ 546,885**	**$ 616,818**	**$ 69,933**	**12.79%**	**$ 642,859**	**$ 26,041**	**4.22%**
CIV	**Ohio Civil Rights Commission**									
GRF	876321	Operating Expenses	$ 5,909,891	$ 5,499,840	$ 6,241,302	$ 741,462	13.48%	$ 6,760,846	$ 519,544	8.32%
Sub-Total General Revenue Fund			**$ 5,909,891**	**$ 5,499,840**	**$ 6,241,302**	**$ 741,462**	**13.48%**	**$ 6,760,846**	**$ 519,544**	**8.32%**
2170	876604	Operations Support	$ 0	$ 378	$ 0	($378)	-100.00%	$ 3,000	$ 3,000	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 0**	**$ 378**	**$ 0**	**($378)**	**-100.00%**	**$ 3,000**	**$ 3,000**	**N/A**
3340	876601	Federal Programs	$ 2,682,845	$ 2,898,311	$ 3,087,540	$ 189,229	6.53%	$ 3,098,319	$ 10,779	0.35%
Sub-Total Federal Fund Group			**$ 2,682,845**	**$ 2,898,311**	**$ 3,087,540**	**$ 189,229**	**6.53%**	**$ 3,098,319**	**$ 10,779**	**0.35%**
Ohio Civil Rights Commission Total			**$ 8,592,736**	**$ 8,398,528**	**$ 9,328,842**	**$ 930,313**	**11.08%**	**$ 9,862,165**	**$ 533,323**	**5.72%**
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	$ 275,025	$ 254,335	$ 263,281	$ 8,946	3.52%	$ 323,275	$ 59,994	22.79%
4X20	800619	Financial Institutions	$ 1,716,644	$ 1,726,449	$ 1,846,079	$ 119,630	6.93%	$ 2,117,348	$ 271,269	14.69%
5430	800602	Unclaimed Funds-Operating	$ 11,690,540	$ 10,923,983	$ 9,659,337	($1,264,646)	-11.58%	$ 11,664,238	$ 2,004,901	20.76%
5430	800625	Unclaimed Funds-Claims	$ 91,719,456	$ 75,166,556	$ 133,331,054	$ 58,164,499	77.38%	$ 70,000,000	($63,331,054)	-47.50%
5440	800612	Banks	$ 8,429,643	$ 8,561,201	$ 7,609,283	($951,918)	-11.12%	$ 10,397,393	$ 2,788,110	36.64%
5460	800610	Fire Marshal	$ 18,411,099	$ 21,391,545	$ 21,876,027	$ 484,482	2.26%	$ 23,998,859	$ 2,122,832	9.70%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
COM		**Department of Commerce**								
5460	800639	Fire Department Grants	$ 5,112,865	$ 5,215,372	$ 6,650,798	$ 1,435,427	27.52%	$ 6,275,000	($375,798)	-5.65%
5470	800603	Real Estate Education/Research	$ 6,843	$ 35,166	$ 6,565	($28,601)	-81.33%	$ 69,655	$ 63,090	961.01%
5480	800611	Real Estate Recovery	$ 0	$ 2,196	$ 0	($2,196)	-100.00%	$ 50,000	$ 50,000	N/A
5490	800614	Real Estate	$ 3,670,206	$ 3,290,742	$ 3,875,562	$ 584,820	17.77%	$ 4,336,156	$ 460,594	11.88%
5500	800617	Securities	$ 6,010,437	$ 5,976,013	$ 6,676,863	$ 700,851	11.73%	$ 7,560,823	$ 883,960	13.24%
5520	800604	Credit Union	$ 3,621,257	$ 3,198,944	$ 3,330,610	$ 131,666	4.12%	$ 3,924,147	$ 593,537	17.82%
5530	800607	Consumer Finance	$ 4,118,301	$ 5,092,129	$ 4,025,834	($1,066,295)	-20.94%	$ 5,639,757	$ 1,613,923	40.09%
5560	800615	Industrial Compliance	$ 27,287,043	$ 26,701,230	$ 26,670,177	($31,053)	-0.12%	$ 31,332,113	$ 4,661,936	17.48%
5F10	800635	Small Government Fire Departments	$ 300,000	$ 0	$ 543,846	$ 543,846	N/A	$ 600,000	$ 56,154	10.33%
5FW0	800616	Financial Literacy Education	$ 61,907	$ 44,110	$ 75,953	$ 31,843	72.19%	$ 150,000	$ 74,047	97.49%
5GK0	800609	Securities Investor Education/Enforcement	$ 268,274	$ 175,366	$ 1,123,420	$ 948,054	540.62%	$ 2,182,150	$ 1,058,730	94.24%
5HV0	800641	Cigarette Enforcement	$ 0	$ 0	$ 0	$ 0	N/A	$ 27,324	$ 27,324	N/A
5LC0	800644	Liquor JobsOhio Extraordinary Allowance	$ 0	$ 0	$ 0	$ 0	N/A	$ 396,154	$ 396,154	N/A
5LN0	800645	Liquor Operating Services	$ 14,511,883	$ 14,631,240	$ 16,974,533	$ 2,343,293	16.02%	$ 25,583,022	$ 8,608,489	50.71%
5LP0	800646	Liquor Regulatory Operating Expenses	$ 11,228,181	$ 12,276,905	$ 14,471,609	$ 2,194,704	17.88%	$ 15,823,822	$ 1,352,213	9.34%
5SE0	800651	Cemetery Grant Program	$ 91,035	$ 73,846	$ 129,914	$ 56,068	75.93%	$ 130,000	$ 86	0.07%
5SJ0	800648	Volunteer Peace Officers' Dependent Fund	$0	$0	$0	$0	N/A	$ 50,000	$ 50,000	N/A
5SU0	800649	Manufactured Homes Regulation	$ 189,462	$ 219,272	$ 200,165	($19,107)	-8.71%	$ 346,860	$ 146,695	73.29%
5SY0	800650	Medical Marijuana Control Program	$ 3,953,130	$ 3,554,682	$ 3,715,223	$ 160,541	4.52%	$ 5,190,837	$ 1,475,614	39.72%
5VC0	800652	Real Estate Home Inspector Operating	$ 3,424	$ 0	$ 2,654	$ 2,654	N/A	$ 100,813	$ 98,159	3,698.83%
5VD0	800653	Real Estate Home Inspector Recovery	$0	$0	$0	$0	N/A	$ 10,000	$ 10,000	N/A
5X60	800623	Video Service	$ 351,557	$ 390,891	$ 410,516	$ 19,625	5.02%	$ 452,720	$ 42,204	10.28%
5XK0	800657	Ohio Investor Recovery	$0	$0	$0	$0	N/A	$ 2,500,000	$ 2,500,000	N/A
6530	800629	UST Registration/Permit Fee	$ 2,413,126	$ 1,570,900	$ 1,299,994	($270,906)	-17.25%	$ 2,539,151	$ 1,239,157	95.32%
6A40	800630	Real Estate Appraiser-Operating	$ 672,784	$ 1,057,313	$ 924,243	($133,070)	-12.59%	$ 1,128,096	$ 203,853	22.06%
Sub-Total Dedicated Purpose Fund Group			**$ 216,114,120**	**$ 201,530,383**	**$ 265,693,539**	**$ 64,163,156**	**31.84%**	**$ 234,934,713**	**($30,758,826)**	**-11.58%**
1630	800620	Division of Administration	$ 7,787,231	$ 7,392,828	$ 8,585,688	$ 1,192,860	16.14%	$ 9,572,488	$ 986,800	11.49%
1630	800637	Information Technology	$ 7,576,126	$ 9,545,390	$ 9,181,580	($363,811)	-3.81%	$ 10,891,965	$ 1,710,385	18.63%
Sub-Total Internal Service Activity Fund Group			**$ 15,363,357**	**$ 16,938,219**	**$ 17,767,268**	**$ 829,049**	**4.89%**	**$ 20,464,453**	**$ 2,697,185**	**15.18%**
3480	800622	Underground Storage Tanks	$ 789,406	$ 825,811	$ 768,044	($57,768)	-7.00%	$ 831,359	$ 63,315	8.24%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
COM	**Department of Commerce**									
3480	800624	Leaking Underground Storage Tanks	$ 1,952,978	$ 1,950,527	$ 2,119,155	$ 168,628	8.65%	$ 2,055,439	($63,716)	-3.01%
3HK0	800654	911 Grant Program	$ 0	$ 39,011	$ 3,395,448	$ 3,356,437	8,603.77%	$ 0	($3,395,448)	-100.00%
Sub-Total Federal Fund Group			**$ 2,742,384**	**$ 2,815,349**	**$ 6,282,647**	**$ 3,467,298**	**123.16%**	**$ 2,886,798**	**($3,395,849)**	**-54.05%**
Department of Commerce Total			**$ 234,219,861**	**$ 221,283,951**	**$ 289,743,454**	**$ 68,459,503**	**30.94%**	**$ 258,285,964**	**($31,457,490)**	**-10.86%**
OCC	**Office of Consumers' Counsel**									
5F50	053601	Operating Expenses	$ 5,176,278	$ 4,745,628	$ 5,387,800	$ 642,172	13.53%	$ 5,813,267	$ 425,467	7.90%
Sub-Total Dedicated Purpose Fund Group			**$ 5,176,278**	**$ 4,745,628**	**$ 5,387,800**	**$ 642,172**	**13.53%**	**$ 5,813,267**	**$ 425,467**	**7.90%**
Office of Consumers' Counsel Total			**$ 5,176,278**	**$ 4,745,628**	**$ 5,387,800**	**$ 642,172**	**13.53%**	**$ 5,813,267**	**$ 425,467**	**7.90%**
CEB	**Controlling Board**									
5KM0	911614	Controlling Board Emergency Purposes/Contingencies	$0	$0	$0	$0	N/A	$ 6,415,429	$ 6,415,429	N/A
Sub-Total Internal Service Activity Fund Group			**$0**	**$0**	**$0**	**$0**	**N/A**	**$ 6,415,429**	**$ 6,415,429**	**N/A**
Controlling Board Total			**$0**	**$0**	**$0**	**$0**	**N/A**	**$ 6,415,429**	**$ 6,415,429**	**N/A**
COS	**Cosmetology and Barber Board**									
4K90	879609	Operating Expenses	$ 4,943,759	$ 4,907,876	$ 5,451,553	$ 543,677	11.08%	$ 5,842,359	$ 390,806	7.17%
Sub-Total Dedicated Purpose Fund Group			**$ 4,943,759**	**$ 4,907,876**	**$ 5,451,553**	**$ 543,677**	**11.08%**	**$ 5,842,359**	**$ 390,806**	**7.17%**
Cosmetology and Barber Board Total			**$ 4,943,759**	**$ 4,907,876**	**$ 5,451,553**	**$ 543,677**	**11.08%**	**$ 5,842,359**	**$ 390,806**	**7.17%**
CSW	**Counselor, Social Worker, and Marriage and Family Therapist Board**									
4K90	899609	Operating Expenses	$ 1,644,418	$ 1,604,186	$ 1,814,585	$ 210,399	13.12%	$ 1,956,571	$ 141,986	7.82%
Sub-Total Dedicated Purpose Fund Group			**$ 1,644,418**	**$ 1,604,186**	**$ 1,814,585**	**$ 210,399**	**13.12%**	**$ 1,956,571**	**$ 141,986**	**7.82%**
Counselor, Social Worker, and Marriage and Family Therapist Board Total			**$ 1,644,418**	**$ 1,604,186**	**$ 1,814,585**	**$ 210,399**	**13.12%**	**$ 1,956,571**	**$ 141,986**	**7.82%**

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
CLA	**Court of Claims**									
GRF	015321	Operating Expenses	$ 2,436,781	$ 2,314,235	$ 2,697,825	$ 383,590	16.58%	$ 2,817,858	$ 120,033	4.45%
GRF	015402	Wrongful Imprisonment Compensation	$ 825,000	$ 4,519,815	$ 8,534,147	$ 4,014,332	88.82%	$ 584,571	($7,949,576)	-93.15%
GRF	015403	Public Records Adjudication	$ 825,393	$ 851,244	$ 910,409	$ 59,165	6.95%	$ 986,758	$ 76,349	8.39%
Sub-Total General Revenue Fund			**$ 4,087,174**	**$ 7,685,294**	**$ 12,142,381**	**$ 4,457,087**	**58.00%**	**$ 4,389,187**	**($7,753,193)**	**-63.85%**
5K20	015603	CLA Victims of Crime	$ 494,373	$ 456,930	$ 534,211	$ 77,281	16.91%	$ 538,160	$ 3,949	0.74%
5TE0	015604	Public Records	$ 0	$ 0	$ 9,200	$ 9,200	N/A	$ 1,200	($8,000)	-86.96%
Sub-Total Dedicated Purpose Fund Group			**$ 494,373**	**$ 456,930**	**$ 543,411**	**$ 86,481**	**18.93%**	**$ 539,360**	**($4,051)**	**-0.75%**
Court of Claims Total			**$ 4,581,547**	**$ 8,142,224**	**$ 12,685,792**	**$ 4,543,568**	**55.80%**	**$ 4,928,547**	**($7,757,244)**	**-61.15%**
DEN	**Ohio State Dental Board**									
4K90	880609	Operating Expenses	$ 1,530,352	$ 1,714,898	$ 1,707,833	($7,065)	-0.41%	$ 1,802,541	$ 94,708	5.55%
Sub-Total Dedicated Purpose Fund Group			**$ 1,530,352**	**$ 1,714,898**	**$ 1,707,833**	**($7,065)**	**-0.41%**	**$ 1,802,541**	**$ 94,708**	**5.55%**
Ohio State Dental Board Total			**$ 1,530,352**	**$ 1,714,898**	**$ 1,707,833**	**($7,065)**	**-0.41%**	**$ 1,802,541**	**$ 94,708**	**5.55%**
BDP	**Board of Deposit**									
4M20	974601	Board of Deposit	$ 921,222	$ 1,253,357	$ 1,246,687	($6,670)	-0.53%	$ 1,688,400	$ 441,713	35.43%
Sub-Total Dedicated Purpose Fund Group			**$ 921,222**	**$ 1,253,357**	**$ 1,246,687**	**($6,670)**	**-0.53%**	**$ 1,688,400**	**$ 441,713**	**35.43%**
Board of Deposit Total			**$ 921,222**	**$ 1,253,357**	**$ 1,246,687**	**($6,670)**	**-0.53%**	**$ 1,688,400**	**$ 441,713**	**35.43%**
DEV	**Department of Development**									
GRF	195402	Coal Research and Development Program	$ 215,006	$ 90,149	$ 203,132	$ 112,983	125.33%	$ 175,000	($28,132)	-13.85%
GRF	195405	Minority Business Development	$ 1,707,843	$ 1,675,764	$ 4,438,737	$ 2,762,973	164.88%	$ 5,978,646	$ 1,539,909	34.69%
GRF	195415	Business Development Services	$ 2,219,513	$ 1,965,579	$ 2,037,653	$ 72,075	3.67%	$ 3,959,391	$ 1,921,738	94.31%
GRF	195426	Redevelopment Assistance	$ 1,063,497	$ 854,493	$ 953,260	$ 98,767	11.56%	$ 1,020,104	$ 66,844	7.01%
GRF	195453	Technology Programs and Grants	$ 8,315,513	$ 2,292,838	$ 2,273,943	($18,894)	-0.82%	$ 835,546	($1,438,397)	-63.26%
GRF	195454	Small Business and Export Assistance	$ 2,942,269	$ 2,713,846	$ 3,361,991	$ 648,145	23.88%	$ 3,515,915	$ 153,924	4.58%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
DEV		**Department of Development**								
GRF	195455	Appalachia Assistance	$ 9,706,971	$ 9,776,311	$ 8,027,867	($1,748,444)	-17.88%	$ 6,513,998	($1,513,869)	-18.86%
GRF	195459	Ohio Onshoring Incentive	$0	$0	$0	$0	N/A	$ 600,000,000	$ 600,000,000	N/A
GRF	195497	CDBG Operating Match	$ 1,120,817	$ 1,125,000	$ 1,158,930	$ 33,930	3.02%	$ 1,250,000	$ 91,070	7.86%
GRF	195499	BSD Federal Programs Match	$ 8,143,807	$ 6,066,533	$ 12,100,401	$ 6,033,868	99.46%	$ 13,274,097	$ 1,173,696	9.70%
GRF	195501	iBELIEVE	$ 199,964	$ 105,546	$ 201,070	$ 95,524	90.50%	$ 200,000	($1,070)	-0.53%
GRF	195503	Local Development Projects	$ 598,801	$ 1,277,634	$ 15,455,378	$ 14,177,744	1,109.69%	$ 17,700,000	$ 2,244,622	14.52%
GRF	195520	Ohio Main Street Program	$ 150,000	$ 350,000	$ 0	($350,000)	-100.00%	$ 0	$ 0	N/A
GRF	195532	Technology Programs and Grants	$ 67,429	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	195537	Ohio-Israel Agricultural Initiative	$ 205,648	$ 155,665	$ 200,735	$ 45,070	28.95%	$ 250,000	$ 49,265	24.54%
GRF	195553	Industry Sector Partnerships	$ 0	$ 1,347,000	$ 2,450,792	$ 1,103,792	81.94%	$ 2,500,000	$ 49,208	2.01%
GRF	195556	TechCred Program	$ 493,416	$ 3,123,932	$ 4,914,298	$ 1,790,366	57.31%	$ 0	($4,914,298)	-100.00%
GRF	195566	Main Street Job Recovery Program	$0	$0	$0	$0	N/A	$ 250,000	$ 250,000	N/A
GRF	195901	Coal Research and Development General Obligation Bond Debt Service	$ 7,813,234	$ 7,086,005	$ 7,125,917	$ 39,912	0.56%	$ 8,500,000	$ 1,374,083	19.28%
GRF	195905	Third Frontier Research and Development General Obligation Bond Debt Service	$ 81,377,687	$ 84,711,972	$ 68,863,812	($15,848,160)	-18.71%	$ 76,000,000	$ 7,136,188	10.36%
GRF	195912	Job Ready Site Development General Obligation Bond Debt Service	$ 15,498,967	$ 9,874,410	$ 4,593,204	($5,281,206)	-53.48%	$ 4,605,000	$ 11,796	0.26%
Sub-Total General Revenue Fund			**$ 141,840,382**	**$ 134,592,675**	**$ 138,361,120**	**$ 3,768,445**	**2.80%**	**$ 746,527,697**	**$ 608,166,577**	**439.55%**
4500	195624	Minority Business Bonding Program Administration	$ 49,468	$ 2,312	$ 0	($2,312)	-100.00%	$ 74,905	$ 74,905	N/A
4510	195649	Business Assistance Programs	$ 1,761,701	$ 1,776,283	$ 1,432,426	($343,857)	-19.36%	$ 3,025,456	$ 1,593,030	111.21%
4F20	195639	State Special Projects	$ 93,250	$ 8,679	$ 106,488	$ 97,809	1,126.93%	$ 1,000,000	$ 893,512	839.07%
4F20	195655	Workforce Development Programs	$ 0	$ 184,995	$ 182,075	($2,920)	-1.58%	$ 1,175,000	$ 992,925	545.34%
4F20	195699	Utility Community Assistance	$ 219,498	$ 269,370	$ 785,632	$ 516,262	191.65%	$ 750,000	($35,632)	-4.54%
4W10	195646	Minority Business Enterprise Loan	$ 725,320	$ 1,357,852	$ 1,537,838	$ 179,985	13.26%	$ 5,027,496	$ 3,489,658	226.92%
5CV1	195561	Bar And Restaurant Assistance	$ 0	$ 0	$ 73,050,776	$ 73,050,776	N/A	$0	($73,050,776)	-100.00%
5CV1	195562	Lodging Industry Grants	$ 0	$ 0	$ 13,239,965	$ 13,239,965	N/A	$ 0	($13,239,965)	-100.00%
5CV1	195608	Coronavirus Relief - Economic Relief Grant	$ 0	$ 5,000,000	$ 0	($5,000,000)	-100.00%	$ 0	$ 0	N/A
5CV1	195621	Coronavirus Relief - Entertainment Venues	$ 0	$ 0	$ 13,826,239	$ 13,826,239	N/A	$ 0	($13,826,239)	-100.00%
5CV1	195625	Coronavirus Relief Personal Protective Equipment Manufacturing Grant	$ 0	$ 19,999,393	$ 0	($19,999,393)	-100.00%	$ 0	$ 0	N/A
5CV1	195630	Coronavirus Relief New Business Relief Grants	$ 0	$ 0	$ 7,290,000	$ 7,290,000	N/A	$ 0	($7,290,000)	-100.00%
5CV1	195631	Coronavirus Relief - Small Business Grant	$ 0	$ 153,542,500	$ 81,495,000	($72,047,500)	-46.92%	$0	($81,495,000)	-100.00%
5CV1	195693	Economic Relief - Rent Mortgage Utility Assistance	$ 0	$ 55,000,000	$ 0	($55,000,000)	-100.00%	$0	$0	N/A

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
DEV		**Department of Development**								
5CV2	195559	Rent and Utility Assistance	$ 0	$ 40,915,668	$ 377,124,347	$ 336,208,679	821.71%	$ 198,600,000	($178,524,347)	-47.34%
5CV3	195457	Local Water And Sewer	$0	$0	$0	$0	N/A	$ 101,200,000	$ 101,200,000	N/A
5CV3	1956A1	Water and Sewer Quality Program	$ 0	$ 0	$ 3,042,812	$ 3,042,812	N/A	$ 2,538,374	($504,438)	-16.58%
5CV3	1956B1	ARPA Appalachia Community Plan	$0	$0	$0	$0	N/A	$ 500,000,000	$ 500,000,000	N/A
5CV3	1956D1	Meat Processing Investing Program ARPA	$0	$0	$0	$0	N/A	$ 170,872	$ 170,872	N/A
5CV3	1956D4	Water Reclamation Project	$0	$0	$0	$0	N/A	$ 300,000,000	$ 300,000,000	N/A
5HR0	195403	Appalachian Workforce Assistance	$ 2,711,237	$ 1,489,723	$ 999,298	($490,426)	-32.92%	$ 0	($999,298)	-100.00%
5HR0	195606	TechCred Program	$ 0	$ 909,839	$ 4,402,826	$ 3,492,987	383.91%	$ 25,000,000	$ 20,597,174	467.82%
5HR0	195622	Defense Development Assistance	$ 950,114	$ 637,493	$ 836,898	$ 199,405	31.28%	$ 0	($836,898)	-100.00%
5HR0	195662	Incumbent Workforce Training Vouchers	$ 854,817	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5JR0	195635	Tax Incentives Operating	$ 698,356	$ 491,463	$ 535,532	$ 44,069	8.97%	$ 806,706	$ 271,174	50.64%
5KN0	195640	Local Government Innovation	$ 560,679	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5KP0	195645	Historic Rehabilitation Operating	$ 898,891	$ 901,868	$ 804,388	($97,480)	-10.81%	$ 1,003,445	$ 199,057	24.75%
5LU0	195673	Racetrack Facility Community Economic Redevelopment	$ 892,489	$ 362,746	$ 0	($362,746)	-100.00%	$ 0	$ 0	N/A
5M40	195659	Low Income Energy Assistance (USF)	$ 214,782,972	$ 190,178,407	$ 276,572,000	$ 86,393,593	45.43%	$ 325,064,778	$ 48,492,778	17.53%
5M50	195660	Advanced Energy Loan Programs	$ 1,525,025	$ 2,109,893	$ 3,399,885	$ 1,289,992	61.14%	$ 8,503,808	$ 5,103,923	150.12%
5MH0	195644	SiteOhio Administration	$ 0	$ 50	$ 0	($50)	-100.00%	$ 2,500	$ 2,500	N/A
5MJ0	195683	TourismOhio Administration	$ 11,872,265	$ 10,592,274	$ 10,675,685	$ 83,411	0.79%	$ 10,035,124	($640,561)	-6.00%
5RD0	195666	Local Government Safety Capital Grant Program	$ 0	$ 130,141	$ 0	($130,141)	-100.00%	$ 0	$ 0	N/A
5UL0	195627	Brownfields Revolving Loan Program	$ 67	$ 0	$ 0	$ 0	N/A	$ 2,500,000	$ 2,500,000	N/A
5UY0	195496	Sports Events Grants	$ 2,028,291	$ 0	$ 7,365,178	$ 7,365,178	N/A	$ 9,000,000	$ 1,634,822	22.20%
5W60	195691	International Trade Cooperative Projects	$ 1,072	$ 0	$ 0	$ 0	N/A	$ 50,000	$ 50,000	N/A
5XH0	195632	Women Owned Business Loans	$ 0	$ 0	$ 51,750	$ 51,750	N/A	$ 5,000,000	$ 4,948,250	9,561.84%
5XH0	195694	Micro-Enterprise Loans	$ 0	$ 0	$ 1,900,511	$ 1,900,511	N/A	$ 5,000,000	$ 3,099,489	163.09%
5XM0	195576	Economic Development	$ 0	$ 0	$ 85,000,000	$ 85,000,000	N/A	$0	($85,000,000)	-100.00%
5XM0	195677	Bar and Restaurant Assistance	$ 0	$ 0	$ 6,094,597	$ 6,094,597	N/A	$ 0	($6,094,597)	-100.00%
5XX0	195408	Meat Processing Investment Program	$ 0	$ 0	$ 6,228,712	$ 6,228,712	N/A	$ 328,274	($5,900,438)	-94.73%
5YE0	1956A2	Brownfield Remediation	$ 0	$ 0	$ 73,935	$ 73,935	N/A	$ 336,786,931	$ 336,712,996	455,415.74%
5YF0	1956A3	Demolition and Site Revitalization	$ 0	$ 0	$ 52,629	$ 52,629	N/A	$ 149,875,850	$ 149,823,221	284,677.15%
6170	195654	Volume Cap Administration	$ 25,415	$ 21,720	$ 20,002	($1,719)	-7.91%	$ 32,891	$ 12,889	64.44%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
DEV		**Department of Development**								
6460	195638	Low- and Moderate-Income Housing Programs	$ 47,080,171	$ 42,730,891	$ 42,899,529	$ 168,638	0.39%	$ 55,287,210	$ 12,387,681	28.88%
M087	195435	Biomedical Research and Technology Transfer	$ 1,252,779	$ 81,824	$ 0	($81,824)	-100.00%	$ 0	$ 0	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 288,983,879**	**$ 528,695,386**	**$ 1,021,026,954**	**$ 492,331,568**	**93.12%**	**$ 2,047,839,620**	**$ 1,026,812,667**	**100.57%**
1350	195684	Development Services Operations	$ 10,953,558	$ 10,875,325	$ 12,456,908	$ 1,581,583	14.54%	$ 12,344,264	($112,644)	-0.90%
6850	195636	Development Services Reimbursable Expenditures	$ 4,726	$ 0	$ 0	$ 0	N/A	$ 125,000	$ 125,000	N/A
Sub-Total Internal Service Activity Fund Group			**$ 10,958,284**	**$ 10,875,325**	**$ 12,456,908**	**$ 1,581,583**	**14.54%**	**$ 12,469,264**	**$ 12,356**	**0.10%**
4Z60	195647	Rural Industrial Park Loan	$ 0	$ 2,796,560	$ 1,463,021	($1,333,539)	-47.68%	$ 15,000,000	$ 13,536,979	925.28%
5GT0	195550	Broadband Development Grants	$ 0	$ 0	$ 1,326,025	$ 1,326,025	N/A	$ 230,818,423	$ 229,492,397	17,306.79%
5S90	195628	Capital Access Loan Program	$ 614,976	$ 318,205	$ 596,329	$ 278,125	87.40%	$ 2,500,000	$ 1,903,671	319.23%
7009	195664	Innovation Ohio	$ 0	$ 0	$ 0	$ 0	N/A	$ 4,800,000	$ 4,800,000	N/A
7010	195665	Research and Development	$ 0	$ 0	$ 0	$ 0	N/A	$ 5,000,000	$ 5,000,000	N/A
7037	195615	Facilities Establishment	$ 0	$ 80,868,137	$ 32,908,863	($47,959,274)	-59.31%	$ 50,000,000	$ 17,091,137	51.93%
Sub-Total Facilities Establishment Fund Group			**$ 614,976**	**$ 83,982,901**	**$ 36,294,238**	**($47,688,663)**	**-56.78%**	**$ 308,118,423**	**$ 271,824,184**	**748.95%**
7011	195605	Broadband Development Grants	$ 786,805	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
7011	195686	Third Frontier Tax Exempt - Operating	$ 0	$ 83,202	$ 29,694	($53,508)	-64.31%	$ 750,000	$ 720,306	2,425.77%
7011	195687	Third Frontier Research and Development Projects	$ 4,371,720	$ 6,538,018	$ 4,659,471	($1,878,547)	-28.73%	$ 18,482,344	$ 13,822,872	296.66%
7014	195620	Third Frontier Taxable - Operating	$ 508,828	$ 929,730	$ 901,937	($27,794)	-2.99%	$ 1,710,000	$ 808,063	89.59%
7014	195692	Research and Development Taxable Bond Projects	$ 45,893,034	$ 28,912,062	$ 43,975,494	$ 15,063,432	52.10%	$ 94,300,000	$ 50,324,506	114.44%
Sub-Total Bond Research and Development Fund Group			**$ 51,560,387**	**$ 36,463,013**	**$ 49,566,596**	**$ 13,103,583**	**35.94%**	**$ 115,242,344**	**$ 65,675,748**	**132.50%**
3080	195602	Appalachian Regional Commission	$ 40,761	$ 422,876	$ 955,681	$ 532,805	126.00%	$ 5,500,000	$ 4,544,319	475.51%
3080	195603	Housing Assistance Programs	$ 7,808,508	$ 16,824,774	$ 29,092,352	$ 12,267,578	72.91%	$ 12,010,656	($17,081,696)	-58.72%
3080	195609	Small Business Administration Grants	$ 4,559,217	$ 6,503,922	$ 8,087,942	$ 1,584,020	24.35%	$ 5,293,735	($2,794,207)	-34.55%
3080	195618	Energy Grants	$ 2,126,666	$ 1,063,691	$ 939,794	($123,897)	-11.65%	$ 4,000,000	$ 3,060,206	325.63%
3080	195670	Home Weatherization Program	$ 15,683,299	$ 17,659,157	$ 17,177,060	($482,096)	-2.73%	$ 20,022,103	$ 2,845,043	16.56%
3080	195672	Manufacturing Extension Partnership	$ 5,566,043	$ 13,201,910	$ 9,234,425	($3,967,485)	-30.05%	$ 6,300,762	($2,933,663)	-31.77%
3080	195675	Procurement Technical Assistance	$ 822,154	$ 820,278	$ 717,661	($102,617)	-12.51%	$ 1,006,642	$ 288,981	40.27%
3080	195696	State Trade and Export Promotion	$ 693,177	$ 421,460	$ 707,114	$ 285,653	67.78%	$ 1,000,000	$ 292,886	41.42%
3080	1956A8	ARPA Tourism Grant Program	$ 0	$ 0	$ 337,139	$ 337,139	N/A	$ 4,333,319	$ 3,996,180	1,185.32%
3350	195610	Energy Programs	$ 147,743	$ 315,856	$ 266,589	($49,267)	-15.60%	$ 351,816	$ 85,227	31.97%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
DEV		**Department of Development**								
3AE0	195643	Workforce Development Initiatives	$ 594,188	$ 493,611	$ 893,201	$ 399,590	80.95%	$ 2,008,416	$ 1,115,215	124.86%
3FJ0	195626	Small Business Capital Access and Collateral Enhancement Program	$ 3,135,298	$ 1,360,400	$ 1,983,993	$ 623,594	45.84%	$ 8,004,213	$ 6,020,220	303.44%
3FJ0	195661	Technology Targeted Investment Program	$ 0	$ 1,613	$ 0	($1,613)	-100.00%	$ 0	$ 0	N/A
3IC0	1956D9	Growth Capital Fund	$0	$0	$0	$0	N/A	$ 21,568,824	$ 21,568,824	N/A
3IC0	1956E1	Early-Stage Focus Fund	$0	$0	$0	$0	N/A	$ 10,561,540	$ 10,561,540	N/A
3IC0	1956E2	Certified Development Financial Institution Loan Participation	$0	$0	$0	$0	N/A	$ 13,146,862	$ 13,146,862	N/A
3IC0	1956E3	Collateral Enhancement Program	$0	$0	$0	$0	N/A	$ 7,163,388	$ 7,163,388	N/A
3K80	195613	Community Development Block Grant	$ 44,603,845	$ 52,025,914	$ 73,628,974	$ 21,603,060	41.52%	$ 60,051,790	($13,577,184)	-18.44%
3K90	195611	Home Energy Assistance Block Grant	$ 138,911,320	$ 156,274,034	$ 274,406,471	$ 118,132,437	75.59%	$ 236,081,970	($38,324,501)	-13.97%
3K90	195614	HEAP Weatherization	$ 27,414,972	$ 29,779,931	$ 41,070,504	$ 11,290,574	37.91%	$ 40,013,097	($1,057,407)	-2.57%
3L00	195612	Community Services Block Grant	$ 31,697,858	$ 43,993,061	$ 47,171,517	$ 3,178,456	7.22%	$ 30,034,351	($17,137,166)	-36.33%
3V10	195601	HOME Program	$ 22,978,369	$ 29,307,814	$ 24,563,839	($4,743,975)	-16.19%	$ 145,000,000	$ 120,436,161	490.30%
Sub-Total Federal Fund Group			**$ 306,783,418**	**$ 370,470,301**	**$ 531,234,256**	**$ 160,763,955**	**43.39%**	**$ 633,453,484**	**$ 102,219,228**	**19.24%**
Department of Development Total			**$ 800,741,326**	**$ 1,165,079,601**	**$ 1,788,940,072**	**$ 623,860,471**	**53.55%**	**$ 3,863,650,832**	**$ 2,074,710,760**	**115.97%**
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	$ 2,450,000	$ 68,077	2.86%	$ 2,600,000	$ 150,000	6.12%
GRF	320415	Developmental Disabilities Facilities Lease Rental Bond Payments	$ 18,353,362	$ 17,847,580	$ 27,357,299	$ 9,509,719	53.28%	$ 27,400,000	$ 42,701	0.16%
GRF	322420	Screening and Early Identification	$ 298,847	$ 266,700	$ 62,500	($204,200)	-76.57%	$ 0	($62,500)	-100.00%
GRF	322421	Part C Early Intervention	$ 20,083,474	$ 19,801,252	$ 21,044,089	$ 1,242,837	6.28%	$ 23,401,972	$ 2,357,883	11.20%
GRF	322422	Multi System Youth	$ 300,000	$ 524,650	$ 1,799,566	$ 1,274,917	243.00%	$ 4,000,000	$ 2,200,434	122.28%
GRF	322451	Family Support Services	$ 5,843,767	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	322502	Community Program Support	$ 25,000	$ 22,500	$ 0	($22,500)	-100.00%	$ 0	$ 0	N/A
GRF	322508	Employment First Initiative	$ 2,877,687	$ 2,318,218	$ 2,537,003	$ 218,784	9.44%	$ 2,700,000	$ 162,998	6.42%
GRF	322509	Community Supports and Rental Assistance	$ 687,990	$ 738,578	$ 1,516,199	$ 777,621	105.29%	$ 700,000	($816,199)	-53.83%
GRF	322510	Best Buddies Ohio	$ 125,000	$ 112,500	$ 100,000	($12,500)	-11.11%	$ 100,000	$ 0	0.00%
GRF	653321	Medicaid Program Support-State	$ 7,077,304	$ 7,004,077	$ 8,119,483	$ 1,115,406	15.93%	$ 7,842,478	($277,005)	-3.41%
GRF	653407	Medicaid Services	$ 617,554,418	$ 571,414,457	$ 658,144,329	$ 86,729,872	15.18%	$ 747,566,568	$ 89,422,239	13.59%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
DDD		**Department of Developmental Disabilities**								
Sub-Total General Revenue Fund			**$ 675,708,772**	**$ 622,532,435**	**$ 723,230,467**	**$ 100,698,032**	**16.18%**	**$ 816,411,018**	**$ 93,180,551**	**12.88%**
2210	322620	Supplement Service Trust	$ 20,894	$ 34,477	$ 0	($34,477)	-100.00%	$ 500,000	$ 500,000	N/A
4890	653632	Developmental Centers Direct Care Services	$ 5,323,015	$ 3,583,032	$ 4,040,667	$ 457,636	12.77%	$ 7,000,000	$ 2,959,333	73.24%
5DK0	322629	Capital Replacement Facilities	$ 399,576	$ 23,982	$ 121,456	$ 97,474	406.44%	$ 750,000	$ 628,544	517.51%
5EV0	653627	Medicaid Program Support	$ 1,539,639	$ 1,451,609	$ 1,327,728	($123,881)	-8.53%	$ 2,540,721	$ 1,212,993	91.36%
5GE0	320606	Central Office Operating Expenses	$ 13,332,294	$ 15,016,691	$ 11,006,730	($4,009,961)	-26.70%	$ 20,526,874	$ 9,520,144	86.49%
5GE0	653606	ICF/IID and Waiver Match	$ 31,188,873	$ 41,045,174	$ 25,183,015	($15,862,158)	-38.65%	$ 60,100,000	$ 34,916,985	138.65%
5H00	322619	Medicaid Repayment	$ 146,314	$ 138,135	$ 40	($138,094)	-99.97%	$ 900,000	$ 899,960	2,223,769.53%
5HC8	653698	DDD Home and Community Based Services	$ 0	$ 0	$ 61,942,322	$ 61,942,322	N/A	$ 457,678	($61,484,644)	-99.26%
5QM0	320607	System Transformation Supports	$ 77,584	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5S20	653622	Medicaid Administration and Oversight	$ 21,980,648	$ 22,084,278	$ 24,145,520	$ 2,061,242	9.33%	$ 30,946,426	$ 6,800,906	28.17%
5Z10	653624	County Board Waiver Match	$ 336,853,829	$ 331,771,674	$ 318,807,059	($12,964,615)	-3.91%	$ 482,000,000	$ 163,192,941	51.19%
Sub-Total Dedicated Purpose Fund Group			**$ 410,862,666**	**$ 415,149,051**	**$ 446,574,538**	**$ 31,425,487**	**7.57%**	**$ 605,721,699**	**$ 159,147,161**	**35.64%**
1520	653609	DC and Residential Facilities Operating Services	$ 8,518,834	$ 9,000,000	$ 11,774,492	$ 2,774,492	30.83%	$ 14,318,934	$ 2,544,442	21.61%
Sub-Total Internal Service Activity Fund Group			**$ 8,518,834**	**$ 9,000,000**	**$ 11,774,492**	**$ 2,774,492**	**30.83%**	**$ 14,318,934**	**$ 2,544,442**	**21.61%**
3250	322612	Community Social Service Programs	$ 21,562,623	$ 22,514,844	$ 22,883,915	$ 369,071	1.64%	$ 47,694,697	$ 24,810,782	108.42%
3A40	653654	Medicaid Services	$ 1,972,620,262	$ 2,300,717,550	$ 2,118,268,304	($182,449,247)	-7.93%	$ 2,369,126,558	$ 250,858,254	11.84%
3A40	653655	Medicaid Support	$ 59,304,484	$ 60,877,599	$ 71,034,671	$ 10,157,072	16.68%	$ 76,430,390	$ 5,395,719	7.60%
3A50	320613	Developmental Disabilities Council	$ 2,851,029	$ 2,944,551	$ 2,901,113	($43,438)	-1.48%	$ 3,254,721	$ 353,608	12.19%
3HC8	653699	DDD Home and Community Based Services - Federal	$ 0	$ 0	$ 146,617,686	$ 146,617,686	N/A	$ 982,314	($145,635,372)	-99.33%
3HQ0	322656	DODD GEER - Supplemental Learning	$ 0	$ 907,216	$ 1,792,784	$ 885,569	97.61%	$ 0	($1,792,784)	-100.00%
Sub-Total Federal Fund Group			**$ 2,056,338,398**	**$ 2,387,961,760**	**$ 2,363,498,472**	**($24,463,288)**	**-1.02%**	**$ 2,497,488,680**	**$ 133,990,208**	**5.67%**
Department of Developmental Disabilities Total			**$ 3,151,428,669**	**$ 3,434,643,246**	**$ 3,545,077,970**	**$ 110,434,724**	**3.22%**	**$ 3,933,940,331**	**$ 388,862,361**	**10.97%**
EDU		**Department of Education**								
GRF	200321	Operating Expenses	$ 14,417,846	$ 15,244,937	$ 15,092,002	($152,936)	-1.00%	$ 15,131,366	$ 39,364	0.26%
GRF	200408	Early Childhood Education	$ 64,246,812	$ 56,578,684	$ 59,336,017	$ 2,757,333	4.87%	$ 68,116,789	$ 8,780,772	14.80%
GRF	200420	Information Technology Development and Support	$ 3,880,138	$ 3,883,134	$ 3,580,723	($302,411)	-7.79%	$ 3,815,944	$ 235,221	6.57%
GRF	200422	School Management Assistance	$ 2,220,911	$ 2,305,665	$ 2,467,395	$ 161,730	7.01%	$ 2,435,722	($31,673)	-1.28%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
EDU		**Department of Education**								
GRF	200424	Policy Analysis	$ 446,003	$ 394,806	$ 353,023	($41,782)	-10.58%	$ 466,627	$ 113,604	32.18%
GRF	200426	Ohio Educational Computer Network	$ 15,311,957	$ 14,916,201	$ 14,837,387	($78,814)	-0.53%	$ 15,107,422	$ 270,035	1.82%
GRF	200427	Academic Standards	$ 3,762,858	$ 3,261,867	$ 4,335,791	$ 1,073,924	32.92%	$ 4,018,563	($317,228)	-7.32%
GRF	200437	Student Assessment	$ 53,174,048	$ 40,004,793	$ 57,574,632	$ 17,569,840	43.92%	$ 56,438,876	($1,135,756)	-1.97%
GRF	200439	Accountability/Report Cards	$ 6,006,715	$ 5,534,250	$ 6,732,972	$ 1,198,722	21.66%	$ 7,258,200	$ 525,228	7.80%
GRF	200442	Child Care Licensing	$ 1,957,299	$ 2,154,695	$ 2,110,046	($44,649)	-2.07%	$ 2,245,167	$ 135,121	6.40%
GRF	200446	Education Management Information System	$ 7,969,216	$ 7,907,632	$ 8,126,320	$ 218,688	2.77%	$ 8,385,758	$ 259,438	3.19%
GRF	200448	Educator Preparation	$ 5,797,579	$ 7,700,573	$ 4,712,251	($2,988,322)	-38.81%	$ 3,466,215	($1,246,036)	-26.44%
GRF	200455	Community Schools and Choice Programs	$ 4,135,136	$ 4,102,001	$ 3,809,124	($292,877)	-7.14%	$ 3,659,834	($149,290)	-3.92%
GRF	200457	STEM Initiatives	$ 0	$ 0	$ 320,000	$ 320,000	N/A	$ 0	($320,000)	-100.00%
GRF	200465	Education Technology Resources	$ 4,875,255	$ 4,857,656	$ 4,410,739	($446,916)	-9.20%	$ 4,884,730	$ 473,991	10.75%
GRF	200478	Industry-Recognized Credentials High School Students	$ 0	$ 3,074,057	$ 15,415,810	$ 12,341,753	401.48%	$ 20,500,000	$ 5,084,191	32.98%
GRF	200502	Pupil Transportation	$ 504,259,660	$ 518,958,323	$ 605,178,506	$ 86,220,183	16.61%	$ 680,629,809	$ 75,451,303	12.47%
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	$ 154,097,444	$ 151,872,301	$ 156,052,027	$ 4,179,725	2.75%	$ 158,591,274	$ 2,539,247	1.63%
GRF	200532	Nonpublic Administrative Cost Reimbursement	$ 62,223,628	$ 68,853,796	$ 70,759,968	$ 1,906,172	2.77%	$ 71,647,683	$ 887,715	1.25%
GRF	200540	Special Education Enhancements	$ 151,855,258	$ 149,990,180	$ 166,803,554	$ 16,813,374	11.21%	$ 185,850,000	$ 19,046,446	11.42%
GRF	200545	Career-Technical Education Enhancements	$ 9,367,734	$ 8,898,647	$ 12,633,678	$ 3,735,031	41.97%	$ 19,484,777	$ 6,851,099	54.23%
GRF	200550	Foundation Funding - All Students	$ 6,687,924,225	$ 6,703,103,301	$ 6,957,669,288	$ 254,565,987	3.80%	$ 7,079,848,712	$ 122,179,424	1.76%
GRF	200566	Literacy Improvement	$ 1,337,708	$ 1,019,539	$ 1,242,302	$ 222,763	21.85%	$ 1,573,445	$ 331,143	26.66%
GRF	200572	Adult Education Programs	$ 8,123,300	$ 8,528,548	$ 7,440,279	($1,088,269)	-12.76%	$ 9,768,750	$ 2,328,471	31.30%
GRF	200573	EdChoice Expansion	$ 50,908,627	$ 72,235,510	$ 0	($72,235,510)	-100.00%	$ 0	$ 0	N/A
GRF	200574	Half-Mill Maintenance Equalization	$ 18,148,016	$ 17,905,830	$ 17,301,055	($604,775)	-3.38%	$ 15,238,834	($2,062,221)	-11.92%
GRF	200576	Adaptive Sports Program	$ 240,700	$ 250,000	$ 250,000	$ 0	0.00%	$ 250,000	$ 0	0.00%
GRF	200578	Violence Prevention and School Safety	$ 138,110	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	200597	Program and Project Support	$ 1,083,150	$ 562,500	$ 3,800,000	$ 3,237,500	575.56%	$ 3,800,000	$ 0	0.00%
GRF	657401	Medicaid in Schools	$ 273,968	$ 293,185	$ 321,819	$ 28,634	9.77%	$ 312,198	($9,621)	-2.99%
Sub-Total General Revenue Fund			**$ 7,847,146,801**	**$ 7,883,356,109**	**$ 8,211,630,209**	**$ 328,274,100**	**4.16%**	**$ 8,451,890,195**	**$ 240,259,986**	**2.93%**
4520	200638	Charges and Reimbursements	$ 556,049	$ 4,114,586	$ 507,848	($3,606,738)	-87.66%	$ 1,000,000	$ 492,152	96.91%
4550	200608	Commodity Foods	$ 961,020	$ 800,000	$ 0	($800,000)	-100.00%	$ 0	$ 0	N/A

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
EDU		**Department of Education**								
4L20	200681	Teacher Certification and Licensure	$ 12,653,068	$ 10,539,112	$ 12,227,102	$ 1,687,990	16.02%	$ 14,239,053	$ 2,011,951	16.45%
5980	200659	Auxiliary Services Reimbursement	$ 130,517	$ 280,551	$ 542,449	$ 261,898	93.35%	$ 1,300,000	$ 757,551	139.65%
5CV1	200632	Coronavirus Relief - Rural and Small Town School Districts	$ 0	$ 33,668,344	$ 712,510	($32,955,834)	-97.88%	$ 0	($712,510)	-100.00%
5CV1	200642	Coronavirus Relief - Suburban School Districts	$ 0	$ 28,363,213	$ 437,236	($27,925,977)	-98.46%	$ 0	($437,236)	-100.00%
5CV1	200643	Coronavirus Relief - Urban School Districts	$ 0	$ 23,732,254	$ 798,455	($22,933,799)	-96.64%	$ 0	($798,455)	-100.00%
5CV1	200647	Coronavirus Relief - School Connectivity	$ 0	$ 32,470,547	$ 10,291,459	($22,179,087)	-68.31%	$ 0	($10,291,459)	-100.00%
5CV1	200650	Coronavirus Relief - Other Education Entities	$ 0	$ 9,262,480	$ 1,284,250	($7,978,230)	-86.13%	$ 0	($1,284,250)	-100.00%
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	$ 968,260	$ 864,993	$ 859,793	($5,201)	-0.60%	$ 1,250,000	$ 390,207	45.38%
5MM0	200677	Child Nutrition Refunds	$ 0	$ 0	$ 41,707	$ 41,707	N/A	$ 550,000	$ 508,293	1,218.74%
5U20	200685	National Education Statistics	$ 119,042	$ 79,938	$ 155,128	$ 75,191	94.06%	$ 175,000	$ 19,872	12.81%
5UC0	200662	Accountability/Report Cards	$ 238,544	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5VS0	200604	Foundation Funding - All Students	$ 274,775,371	$ 399,999,892	$ 500,000,000	$ 100,000,108	25.00%	$ 600,000,000	$ 100,000,000	20.00%
5VU0	200663	School Bus Purchase	$ 0	$ 15,558,390	$ 6,905,467	($8,652,923)	-55.62%	$ 45,542,429	$ 38,636,962	559.51%
6200	200615	Educational Improvement Grants	$ 1,175,383	$ 137,762	$ 225,885	$ 88,124	63.97%	$ 600,000	$ 374,115	165.62%
Sub-Total Dedicated Purpose Fund Group			**$ 291,577,255**	**$ 559,872,062**	**$ 534,989,289**	**($24,882,773)**	**-4.44%**	**$ 666,656,482**	**$ 131,667,192**	**24.61%**
1380	200606	Information Technology Development and Support	$ 6,903,932	$ 6,731,007	$ 10,024,421	$ 3,293,414	48.93%	$ 12,037,746	$ 2,013,325	20.08%
4R70	200695	Indirect Operational Support	$ 7,580,359	$ 7,521,249	$ 7,893,404	$ 372,155	4.95%	$ 8,097,087	$ 203,683	2.58%
4V70	200633	Interagency Program Support	$ 4,380,014	$ 4,556,611	$ 5,531,321	$ 974,710	21.39%	$ 5,000,000	($531,321)	-9.61%
Sub-Total Internal Service Activity Fund Group			**$ 18,864,305**	**$ 18,808,867**	**$ 23,449,146**	**$ 4,640,279**	**24.67%**	**$ 25,134,833**	**$ 1,685,687**	**7.19%**
7017	200602	School Climate Grants	$ 863,895	$ 426,005	$ 99,639	($326,365)	-76.61%	$ 0	($99,639)	-100.00%
7017	200611	Education Studies	$ 0	$ 0	$ 384,663	$ 384,663	N/A	$ 1,500,000	$ 1,115,337	289.95%
7017	200612	Foundation Funding - All Students	$ 1,081,400,000	$ 1,249,900,000	$ 1,264,200,000	$ 14,300,000	1.14%	$ 1,242,500,000	($21,700,000)	-1.72%
7017	200614	Accelerate Great Schools	$ 1,444,200	$ 1,350,000	$ 1,500,000	$ 150,000	11.11%	$ 1,500,000	$ 0	0.00%
7017	200629	Community Connectors	$ 1,499,267	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
7017	200631	Quality Community Schools Support	$ 30,000,000	$ 30,000,000	$ 63,907,752	$ 33,907,752	113.03%	$ 54,000,000	($9,907,752)	-15.50%
7017	200636	Enrollment Growth Supplement	$ 15,500,000	$ 23,000,000	$ 0	($23,000,000)	-100.00%	$ 0	$ 0	N/A
7017	200684	Community School Facilities	$ 20,595,620	$ 20,600,000	$ 41,999,999	$ 21,399,999	103.88%	$ 42,000,000	$ 1	0.00%
Sub-Total State Lottery Fund Group			**$ 1,151,302,982**	**$ 1,325,276,005**	**$ 1,372,092,053**	**$ 46,816,049**	**3.53%**	**$ 1,341,500,000**	**($30,592,053)**	**-2.23%**

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
EDU		**Department of Education**								
3670	200607	School Food Services	$ 8,985,876	$ 8,130,699	$ 8,072,739	($57,960)	-0.71%	$ 12,611,321	$ 4,538,582	56.22%
3700	200624	Education of Exceptional Children	$ 1,416,627	$ 1,243,287	$ 1,084,280	($159,007)	-12.79%	$ 2,000,000	$ 915,720	84.45%
3AF0	657601	Schools Medicaid Administrative Claims	$ 93,449	$ 186,677	$ 125,940	($60,737)	-32.54%	$ 295,500	$ 169,560	134.63%
3AN0	200671	School Improvement Grants	$ 11,711,873	$ 10,561,992	$ 6,761,034	($3,800,958)	-35.99%	$ 0	($6,761,034)	-100.00%
3C50	200661	Early Childhood Education	$ 13,702,140	$ 13,205,032	$ 13,243,537	$ 38,505	0.29%	$ 14,026,864	$ 783,327	5.91%
3EH0	200620	Migrant Education	$ 1,908,329	$ 1,428,217	$ 1,695,893	$ 267,677	18.74%	$ 2,700,000	$ 1,004,107	59.21%
3EJ0	200622	Homeless Children Education	$ 3,248,044	$ 3,049,992	$ 2,499,031	($550,960)	-18.06%	$ 3,600,000	$ 1,100,969	44.06%
3FE0	200669	Striving Readers	$ 13,004,729	$ 7,150,931	$ 1,581,128	($5,569,803)	-77.89%	$ 400,000	($1,181,128)	-74.70%
3GE0	200674	Summer Food Service Program	$ 32,565,920	$ 151,601,739	$ 37,122,119	($114,479,620)	-75.51%	$ 30,000,000	($7,122,119)	-19.19%
3GG0	200676	Fresh Fruit and Vegetable Program	$ 3,636,217	$ 2,374,207	$ 3,703,160	$ 1,328,953	55.97%	$ 5,145,074	$ 1,441,914	38.94%
3HF0	200649	Federal Education Grants	$ 2,550,020	$ 3,200,658	$ 4,987,613	$ 1,786,955	55.83%	$ 7,056,327	$ 2,068,714	41.48%
3HI0	200634	Student Support and Academic Enrichment	$ 33,590,715	$ 35,212,894	$ 38,489,271	$ 3,276,377	9.30%	$ 40,042,720	$ 1,553,449	4.04%
3HL0	200678	Comprehensive Literacy State Development Program	$ 0	$ 6,703,613	$ 8,859,329	$ 2,155,715	32.16%	$ 14,630,000	$ 5,770,671	65.14%
3HQ0	200500	Governor's Emergency Education Relief - K-12 Mental Health	$ 0	$ 0	$ 3,506,581	$ 3,506,581	N/A	$ 2,493,419	($1,013,161)	-28.89%
3HQ0	200627	Governor Emergency Education Relief - EDU	$ 0	$ 14,424,758	$ 24,848,541	$ 10,423,782	72.26%	$ 41,542,479	$ 16,693,938	67.18%
3HQ0	200651	Emergency Assistance to Non-Public Schools	$ 0	$ 0	$ 55,331,436	$ 55,331,436	N/A	$ 254,755,326	$ 199,423,889	360.42%
3HS0	200640	Federal Coronavirus School Relief	$ 16,843,899	$ 471,626,287	$ 1,689,636,603	$ 1,218,010,316	258.26%	$ 1,222,856,411	($466,780,192)	-27.63%
3HZ0	200641	ARP - Homeless Children and Youth	$ 0	$ 0	$ 2,902,005	$ 2,902,005	N/A	$ 26,228,386	$ 23,326,381	803.80%
3IA0	200657	ARP - Students with Disabilities	$ 0	$ 0	$ 25,541,662	$ 25,541,662	N/A	$ 73,687,873	$ 48,146,212	188.50%
3L60	200617	Federal School Lunch	$ 320,468,968	$ 316,310,565	$ 851,888,218	$ 535,577,653	169.32%	$ 430,837,000	($421,051,218)	-49.43%
3L70	200618	Federal School Breakfast	$ 120,667,124	$ 120,325,265	$ 238,343,100	$ 118,017,835	98.08%	$ 163,350,081	($74,993,019)	-31.46%
3L80	200619	Child/Adult Food Programs	$ 89,947,311	$ 73,150,549	$ 94,379,225	$ 21,228,676	29.02%	$ 113,328,580	$ 18,949,355	20.08%
3L90	200621	Career-Technical Education Basic Grant	$ 42,698,848	$ 44,899,319	$ 45,810,520	$ 911,201	2.03%	$ 46,119,925	$ 309,405	0.68%
3M00	200623	ESEA Title 1A	$ 558,595,819	$ 574,548,259	$ 599,829,209	$ 25,280,950	4.40%	$ 600,005,293	$ 176,084	0.03%
3M20	200680	Individuals with Disabilities Education Act	$ 472,087,006	$ 463,033,581	$ 469,724,756	$ 6,691,175	1.45%	$ 500,289,397	$ 30,564,641	6.51%
3T40	200613	Public Charter Schools	$ 1,405,936	$ 2,094,894	$ 3,198,552	$ 1,103,658	52.68%	$ 4,500,000	$ 1,301,448	40.69%
3Y20	200688	21st Century Community Learning Centers	$ 38,655,551	$ 40,225,040	$ 42,671,033	$ 2,445,992	6.08%	$ 43,000,000	$ 328,967	0.77%
3Y60	200635	Improving Teacher Quality	$ 69,880,483	$ 65,929,289	$ 69,409,136	$ 3,479,846	5.28%	$ 77,000,000	$ 7,590,864	10.94%
3Y70	200689	English Language Acquisition	$ 9,648,760	$ 10,273,609	$ 10,290,426	$ 16,817	0.16%	$ 11,000,000	$ 709,574	6.90%
3Y80	200639	Rural and Low Income Technical Assistance	$ 2,404,277	$ 2,429,704	$ 2,373,297	($56,407)	-2.32%	$ 3,600,000	$ 1,226,703	51.69%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
EDU		**Department of Education**								
3Z20	200690	State Assessments	$ 11,138,932	$ 11,715,302	$ 6,095,552	($5,619,751)	-47.97%	$ 12,000,000	$ 5,904,448	96.86%
3Z30	200645	Consolidated Federal Grant Administration	$ 7,829,553	$ 6,849,519	$ 12,950,972	$ 6,101,453	89.08%	$ 15,900,000	$ 2,949,028	22.77%
Sub-Total Federal Fund Group			**$ 1,888,686,403**	**$ 2,461,885,880**	**$ 4,376,955,896**	**$ 1,915,070,016**	**77.79%**	**$ 3,775,001,975**	**($601,953,921)**	**-13.75%**
Department of Education Total			**$ 11,197,577,746**	**$ 12,249,198,922**	**$ 14,519,116,594**	**$ 2,269,917,672**	**18.53%**	**$ 14,260,183,485**	**($258,933,108)**	**-1.78%**
ELC		**Ohio Elections Commission**								
GRF	051321	Operating Expenses	$ 436,420	$ 404,282	$ 398,454	($5,828)	-1.44%	$ 404,044	$ 5,590	1.40%
Sub-Total General Revenue Fund			**$ 436,420**	**$ 404,282**	**$ 398,454**	**($5,828)**	**-1.44%**	**$ 404,044**	**$ 5,590**	**1.40%**
4P20	051601	Operating Support	$ 145,316	$ 184,388	$ 233,135	$ 48,747	26.44%	$ 210,720	($22,415)	-9.61%
Sub-Total Dedicated Purpose Fund Group			**$ 145,316**	**$ 184,388**	**$ 233,135**	**$ 48,747**	**26.44%**	**$ 210,720**	**($22,415)**	**-9.61%**
Ohio Elections Commission Total			**$ 581,735**	**$ 588,670**	**$ 631,589**	**$ 42,919**	**7.29%**	**$ 614,764**	**($16,825)**	**-2.66%**
FUN		**State Board of Embalmers and Funeral Directors**								
GRF	881500	Indigent Burial and Cremation Support	$ 60,778	$ 197,154	$ 674,339	$ 477,185	242.04%	$ 1,000,000	$ 325,661	48.29%
Sub-Total General Revenue Fund			**$ 60,778**	**$ 197,154**	**$ 674,339**	**$ 477,185**	**242.04%**	**$ 1,000,000**	**$ 325,661**	**48.29%**
4K90	881609	Operating Expenses	$ 929,170	$ 928,931	$ 1,124,224	$ 195,293	21.02%	$ 1,200,372	$ 76,148	6.77%
Sub-Total Dedicated Purpose Fund Group			**$ 929,170**	**$ 928,931**	**$ 1,124,224**	**$ 195,293**	**21.02%**	**$ 1,200,372**	**$ 76,148**	**6.77%**
State Board of Embalmers and Funeral Directors Total			**$ 989,948**	**$ 1,126,085**	**$ 1,798,563**	**$ 672,478**	**59.72%**	**$ 2,200,372**	**$ 401,809**	**22.34%**
PAY		**Employee Benefits Funds**								
1240	995673	Payroll Deductions	$ 827,440,460	$ 844,588,165	$ 862,668,887	$ 18,080,722	2.14%	$ 874,490,874	$ 11,821,987	1.37%
8060	995666	Accrued Leave Fund	$ 82,643,519	$ 95,017,758	$ 109,684,228	$ 14,666,470	15.44%	$ 93,990,898	($15,693,330)	-14.31%
8070	995667	Disability Fund	$ 23,645,242	$ 25,639,207	$ 25,138,847	($500,360)	-1.95%	$ 26,225,104	$ 1,086,257	4.32%
8080	995668	State Employee Health Benefit Fund	$ 814,702,160	$ 851,381,282	$ 894,223,619	$ 42,842,337	5.03%	$ 1,023,563,551	$ 129,339,932	14.46%
8090	995669	Dependent Care Spending Account	$ 3,283,647	$ 2,714,466	$ 2,514,679	($199,787)	-7.36%	$ 4,477,000	$ 1,962,321	78.03%
8100	995670	Life Insurance Investment Fund	$ 1,956,317	$ 1,925,434	$ 2,013,820	$ 88,386	4.59%	$ 2,118,913	$ 105,093	5.22%
8110	995671	Parental Leave Benefit Fund	$ 4,178,464	$ 4,519,247	$ 4,494,514	($24,733)	-0.55%	$ 4,565,921	$ 71,407	1.59%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
PAY		**Employee Benefits Funds**								
8130	995672	Health Care Spending Account	$ 12,628,214	$ 15,548,035	$ 13,753,718	($1,794,318)	-11.54%	$ 14,798,897	$ 1,045,179	7.60%
Sub-Total Fiduciary Fund Group			**$ 1,770,478,022**	**$ 1,841,333,594**	**$ 1,914,492,310**	**$ 73,158,717**	**3.97%**	**$ 2,044,231,158**	**$ 129,738,848**	**6.78%**
Employee Benefits Funds Total			**$ 1,770,478,022**	**$ 1,841,333,594**	**$ 1,914,492,310**	**$ 73,158,717**	**3.97%**	**$ 2,044,231,158**	**$ 129,738,848**	**6.78%**
ERB		**State Employment Relations Board**								
GRF	125321	Operating Expenses	$ 3,830,713	$ 3,674,825	$ 3,992,713	$ 317,888	8.65%	$ 4,340,463	$ 347,750	8.71%
Sub-Total General Revenue Fund			**$ 3,830,713**	**$ 3,674,825**	**$ 3,992,713**	**$ 317,888**	**8.65%**	**$ 4,340,463**	**$ 347,750**	**8.71%**
5720	125603	Training and Publications	$ 154,120	$ 20,270	$ 41,484	$ 21,214	104.66%	$ 243,160	$ 201,676	486.15%
Sub-Total Dedicated Purpose Fund Group			**$ 154,120**	**$ 20,270**	**$ 41,484**	**$ 21,214**	**104.66%**	**$ 243,160**	**$ 201,676**	**486.15%**
State Employment Relations Board Total			**$ 3,984,833**	**$ 3,695,094**	**$ 4,034,197**	**$ 339,102**	**9.18%**	**$ 4,583,623**	**$ 549,426**	**13.62%**
ENG		**State Board of Engineers and Surveyors**								
4K90	892609	Operating Expenses	$ 1,049,946	$ 996,082	$ 1,113,152	$ 117,070	11.75%	$ 1,343,753	$ 230,601	20.72%
Sub-Total Dedicated Purpose Fund Group			**$ 1,049,946**	**$ 996,082**	**$ 1,113,152**	**$ 117,070**	**11.75%**	**$ 1,343,753**	**$ 230,601**	**20.72%**
State Board of Engineers and Surveyors Total			**$ 1,049,946**	**$ 996,082**	**$ 1,113,152**	**$ 117,070**	**11.75%**	**$ 1,343,753**	**$ 230,601**	**20.72%**
EPA		**Environmental Protection Agency**								
GRF	715404	Recycling Projects	$ 0	$ 0	$ 60,000	$ 60,000	N/A	$ 10,000	($50,000)	-83.33%
GRF	715502	Auto Emissions E-Check Program	$ 10,079,453	$ 10,195,496	$ 9,923,506	($271,990)	-2.67%	$ 9,125,482	($798,024)	-8.04%
GRF	715506	George Barley Water Prize	$ 125,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	715507	Water and Sewer System Grants	$ 1,500,000	$ 1,200,000	$ 0	($1,200,000)	-100.00%	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 11,704,453**	**$ 11,395,496**	**$ 9,983,506**	**($1,411,990)**	**-12.39%**	**$ 9,135,482**	**($848,024)**	**-8.49%**
4D50	715618	Recycled State Materials	$ 1,556	$ 0	$ 260	$ 260	N/A	$ 50,000	$ 49,740	19,130.77%
4J00	715638	Underground Injection Control	$ 356,420	$ 362,487	$ 276,308	($86,179)	-23.77%	$ 464,794	$ 188,486	68.22%
4K20	715648	Clean Air - Non Title V	$ 6,657,556	$ 4,387,513	$ 4,533,179	$ 145,667	3.32%	$ 5,317,000	$ 783,821	17.29%
4K30	715649	Solid Waste	$ 13,718,527	$ 13,120,400	$ 14,264,701	$ 1,144,301	8.72%	$ 17,092,266	$ 2,827,565	19.82%
4K40	715650	Surface Water Protection	$ 7,467,195	$ 6,566,684	$ 7,940,839	$ 1,374,155	20.93%	$ 11,565,000	$ 3,624,161	45.64%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
EPA		**Environmental Protection Agency**								
4K50	715651	Drinking Water Protection	$ 6,989,985	$ 6,968,695	$ 5,891,478	($1,077,218)	-15.46%	$ 8,429,640	$ 2,538,163	43.08%
4P50	715654	Cozart Landfill	$ 4,479	$ 4,812	$ 6,550	$ 1,738	36.12%	$ 10,000	$ 3,450	52.68%
4R50	715656	Scrap Tire Management	$ 2,324,899	$ 2,007,345	$ 2,190,419	$ 183,075	9.12%	$ 3,570,259	$ 1,379,840	62.99%
4R90	715658	Voluntary Action Program	$ 738,007	$ 686,007	$ 847,907	$ 161,900	23.60%	$ 1,089,245	$ 241,338	28.46%
4T30	715659	Clean Air - Title V Permit Program	$ 9,857,487	$ 9,036,860	$ 9,676,754	$ 639,894	7.08%	$ 10,284,000	$ 607,246	6.28%
5000	715608	Immediate Removal Special Account	$ 733,930	$ 684,943	$ 756,843	$ 71,900	10.50%	$ 722,000	($34,843)	-4.60%
5030	715621	Hazardous Waste Facility Management	$ 4,146,205	$ 3,009,762	$ 3,151,382	$ 141,620	4.71%	$ 5,125,120	$ 1,973,738	62.63%
5050	715623	Hazardous Waste Cleanup	$ 9,050,840	$ 7,886,438	$ 8,558,513	$ 672,075	8.52%	$ 11,017,788	$ 2,459,275	28.73%
5050	715698	Response and Investigations	$ 3,120,636	$ 3,078,967	$ 3,117,475	$ 38,508	1.25%	$ 3,558,952	$ 441,477	14.16%
5320	715646	Recycling and Litter Control	$ 4,302,075	$ 1,198,777	$ 3,687,984	$ 2,489,208	207.65%	$ 4,598,000	$ 910,016	24.68%
5410	715670	Site Specific Cleanup	$ 222,931	$ 149,057	$ 3,797,013	$ 3,647,956	2,447.36%	$ 1,271,192	($2,525,821)	-66.52%
5420	715671	Risk Management Reporting	$ 186,072	$ 151,706	$ 164,009	$ 12,303	8.11%	$ 210,000	$ 45,991	28.04%
5860	715637	Scrap Tire Market Development	$ 488,668	$ 225,657	$ 305,838	$ 80,181	35.53%	$ 1,000,000	$ 694,162	226.97%
5BC0	715622	Local Air Pollution Control	$ 1,999,999	$ 2,000,000	$ 2,100,000	$ 100,000	5.00%	$ 2,100,000	$ 0	0.00%
5BC0	715624	Surface Water	$ 6,421,397	$ 6,313,200	$ 6,606,599	$ 293,399	4.65%	$ 6,606,600	$ 1	0.00%
5BC0	715672	Air Pollution Control	$ 8,229,831	$ 8,253,501	$ 8,632,292	$ 378,791	4.59%	$ 8,647,800	$ 15,508	0.18%
5BC0	715673	Drinking and Ground Water	$ 3,041,292	$ 3,824,842	$ 4,360,569	$ 535,727	14.01%	$ 3,769,815	($590,754)	-13.55%
5BC0	715676	Assistance and Prevention	$ 1,634,229	$ 1,613,524	$ 1,819,703	$ 206,179	12.78%	$ 2,031,838	$ 212,135	11.66%
5BC0	715677	Laboratory	$ 3,183,720	$ 3,244,723	$ 3,403,136	$ 158,413	4.88%	$ 3,576,968	$ 173,832	5.11%
5BC0	715678	Corrective Actions	$ 1,072,849	$ 1,124,029	$ 1,175,787	$ 51,759	4.60%	$ 1,176,000	$ 213	0.02%
5BC0	715687	Areawide Planning Agencies	$ 410,304	$ 462,598	$ 433,230	($29,368)	-6.35%	$ 450,000	$ 16,770	3.87%
5BC0	715692	Administration	$ 14,848,225	$ 15,219,899	$ 15,796,145	$ 576,246	3.79%	$ 16,578,517	$ 782,372	4.95%
5BC0	715694	Environmental Resource Coordination	$ 67,118	$ 115,553	$ 438,547	$ 322,995	279.52%	$ 801,220	$ 362,673	82.70%
5BT0	715679	C&DD Groundwater Monitoring	$ 61,866	$ 6,127	$ 0	($6,127)	-100.00%	$ 225,000	$ 225,000	N/A
5BY0	715681	Auto Emissions Test	$ 76,437	$ 0	$ 1,692,737	$ 1,692,737	N/A	$ 2,694,826	$ 1,002,089	59.20%
5CV1	715600	Coronavirus Relief - EPA	$ 0	$ 1,500,000	$ 500,000	($1,000,000)	-66.67%	$ 0	($500,000)	-100.00%
5H40	715664	Groundwater Support	$ 244,085	$ 349,409	$ 331,978	($17,432)	-4.99%	$ 400,385	$ 68,407	20.61%
5PZ0	715696	Drinking Water Loan Fee	$ 1,402,020	$ 2,633,960	$ 1,512,558	($1,121,402)	-42.57%	$ 2,088,650	$ 576,092	38.09%
5VA0	715601	Marsh Restoration	$ 2,415	$ 247,367	$ 253,166	$ 5,799	2.34%	$ 750,000	$ 496,834	196.25%
5Y30	715685	Surface Water Improvement	$ 333,179	$ 77,908	$ 143,490	$ 65,583	84.18%	$ 500,000	$ 356,510	248.46%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
EPA		**Environmental Protection Agency**								
6440	715631	Emergency Response Radiological Safety	$ 215,461	$ 127,981	$ 180,508	$ 52,527	41.04%	$ 332,287	$ 151,779	84.08%
6760	715642	Water Pollution Control Loan Administration	$ 3,993,624	$ 4,008,782	$ 4,568,634	$ 559,853	13.97%	$ 5,553,244	$ 984,610	21.55%
6760	715699	Water Quality Administration	$ 3,826,739	$ 3,989,157	$ 4,100,000	$ 110,843	2.78%	$ 4,223,000	$ 123,000	3.00%
6780	715635	Air Toxic Release	$ 45,907	$ 31,913	$ 17,914	($14,000)	-43.87%	$ 0	($17,914)	-100.00%
6790	715636	Emergency Planning	$ 2,742,809	$ 2,831,135	$ 2,811,987	($19,147)	-0.68%	$ 2,875,099	$ 63,112	2.24%
6960	715643	Air Pollution Control Administration	$ 923,515	$ 871,414	$ 708,104	($163,310)	-18.74%	$ 1,002,000	$ 293,896	41.50%
6990	715644	Water Pollution Control Administration	$ 391,727	$ 166,085	$ 89,605	($76,480)	-46.05%	$ 300,000	$ 210,395	234.80%
6A10	715645	Environmental Education	$ 1,219,032	$ 475,250	$ 459,004	($16,245)	-3.42%	$ 300,000	($159,004)	-34.64%
6H20	715695	H2Ohio	$ 314,925	$ 11,175,156	$ 10,304,918	($870,238)	-7.79%	$ 10,000,000	($304,918)	-2.96%
Sub-Total Dedicated Purpose Fund Group			**$ 127,070,174**	**$ 130,189,617**	**$ 141,608,062**	**$ 11,418,445**	**8.77%**	**$ 162,358,505**	**$ 20,750,443**	**14.65%**
1990	715602	Laboratory Services	$ 312,942	$ 10,216	$ 81,425	$ 71,209	697.05%	$ 533,000	$ 451,575	554.59%
2190	715604	Central Support Indirect	$ 6,834,096	$ 5,906,912	$ 7,052,872	$ 1,145,960	19.40%	$ 8,878,347	$ 1,825,475	25.88%
4A10	715640	Operating Expenses	$ 784,364	$ 737,043	$ 604,152	($132,891)	-18.03%	$ 1,443,000	$ 838,848	138.85%
Sub-Total Internal Service Activity Fund Group			**$ 7,931,402**	**$ 6,654,171**	**$ 7,738,449**	**$ 1,084,278**	**16.29%**	**$ 10,854,347**	**$ 3,115,898**	**40.27%**
5S10	715607	Clean Ohio Revitalization Operating	$ 140	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
Sub-Total Capital Projects Fund Group			**$ 140**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**N/A**
3530	715612	Public Water Supply	$ 2,010,800	$ 1,957,440	$ 3,596,288	$ 1,638,848	83.72%	$ 2,858,005	($738,283)	-20.53%
3570	715619	Air Pollution Control - Federal	$ 5,598,554	$ 5,764,340	$ 5,519,998	($244,342)	-4.24%	$ 6,866,547	$ 1,346,549	24.39%
3620	715605	Underground Injection Control - Federal	$ 94,133	$ 77,125	$ 188,606	$ 111,481	144.55%	$ 174,341	($14,265)	-7.56%
3BU0	715684	Water Quality Protection	$ 11,587,735	$ 11,998,979	$ 12,589,515	$ 590,536	4.92%	$ 19,547,599	$ 6,958,084	55.27%
3CS0	715688	Federal NRD Settlements	$ 118,966	$ 745,500	$ 67,359	($678,141)	-90.96%	$ 201,000	$ 133,641	198.40%
3F30	715632	Federally Supported Cleanup and Response	$ 6,797,170	$ 7,866,494	$ 8,180,543	$ 314,049	3.99%	$ 9,012,957	$ 832,414	10.18%
3HE0	715697	Volkswagen Clean Air Act Settlement	$ 3,857,213	$ 15,682,667	$ 9,719,479	($5,963,188)	-38.02%	$ 5,876,500	($3,842,979)	-39.54%
3T30	715669	Drinking Water State Revolving Fund	$ 2,733,818	$ 2,471,044	$ 2,189,423	($281,621)	-11.40%	$ 3,148,130	$ 958,707	43.79%
3V70	715606	Agencywide Grants	$ 18,330	$ 178,847	$ 874,005	$ 695,159	388.69%	$ 900,000	$ 25,995	2.97%
Sub-Total Federal Fund Group			**$ 32,816,720**	**$ 46,742,435**	**$ 42,925,216**	**($3,817,219)**	**-8.17%**	**$ 48,585,079**	**$ 5,659,863**	**13.19%**
Environmental Protection Agency Total			**$ 179,522,888**	**$ 194,981,719**	**$ 202,255,234**	**$ 7,273,514**	**3.73%**	**$ 230,933,413**	**$ 28,678,179**	**14.18%**

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
EBR		**Environmental Review Appeals Commission**								
GRF	172321	Operating Expenses	$ 497,136	$ 626,253	$ 655,915	$ 29,662	4.74%	$ 660,756	$ 4,841	0.74%
Sub-Total General Revenue Fund			**$ 497,136**	**$ 626,253**	**$ 655,915**	**$ 29,662**	**4.74%**	**$ 660,756**	**$ 4,841**	**0.74%**
Environmental Review Appeals Commission Total			**$ 497,136**	**$ 626,253**	**$ 655,915**	**$ 29,662**	**4.74%**	**$ 660,756**	**$ 4,841**	**0.74%**
ETH		**Ethics Commission**								
GRF	146321	Operating Expenses	$ 1,881,845	$ 1,816,925	$ 1,733,095	($83,831)	-4.61%	$ 2,191,365	$ 458,270	26.44%
Sub-Total General Revenue Fund			**$ 1,881,845**	**$ 1,816,925**	**$ 1,733,095**	**($83,831)**	**-4.61%**	**$ 2,191,365**	**$ 458,270**	**26.44%**
4M60	146601	Operating Support	$ 443,990	$ 453,245	$ 580,648	$ 127,403	28.11%	$ 658,340	$ 77,692	13.38%
Sub-Total Dedicated Purpose Fund Group			**$ 443,990**	**$ 453,245**	**$ 580,648**	**$ 127,403**	**28.11%**	**$ 658,340**	**$ 77,692**	**13.38%**
Ethics Commission Total			**$ 2,325,835**	**$ 2,270,170**	**$ 2,313,743**	**$ 43,573**	**1.92%**	**$ 2,849,705**	**$ 535,962**	**23.16%**
EXP		**Expositions Commission**								
GRF	723403	Junior Fair Subsidy	$ 325,097	$ 194,039	$ 350,643	$ 156,604	80.71%	$ 363,750	$ 13,107	3.74%
Sub-Total General Revenue Fund			**$ 325,097**	**$ 194,039**	**$ 350,643**	**$ 156,604**	**80.71%**	**$ 363,750**	**$ 13,107**	**3.74%**
4N20	723602	Ohio State Fair Harness Racing	$ 323,648	$ 315,819	$ 287,405	($28,414)	-9.00%	$ 325,000	$ 37,595	13.08%
5060	723601	Operating Expenses	$ 16,359,250	$ 3,979,497	$ 7,109,403	$ 3,129,907	78.65%	$ 15,953,148	$ 8,843,745	124.40%
5060	723604	Grounds Maintenance and Repairs	$ 299,997	$ 299,702	$ 300,000	$ 298	0.10%	$ 300,000	$ 0	0.00%
5CV3	723411	Expositions Commission - ARPA Recovery	$ 0	$ 0	$ 2,641,284	$ 2,641,284	N/A	$ 2,358,716	($282,569)	-10.70%
Sub-Total Dedicated Purpose Fund Group			**$ 16,982,895**	**$ 4,595,018**	**$ 10,338,093**	**$ 5,743,075**	**124.98%**	**$ 18,936,864**	**$ 8,598,771**	**83.18%**
Expositions Commission Total			**$ 17,307,992**	**$ 4,789,057**	**$ 10,688,736**	**$ 5,899,679**	**123.19%**	**$ 19,300,614**	**$ 8,611,878**	**80.57%**
FCC		**Ohio Facilities Construction Commission**								
GRF	230321	Operating Expenses	$ 6,068,333	$ 5,586,906	$ 5,735,027	$ 148,121	2.65%	$ 6,981,723	$ 1,246,696	21.74%
GRF	230401	Cultural Facilities Lease Rental Bond Payments	$ 33,041,731	$ 28,881,618	$ 27,553,710	($1,327,908)	-4.60%	$ 28,720,000	$ 1,166,290	4.23%
GRF	230458	State Construction Management Services	$ 1,416,520	$ 1,477,987	$ 1,395,469	($82,518)	-5.58%	$ 1,996,209	$ 600,740	43.05%
GRF	230500	Program and Project Support	$ 1,122,050	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
FCC		**Ohio Facilities Construction Commission**								
GRF	230908	Common Schools General Obligation Bond Debt Service	$ 412,148,221	$ 276,430,614	$ 417,931,002	$ 141,500,388	51.19%	$ 390,000,000	($27,931,002)	-6.68%
Sub-Total General Revenue Fund			**$ 453,796,855**	**$ 312,377,125**	**$ 452,615,208**	**$ 140,238,083**	**44.89%**	**$ 427,697,932**	**($24,917,276)**	**-5.51%**
5CV3	230650	ARPA School Security	$0	$0	$0	$0	N/A	$ 100,000,000	$ 100,000,000	N/A
Sub-Total Dedicated Purpose Fund Group			**$0**	**$0**	**$0**	**$0**	**N/A**	**$ 100,000,000**	**$ 100,000,000**	**N/A**
1310	230639	State Construction Management Services	$ 7,743,587	$ 5,096,480	$ 5,578,876	$ 482,396	9.47%	$ 8,748,901	$ 3,170,025	56.82%
Sub-Total Internal Service Activity Fund Group			**$ 7,743,587**	**$ 5,096,480**	**$ 5,578,876**	**$ 482,396**	**9.47%**	**$ 8,748,901**	**$ 3,170,025**	**56.82%**
Ohio Facilities Construction Commission Total			**$ 461,540,442**	**$ 317,473,605**	**$ 458,194,084**	**$ 140,720,479**	**44.33%**	**$ 536,446,833**	**$ 78,252,749**	**17.08%**
GOV		**Office of the Governor**								
GRF	040321	Operating Expenses	$ 2,985,708	$ 2,367,690	$ 2,874,033	$ 506,344	21.39%	$ 3,095,179	$ 221,146	7.69%
Sub-Total General Revenue Fund			**$ 2,985,708**	**$ 2,367,690**	**$ 2,874,033**	**$ 506,344**	**21.39%**	**$ 3,095,179**	**$ 221,146**	**7.69%**
5AK0	040607	Government Relations	$ 572,573	$ 409,942	$ 779,505	$ 369,563	90.15%	$ 637,306	($142,199)	-18.24%
Sub-Total Internal Service Activity Fund Group			**$ 572,573**	**$ 409,942**	**$ 779,505**	**$ 369,563**	**90.15%**	**$ 637,306**	**($142,199)**	**-18.24%**
Office of the Governor Total			**$ 3,558,281**	**$ 2,777,632**	**$ 3,653,538**	**$ 875,907**	**31.53%**	**$ 3,732,485**	**$ 78,947**	**2.16%**
DOH		**Department of Health**								
GRF	440413	Local Health Departments	$ 0	$ 0	$ 2,379,808	$ 2,379,808	N/A	$ 2,379,808	$ 0	0.00%
GRF	440416	Mothers and Children Safety Net Services	$ 4,223,697	$ 4,383,512	$ 3,673,103	($710,409)	-16.21%	$ 4,374,231	$ 701,128	19.09%
GRF	440431	Free Clinic Safety Net Services	$ 1,587,457	$ 1,281,875	$ 855,311	($426,564)	-33.28%	$ 1,500,000	$ 644,689	75.37%
GRF	440438	Breast and Cervical Cancer Screening	$ 927,275	$ 952,845	$ 1,249,605	$ 296,760	31.14%	$ 1,131,479	($118,126)	-9.45%
GRF	440444	AIDS Prevention	$ 3,660,431	$ 2,869,370	$ 4,287,041	$ 1,417,670	49.41%	$ 3,506,791	($780,250)	-18.20%
GRF	440451	Public Health Laboratory	$ 3,645,652	$ 3,428,830	$ 3,701,580	$ 272,750	7.95%	$ 3,748,343	$ 46,763	1.26%
GRF	440452	Child and Family Health Services Match	$ 435,797	$ 688,952	$ 589,442	($99,510)	-14.44%	$ 605,097	$ 15,655	2.66%
GRF	440453	Health Care Quality Assurance	$ 5,037,731	$ 5,036,142	$ 6,324,826	$ 1,288,684	25.59%	$ 6,239,954	($84,872)	-1.34%
GRF	440454	Environmental Health/Radiation Protection	$ 2,900,016	$ 3,026,547	$ 3,667,188	$ 640,642	21.17%	$ 3,992,974	$ 325,786	8.88%
GRF	440459	Help Me Grow	$ 29,510,627	$ 32,706,004	$ 33,992,340	$ 1,286,336	3.93%	$ 41,357,907	$ 7,365,567	21.67%
GRF	440465	FQHC Primary Care Workforce Initiative	$ 3,008,637	$ 1,189,435	$ 2,049,913	$ 860,478	72.34%	$ 2,686,688	$ 636,775	31.06%
GRF	440472	Alcohol Testing	$ 1,200,932	$ 1,189,053	$ 1,222,749	$ 33,696	2.83%	$ 1,238,725	$ 15,976	1.31%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
DOH		**Department of Health**								
GRF	440474	Infant Vitality	$ 6,854,493	$ 6,349,274	$ 13,194,943	$ 6,845,669	107.82%	$ 12,188,466	($1,006,477)	-7.63%
GRF	440477	Emergency Preparedness and Response	$ 1,287,771	$ 1,371,096	$ 1,655,803	$ 284,707	20.76%	$ 1,451,846	($203,957)	-12.32%
GRF	440481	Lupus Awareness	$ 146,692	$ 149,020	$ 192,481	$ 43,460	29.16%	$ 210,000	$ 17,519	9.10%
GRF	440482	Chronic Disease, Injury Prevention and Drug Overdose	$ 4,250,944	$ 10,048,502	$ 11,182,962	$ 1,134,460	11.29%	$ 7,976,045	($3,206,917)	-28.68%
GRF	440483	Infectious Disease Prevention and Control	$ 5,275,695	$ 4,789,990	$ 4,558,188	($231,802)	-4.84%	$ 4,597,497	$ 39,309	0.86%
GRF	440484	Public Health Technology Innovation	$ 404,114	$ 444,210	$ 1,213,481	$ 769,271	173.18%	$ 1,313,760	$ 100,279	8.26%
GRF	440485	Health Program Support	$ 0	$ 0	$ 106,764	$ 106,764	N/A	$ 143,236	$ 36,472	34.16%
GRF	440505	Medically Handicapped Children	$ 11,261,628	$ 11,239,215	$ 11,775,382	$ 536,167	4.77%	$ 11,762,451	($12,931)	-0.11%
GRF	440507	Targeted Healthcare Services - Over 21	$ 1,109,016	$ 1,349,654	$ 988,272	($361,382)	-26.78%	$ 2,000,000	$ 1,011,728	102.37%
GRF	440527	Lead Abatement	$ 150,000	$ 0	$ 4,477,997	$ 4,477,997	N/A	$ 6,500,000	$ 2,022,004	45.15%
GRF	440529	Harm Reduction	$ 20,000	$ 30,000	$ 100,000	$ 70,000	233.33%	$ 50,000	($50,000)	-50.00%
GRF	440530	Lead-Safe Home Fund Pilot Program	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 1,000,000	$ 0	0.00%
GRF	440672	Youth Homelessness	$ 1,708,040	$ 2,530,662	$ 3,241,509	$ 710,847	28.09%	$ 3,403,117	$ 161,608	4.99%
GRF	654453	Medicaid-Health Care Quality Assurance	$ 4,210,973	$ 4,171,413	$ 4,418,349	$ 246,936	5.92%	$ 4,372,956	($45,393)	-1.03%
Sub-Total General Revenue Fund			**$ 93,817,618**	**$ 100,225,601**	**$ 122,099,036**	**$ 21,873,435**	**21.82%**	**$ 129,731,371**	**$ 7,632,335**	**6.25%**
4T40	440603	Child Highway Safety	$ 75,968	$ 150,355	$ 147,744	($2,611)	-1.74%	$ 200,000	$ 52,256	35.37%
Sub-Total Highway Safety Fund Group			**$ 75,968**	**$ 150,355**	**$ 147,744**	**($2,611)**	**-1.74%**	**$ 200,000**	**$ 52,256**	**35.37%**
4700	440647	Fee Supported Programs	$ 24,015,044	$ 22,647,256	$ 24,402,013	$ 1,754,756	7.75%	$ 29,671,074	$ 5,269,061	21.59%
4710	440619	Certificate of Need	$ 542,981	$ 591,557	$ 612,971	$ 21,414	3.62%	$ 897,477	$ 284,506	46.41%
4730	440622	Lab Operating Expenses	$ 7,107,468	$ 6,165,418	$ 6,679,425	$ 514,007	8.34%	$ 8,986,199	$ 2,306,774	34.54%
4770	440627	Medically Handicapped Children Audit	$ 4,412,854	$ 3,445,566	$ 1,991,062	($1,454,503)	-42.21%	$ 5,033,264	$ 3,042,202	152.79%
4D60	440608	Genetics Services	$ 2,495,921	$ 2,448,530	$ 2,535,940	$ 87,410	3.57%	$ 3,316,583	$ 780,643	30.78%
4F90	440610	Sickle Cell Disease Control	$ 850,629	$ 904,304	$ 871,391	($32,912)	-3.64%	$ 1,037,215	$ 165,824	19.03%
4G00	440636	Heirloom Birth Certificate	$ 0	$ 1,470	$ 4,665	$ 3,195	217.35%	$ 15,000	$ 10,335	221.54%
4G00	440637	Birth Certificate Surcharge	$ 940	$ 0	$ 2,923	$ 2,923	N/A	$ 15,000	$ 12,077	413.17%
4L30	440609	HIV Care and Miscellaneous Expenses	$ 29,699,861	$ 36,111,687	$ 35,422,741	($688,946)	-1.91%	$ 38,801,565	$ 3,378,824	9.54%
4P40	440628	Ohio Physician Loan Repayment	$ 166,250	$ 243,304	$ 199,839	($43,465)	-17.86%	$ 700,000	$ 500,161	250.28%
4V60	440641	Save Our Sight	$ 3,232,192	$ 2,593,505	$ 2,253,944	($339,560)	-13.09%	$ 2,505,378	$ 251,434	11.16%
5B50	440616	Quality, Monitoring, and Inspection	$ 683,551	$ 572,805	$ 512,014	($60,791)	-10.61%	$ 753,830	$ 241,816	47.23%
5BX0	440656	Tobacco Use Prevention, Cessation, and Enforcement	$ 7,333,520	$ 6,364,846	$ 7,073,631	$ 708,785	11.14%	$ 14,543,521	$ 7,469,890	105.60%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
DOH		**Department of Health**								
5CN0	440645	Choose Life	$ 51,267	$ 33,515	$ 32,191	($1,323)	-3.95%	$ 80,000	$ 47,809	148.51%
5CV1	440534	Coronavirus Relief - Local Health Departments	$ 80,919	$ 74,769,434	$ 8,944,468	($65,824,966)	-88.04%	$ 0	($8,944,468)	-100.00%
5CV1	440674	Coronavirus Relief - DOH	$ 11,626,271	$ 120,560,244	$ 56,476,578	($64,083,666)	-53.15%	$ 0	($56,476,578)	-100.00%
5CV1	440675	COVID Safety - Growers Workforce Safety	$ 0	$ 2,643,225	$ 30,631	($2,612,594)	-98.84%	$ 0	($30,631)	-100.00%
5CV1	440676	COVID Relief - Testing Contracts	$ 0	$ 52,297,620	$ 15,102,117	($37,195,503)	-71.12%	$ 0	($15,102,117)	-100.00%
5CV1	440677	COVID Relief - Testing Supplies and Equipment	$ 0	$ 46,128,844	$ 33,361,113	($12,767,731)	-27.68%	$ 0	($33,361,113)	-100.00%
5CV1	440678	COVID Relief - Testing Lab Services	$ 0	$ 17,930,363	$ 4,712,039	($13,218,324)	-73.72%	$ 0	($4,712,039)	-100.00%
5D60	440620	Second Chance Trust	$ 462,118	$ 550,072	$ 676,524	$ 126,452	22.99%	$ 1,007,317	$ 330,793	48.90%
5ED0	440651	Smoke Free Indoor Air	$ 117,760	$ 73,484	$ 23,124	($50,359)	-68.53%	$ 280,000	$ 256,876	1,110.84%
5G40	440639	Adoption Services	$ 114,492	$ 0	$ 100,000	$ 100,000	N/A	$ 100,000	$ 0	0.00%
5HB0	440470	Breast and Cervical Cancer Screening	$ 25,096	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5PE0	440659	Breast and Cervical Cancer Services	$ 0	$ 0	$ 300,000	$ 300,000	N/A	$ 500,000	$ 200,000	66.67%
5QJ0	440662	Dental Hygienist Loan Repayments	$ 25,596	$ 30,478	$ 15,965	($14,513)	-47.62%	$ 100,000	$ 84,035	526.37%
5SH0	440520	Children's Wish Grant Program	$ 0	$ 550,000	$ 137,500	($412,500)	-75.00%	$ 275,000	$ 137,500	100.00%
5TZ0	440621	Toxicology Screenings	$ 998,913	$ 748,686	$ 1,249,385	$ 500,699	66.88%	$ 1,000,000	($249,385)	-19.96%
5UA0	440668	Health Emergency	$ 1,000,000	$ 0	$ 0	$ 0	N/A	$0	$0	N/A
5XM0	440488	Food Service Program Assistance	$ 0	$ 0	$ 9,962,423	$ 9,962,423	N/A	$0	($9,962,423)	-100.00%
5Z70	440624	Ohio Dentist Loan Repayment	$ 1,731	$ 73,750	$ 148,750	$ 75,000	101.69%	$ 275,000	$ 126,250	84.87%
6100	440626	Radiation Emergency Response	$ 1,202,556	$ 1,163,209	$ 1,344,942	$ 181,733	15.62%	$ 1,340,200	($4,742)	-0.35%
6660	440607	Medically Handicapped Children - County Assessments	$ 18,802,532	$ 13,167,924	$ 14,657,749	$ 1,489,825	11.31%	$ 24,060,298	$ 9,402,549	64.15%
6980	440634	Nurse Aide Training	$ 59,731	$ 64,332	$ 67,717	$ 3,384	5.26%	$ 126,686	$ 58,969	87.08%
L087	440669	Public Health Priorities	$ 0	$ 2,000,000	$ 0	($2,000,000)	-100.00%	$ 0	$ 0	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 115,110,192**	**$ 414,875,426**	**$ 229,905,777**	**($184,969,649)**	**-44.58%**	**$ 135,420,607**	**($94,485,170)**	**-41.10%**
1420	440646	Agency Health Services	$ 1,828,897	$ 2,635,326	$ 1,387,739	($1,247,587)	-47.34%	$ 5,066,832	$ 3,679,093	265.11%
2110	440613	Central Support Indirect Costs	$ 26,678,823	$ 29,643,321	$ 31,842,201	$ 2,198,880	7.42%	$ 38,286,929	$ 6,444,728	20.24%
Sub-Total Internal Service Activity Fund Group			**$ 28,507,720**	**$ 32,278,647**	**$ 33,229,940**	**$ 951,293**	**2.95%**	**$ 43,353,761**	**$ 10,123,821**	**30.47%**
R014	440631	Vital Statistics	$ 28,553	$ 44,359	$ 42,040	($2,319)	-5.23%	$ 44,986	$ 2,946	7.01%
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			**$ 28,553**	**$ 44,359**	**$ 42,040**	**($2,319)**	**-5.23%**	**$ 64,986**	**$ 22,946**	**54.58%**

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
DOH		**Department of Health**								
3200	440601	Maternal Child Health Block Grant	$ 20,080,162	$ 21,335,504	$ 22,414,653	$ 1,079,149	5.06%	$ 25,388,106	$ 2,973,453	13.27%
3870	440602	Preventive Health Block Grant	$ 8,489,690	$ 8,479,413	$ 8,812,801	$ 333,387	3.93%	$ 9,817,006	$ 1,004,205	11.39%
3890	440604	Women, Infants, and Children	$ 184,587,042	$ 167,422,936	$ 168,167,821	$ 744,885	0.44%	$ 220,190,613	$ 52,022,792	30.94%
3910	440606	Medicare Survey and Certification	$ 16,491,471	$ 17,988,473	$ 18,650,637	$ 662,165	3.68%	$ 19,812,208	$ 1,161,571	6.23%
3920	440618	Federal Public Health Programs	$ 99,097,866	$ 106,418,880	$ 103,078,964	($3,339,917)	-3.14%	$ 105,873,601	$ 2,794,637	2.71%
3GD0	654601	Medicaid Program Support	$ 32,233,415	$ 28,225,690	$ 29,301,281	$ 1,075,591	3.81%	$ 40,283,169	$ 10,981,888	37.48%
3GN0	440660	Public Health Emergency Preparedness	$ 32,918,469	$ 37,922,606	$ 30,666,269	($7,256,336)	-19.13%	$ 26,676,621	($3,989,648)	-13.01%
3GN0	440683	ARPA - Crisis Response Workforce	$ 0	$ 0	$ 3,248,471	$ 3,248,471	N/A	$ 6,546,678	$ 3,298,207	101.53%
3HP0	440673	Public Health Emergency Response	$ 160,365	$ 106,570,726	$ 289,530,653	$ 182,959,927	171.68%	$ 394,563,639	$ 105,032,986	36.28%
3HP0	440682	Epidemiology and Lab Capacity for School Testing (ARP)	$0	$0	$0	$0	N/A	$ 30,000,000	$ 30,000,000	N/A
3HP0	440684	ARPA - Disease Intervention Workforce	$0	$0	$0	$0	N/A	$ 12,643,140	$ 12,643,140	N/A
3HP0	440685	ELC Nursing Home & Long-Term Care Strike Teams	$ 0	$ 0	$ 1,259,100	$ 1,259,100	N/A	$ 21,879,676	$ 20,620,576	1,637.72%
3HP0	440686	ELC Strengthening HAI/AR Grant	$ 0	$ 0	$ 6,517	$ 6,517	N/A	$ 5,642,838	$ 5,636,320	86,482.71%
3HP0	440687	Healthier Communities	$ 0	$ 0	$ 1,840,063	$ 1,840,063	N/A	$ 14,000,000	$ 12,159,937	660.84%
3HP0	440688	Detect and Mitigate COVID-19 - Confinement Facilities	$0	$0	$0	$0	N/A	$ 13,090,000	$ 13,090,000	N/A
3HP0	440689	SHIP - Testing and Mitigation Grant	$ 0	$ 0	$ 6,785,978	$ 6,785,978	N/A	$0	($6,785,978)	-100.00%
3HV0	440679	COVID-19 Vaccines Distribution and Administration	$ 0	$ 40,743,264	$ 63,770,213	$ 23,026,948	56.52%	$ 0	($63,770,213)	-100.00%
3HV0	440681	ARPA - COVID-19 Vaccine Preparedness	$ 0	$ 0	$ 26,840,524	$ 26,840,524	N/A	$ 19,000,000	($7,840,524)	-29.21%
Sub-Total Federal Fund Group			**$ 394,058,480**	**$ 535,107,492**	**$ 774,373,945**	**$ 239,266,453**	**44.71%**	**$ 965,407,295**	**$ 191,033,350**	**24.67%**
Department of Health Total			**$ 631,598,530**	**$ 1,082,681,880**	**$ 1,159,798,481**	**$ 77,116,601**	**7.12%**	**$ 1,274,178,020**	**$ 114,379,539**	**9.86%**
BOR		**Department of Higher Education**								
GRF	235321	Operating Expenses	$ 5,777,531	$ 4,994,620	$ 5,611,013	$ 616,393	12.34%	$ 6,092,898	$ 481,885	8.59%
GRF	235402	Sea Grants	$ 284,287	$ 299,250	$ 299,250	$ 0	0.00%	$ 299,250	$ 0	0.00%
GRF	235406	Articulation and Transfer	$ 1,808,897	$ 1,776,475	$ 1,825,529	$ 49,054	2.76%	$ 1,889,307	$ 63,778	3.49%
GRF	235408	Midwest Higher Education Compact	$ 115,000	$ 115,000	$ 115,000	$ 0	0.00%	$ 118,476	$ 3,476	3.02%
GRF	235414	Grants and Scholarship Administration	$ 853,881	$ 791,834	$ 857,657	$ 65,822	8.31%	$ 899,993	$ 42,336	4.94%
GRF	235417	Technology Maintenance and Operations	$ 4,168,036	$ 3,529,088	$ 3,308,477	($220,611)	-6.25%	$ 3,646,519	$ 338,042	10.22%
GRF	235428	Appalachian New Economy Workforce Partnership	$ 4,041,600	$ 4,091,600	$ 4,041,600	($50,000)	-1.22%	$ 4,041,600	$ 0	0.00%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
BOR		**Department of Higher Education**								
GRF	235438	Choose Ohio First Scholarship	$ 13,770,800	$ 14,279,520	$ 17,032,634	$ 2,753,114	19.28%	$ 28,017,984	$ 10,985,350	64.50%
GRF	235443	Adult Basic and Literacy Education - State	$ 7,083,344	$ 7,083,344	$ 7,083,344	$ 0	0.00%	$ 7,083,344	$ 0	0.00%
GRF	235444	Ohio Technical Centers	$ 18,922,116	$ 20,204,000	$ 21,310,120	$ 1,106,120	5.47%	$ 21,810,120	$ 500,000	2.35%
GRF	235474	Area Health Education Centers Program Support	$ 851,175	$ 873,000	$ 873,000	$ 0	0.00%	$ 873,000	$ 0	0.00%
GRF	235492	Campus Safety and Training	$ 509,311	$ 454,082	$ 392,230	($61,853)	-13.62%	$ 635,786	$ 243,556	62.10%
GRF	235495	Northeast Ohio Medical University Dental School	$0	$0	$0	$0	N/A	$ 1,000,000	$ 1,000,000	N/A
GRF	235501	State Share of Instruction	$ 1,940,444,439	$ 2,037,149,490	$ 2,054,632,520	$ 17,483,030	0.86%	$ 2,073,715,806	$ 19,083,286	0.93%
GRF	235504	War Orphans and Severely Disabled Veterans' Children Scholarships	$ 11,915,564	$ 14,476,778	$ 14,239,330	($237,448)	-1.64%	$ 15,500,000	$ 1,260,670	8.85%
GRF	235505	State Share of Instruction Reconciliation	$ 1,500,000	$ 0	$ 0	$ 0	N/A	$0	$0	N/A
GRF	235507	OhioLINK	$ 5,723,448	$ 5,723,448	$ 5,654,164	($69,284)	-1.21%	$ 5,752,427	$ 98,263	1.74%
GRF	235508	Air Force Institute of Technology	$ 1,563,387	$ 1,563,387	$ 1,824,219	$ 260,832	16.68%	$ 1,863,387	$ 39,168	2.15%
GRF	235510	Ohio Supercomputer Center	$ 4,278,800	$ 4,278,800	$ 4,294,160	$ 15,360	0.36%	$ 4,422,984	$ 128,824	3.00%
GRF	235511	The Ohio State University Extension Service	$ 23,854,677	$ 23,854,677	$ 24,563,453	$ 708,776	2.97%	$ 24,761,619	$ 198,166	0.81%
GRF	235514	Central State Supplement	$ 11,241,466	$ 11,241,466	$ 11,551,202	$ 309,736	2.76%	$ 11,685,515	$ 134,313	1.16%
GRF	235515	Case Western Reserve University School of Medicine	$ 1,987,966	$ 2,038,940	$ 2,038,940	$ 0	0.00%	$ 2,038,940	$ 0	0.00%
GRF	235519	Family Practice	$ 2,932,679	$ 3,007,876	$ 3,007,876	$ 0	0.00%	$ 3,007,876	$ 0	0.00%
GRF	235520	Shawnee State Supplement	$ 3,884,033	$ 4,037,456	$ 4,636,500	$ 599,044	14.84%	$ 5,409,250	$ 772,750	16.67%
GRF	235525	Geriatric Medicine	$ 483,642	$ 496,043	$ 496,043	$ 0	0.00%	$ 496,043	$ 0	0.00%
GRF	235526	Primary Care Residencies	$ 1,389,375	$ 1,425,000	$ 1,425,000	$ 0	0.00%	$ 1,425,000	$ 0	0.00%
GRF	235533	Program and Project Support	$ 2,803,850	$ 1,195,200	$ 1,540,925	$ 345,725	28.93%	$ 853,000	($687,925)	-44.64%
GRF	235535	Ohio Agricultural Research and Development Center	$ 35,493,396	$ 35,493,396	$ 35,785,072	$ 291,676	0.82%	$ 36,086,454	$ 301,382	0.84%
GRF	235536	The Ohio State University Clinical Teaching	$ 8,955,857	$ 9,185,494	$ 9,185,494	$ 0	0.00%	$ 9,185,494	$ 0	0.00%
GRF	235537	University of Cincinnati Clinical Teaching	$ 7,707,320	$ 7,869,944	$ 8,334,944	$ 465,000	5.91%	$ 8,334,944	$ 0	0.00%
GRF	235538	University of Toledo Clinical Teaching	$ 5,741,453	$ 5,888,670	$ 5,888,670	$ 0	0.00%	$ 5,888,670	$ 0	0.00%
GRF	235539	Wright State University Clinical Teaching	$ 2,789,309	$ 2,860,830	$ 2,860,830	$ 0	0.00%	$ 2,860,830	$ 0	0.00%
GRF	235540	Ohio University Clinical Teaching	$ 2,696,510	$ 2,765,651	$ 2,765,651	$ 0	0.00%	$ 2,765,651	$ 0	0.00%
GRF	235541	Northeast Ohio Medical University Clinical Teaching	$ 2,773,357	$ 2,844,469	$ 2,844,469	$ 0	0.00%	$ 2,844,469	$ 0	0.00%
GRF	235543	Kent State University College of Podiatric Medicine Clinic Subsidy	$ 375,000	$ 500,000	$ 450,000	($50,000)	-10.00%	$ 500,000	$ 50,000	11.11%
GRF	235544	STEM Public-Private Partnership Program	$ 0	$ 875,000	$ 0	($875,000)	-100.00%	$ 0	$ 0	N/A
GRF	235546	Central State Agricultural Research and Development	$ 3,734,154	$ 3,317,860	$ 4,883,340	$ 1,565,480	47.18%	$ 4,883,340	$ 0	0.00%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
BOR		**Department of Higher Education**								
GRF	235548	Central State Cooperative Extension Services	$ 3,163,970	$ 2,854,148	$ 5,084,568	$ 2,230,420	78.15%	$ 5,084,568	$ 0	0.00%
GRF	235552	Capital Component	$ 3,448,582	$ 3,630,087	$ 3,630,087	$ 0	0.00%	$ 3,630,087	$ 0	0.00%
GRF	235555	Library Depositories	$ 1,326,762	$ 1,326,762	$ 1,310,702	($16,060)	-1.21%	$ 1,326,762	$ 16,060	1.23%
GRF	235556	Ohio Academic Resources Network	$ 2,923,475	$ 2,978,512	$ 2,915,605	($62,907)	-2.11%	$ 2,978,512	$ 62,907	2.16%
GRF	235558	Long-term Care Research	$ 293,583	$ 309,035	$ 309,035	$ 0	0.00%	$ 309,035	$ 0	0.00%
GRF	235563	Ohio College Opportunity Grant	$ 108,670,998	$ 101,719,271	$ 104,983,742	$ 3,264,471	3.21%	$ 112,500,000	$ 7,516,258	7.16%
GRF	235569	The Ohio State University College of Veterinary Medicine Supplement	$ 0	$ 0	$ 4,000,000	$ 4,000,000	N/A	$ 5,000,000	$ 1,000,000	25.00%
GRF	235572	The Ohio State University Clinic Support	$ 710,001	$ 728,206	$ 728,206	$ 0	0.00%	$ 728,206	$ 0	0.00%
GRF	235578	Federal Research Network	$ 0	$ 0	$ 4,950,000	$ 4,950,000	N/A	$ 4,950,000	$ 0	0.00%
GRF	235591	Co-Op Internship Program	$ 1,352,700	$ 1,338,050	$ 788,300	($549,750)	-41.09%	$ 890,000	$ 101,700	12.90%
GRF	235595	Commercial Truck Driver Student Aid Program	$ 0	$ 0	$ 4,420	$ 4,420	N/A	$ 2,500,000	$ 2,495,580	56,458.27%
GRF	235597	High School STEM Innovation and Ohio College Scholarship and Retention Program	$ 1,000,000	$ 900,000	$ 0	($900,000)	-100.00%	$ 0	$ 0	N/A
GRF	235598	Rural University Program	$ 500,000	$ 500,000	$ 400,000	($100,000)	-20.00%	$ 400,000	$ 0	0.00%
GRF	235599	National Guard Scholarship Program	$ 16,424,224	$ 11,645,152	$ 22,801,894	$ 11,156,742	95.81%	$ 19,000,000	($3,801,894)	-16.67%
GRF	235909	Higher Education General Obligation Bond Debt Service	$ 323,841,676	$ 315,299,591	$ 324,738,589	$ 9,438,998	2.99%	$ 301,000,000	($23,738,589)	-7.31%
Sub-Total General Revenue Fund			**$ 2,606,111,633**	**$ 2,683,810,500**	**$ 2,742,297,802**	**$ 58,487,302**	**2.18%**	**$ 2,760,987,146**	**$ 18,689,344**	**0.68%**
2200	235614	Program Approval and Reauthorization	$ 567,851	$ 399,253	$ 532,996	$ 133,742	33.50%	$ 839,674	$ 306,678	57.54%
4560	235603	Sales and Services	$ 68,102	$ 156,000	$ 100,887	($55,113)	-35.33%	$ 199,250	$ 98,363	97.50%
4E80	235602	Higher Educational Facility Commission Administration	$ 47,992	$ 49,131	$ 56,001	$ 6,870	13.98%	$ 66,860	$ 10,859	19.39%
5CV1	235557	COVID Response - Higher Education Mental Health	$ 0	$ 5,000,000	$ 0	($5,000,000)	-100.00%	$ 0	$ 0	N/A
5CV1	235677	Coronavirus Relief Fund Public Higher Education Residential	$ 0	$ 141,123,261	$ 0	($141,123,261)	-100.00%	$ 0	$ 0	N/A
5CV1	235678	Coronavirus Relief Fund Independent Higher Education	$ 0	$ 78,245,910	$ 0	($78,245,910)	-100.00%	$ 0	$ 0	N/A
5CV1	235679	Coronavirus Relief Fund Public Higher Education	$ 0	$ 80,573,928	$ 0	($80,573,928)	-100.00%	$ 0	$ 0	N/A
5D40	235675	Conference/Special Purposes	$ 836,854	$ 334,015	$ 468,632	$ 134,617	40.30%	$ 1,006,391	$ 537,759	114.75%
5FR0	235650	State and Non-Federal Grants and Award	$ 890,065	$ 769,655	$ 457,686	($311,968)	-40.53%	$ 1,402,150	$ 944,464	206.36%
5JC0	235649	MAGNET Apprenticeship Program	$ 0	$ 0	$ 200,000	$ 200,000	N/A	$ 200,000	$ 0	0.00%
5JC0	235654	Federal Research Network	$ 4,702,500	$ 4,950,000	$ 0	($4,950,000)	-100.00%	$ 0	$ 0	N/A
5NH0	235517	Short-Term Certificates	$ 873,000	$ 0	$ 3,500,000	$ 3,500,000	N/A	$ 3,500,000	$ 0	0.00%
5NH0	235684	OhioMeansJobs Workforce Development Revolving Loan Program	$ 29,230	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5P30	235663	Variable Savings Plan	$ 6,743,425	$ 7,192,219	$ 7,345,260	$ 153,041	2.13%	$ 8,250,357	$ 905,097	12.32%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
BOR		**Department of Higher Education**								
5RA0	235616	Workforce and Higher Education Programs	$ 0	$ 0	$ 1,000,000	$ 1,000,000	N/A	$ 1,000,000	$ 0	0.00%
5UK0	235594	OhioCorps Program	$ 0	$ 18,000	$ 150,000	$ 132,000	733.33%	$ 0	($150,000)	-100.00%
5Y50	235618	State Financial Aid Reconciliation	$ 313,653	$ 729,698	$ 692,885	($36,813)	-5.05%	$ 0	($692,885)	-100.00%
5YD0	235494	Second Chance Grant Pilot Program	$ 0	$ 0	$ 635,480	$ 635,480	N/A	$ 0	($635,480)	-100.00%
6450	235664	Guaranteed Savings Plan	$ 741,476	$ 750,399	$ 894,180	$ 143,781	19.16%	$ 1,069,951	$ 175,771	19.66%
6820	235606	Nursing Loan Program	$ 861,933	$ 889,275	$ 826,698	($62,577)	-7.04%	$ 1,118,507	$ 291,809	35.30%
Sub-Total Dedicated Purpose Fund Group			**$ 16,676,079**	**$ 321,180,744**	**$ 16,860,705**	**($304,320,039)**	**-94.75%**	**$ 18,653,140**	**$ 1,792,435**	**10.63%**
7011	235634	Research Incentive Third Frontier	$ 3,464,697	$ 3,511,383	$ 0	($3,511,383)	-100.00%	$ 0	$ 0	N/A
7014	235639	Research Incentive Third Frontier - Tax	$ 3,006,081	$ 2,910,482	$ 7,930,491	$ 5,020,009	172.48%	$ 8,000,000	$ 69,509	0.88%
Sub-Total Bond Research and Development Fund Group			**$ 6,470,778**	**$ 6,421,865**	**$ 7,930,491**	**$ 1,508,627**	**23.49%**	**$ 8,000,000**	**$ 69,509**	**0.88%**
3120	235577	Education, Research, Development, and Dissemination	$ 6,182	$ 2,194	$ 1,276	($918)	-41.84%	$ 25,691	$ 24,415	1,913.75%
3120	235611	Gear-up Grant	$ 1,735,597	$ 1,376,522	$ 1,634,169	$ 257,647	18.72%	$ 2,400,000	$ 765,831	46.86%
3120	235612	Carl D. Perkins Grant/Plan Administration	$ 1,177,809	$ 873,730	$ 967,271	$ 93,541	10.71%	$ 1,350,000	$ 382,729	39.57%
3120	235641	Adult Basic and Literacy Education - Federal	$ 14,889,591	$ 15,071,316	$ 15,827,163	$ 755,847	5.02%	$ 17,600,000	$ 1,772,837	11.20%
3120	235669	Industry Credential Transfer Assurance Guides Initiative	$ 0	$ 0	$ 149,698	$ 149,698	N/A	$ 95,000	($54,698)	-36.54%
3BG0	235651	Gear Up Grant Scholarships	$ 1,698,088	$ 1,505,842	$ 1,429,188	($76,654)	-5.09%	$ 2,000,000	$ 570,813	39.94%
3HQ0	235509	GEER - Higher Education Initiatives	$ 0	$ 1,655,924	$ 7,537,564	$ 5,881,640	355.19%	$ 10,210,880	$ 2,673,317	35.47%
3HQ0	235512	Governor's Emergency Education Relief - Higher Education Mental Health	$ 0	$ 1,057,895	$ 3,929,228	$ 2,871,334	271.42%	$ 35,687	($3,893,541)	-99.09%
3N60	235658	John R. Justice Student Loan Repayment Program	$ 53,877	$ 0	$ 54,546	$ 54,546	N/A	$ 70,000	$ 15,454	28.33%
Sub-Total Federal Fund Group			**$ 19,561,144**	**$ 21,543,421**	**$ 31,530,102**	**$ 9,986,681**	**46.36%**	**$ 33,787,258**	**$ 2,257,156**	**7.16%**
Department of Higher Education Total			**$ 2,648,819,634**	**$ 3,032,956,529**	**$ 2,798,619,100**	**($234,337,429)**	**-7.73%**	**$ 2,821,427,544**	**$ 22,808,444**	**0.81%**
HEF		**Ohio Higher Educational Facility Commission**								
4610	372601	Operating Expenses	$ 5,939	$ 11,443	$ 6,634	($4,809)	-42.02%	$ 12,500	$ 5,866	88.42%
Sub-Total Dedicated Purpose Fund Group			**$ 5,939**	**$ 11,443**	**$ 6,634**	**($4,809)**	**-42.02%**	**$ 12,500**	**$ 5,866**	**88.42%**
Ohio Higher Educational Facility Commission Total			**$ 5,939**	**$ 11,443**	**$ 6,634**	**($4,809)**	**-42.02%**	**$ 12,500**	**$ 5,866**	**88.42%**

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
SPA	**Commission on Hispanic/Latino Affairs**									
GRF	148321	Operating Expenses	$ 458,899	$ 397,941	$ 430,508	$ 32,567	8.18%	$ 476,360	$ 45,852	10.65%
Sub-Total General Revenue Fund			**$ 458,899**	**$ 397,941**	**$ 430,508**	**$ 32,567**	**8.18%**	**$ 476,360**	**$ 45,852**	**10.65%**
6010	148602	Special Initiatives	$ 10,232	$ 144,996	$ 86,220	($58,776)	-40.54%	$ 515,663	$ 429,443	498.08%
Sub-Total Dedicated Purpose Fund Group			**$ 10,232**	**$ 144,996**	**$ 86,220**	**($58,776)**	**-40.54%**	**$ 515,663**	**$ 429,443**	**498.08%**
Commission on Hispanic/Latino Affairs Total			**$ 469,131**	**$ 542,937**	**$ 516,728**	**($26,209)**	**-4.83%**	**$ 992,023**	**$ 475,295**	**91.98%**
OHS	**Ohio History Connection**									
GRF	360400	Holocaust and Genocide Memorial and Education Commission	$ 0	$ 0	$ 200,000	$ 200,000	N/A	$ 200,000	$ 0	0.00%
GRF	360401	Ohio Commission for the U.S. Semiquincentennial	$0	$0	$0	$0	N/A	$ 500,000	$ 500,000	N/A
GRF	360501	Education and Collections	$ 5,180,712	$ 4,791,092	$ 5,016,092	$ 225,000	4.70%	$ 5,016,092	$ 0	0.00%
GRF	360502	Site and Museum Operations	$ 6,707,853	$ 6,298,753	$ 7,232,753	$ 934,000	14.83%	$ 6,532,753	($700,000)	-9.68%
GRF	360504	Ohio Preservation Office	$ 281,300	$ 261,608	$ 261,609	$ 1	0.00%	$ 261,609	$ 0	0.00%
GRF	360505	National Afro-American Museum	$ 485,000	$ 451,050	$ 536,050	$ 85,000	18.84%	$ 536,050	$ 0	0.00%
GRF	360506	Hayes Presidential Center	$ 550,000	$ 511,500	$ 572,880	$ 61,380	12.00%	$ 572,880	$ 0	0.00%
GRF	360508	State Historical Grants	$ 1,338,500	$ 1,244,805	$ 1,675,000	$ 430,195	34.56%	$ 1,635,000	($40,000)	-2.39%
GRF	360509	Outreach and Partnership	$ 155,582	$ 144,693	$ 144,692	($1)	0.00%	$ 144,692	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 14,698,947**	**$ 13,703,501**	**$ 15,639,076**	**$ 1,935,575**	**14.12%**	**$ 15,399,076**	**($240,000)**	**-1.53%**
5KL0	360602	Ohio History Tax Check-off	$ 30,000	$ 150,000	$ 102,500	($47,500)	-31.67%	$ 150,000	$ 47,500	46.34%
5PD0	360603	Ohio History License Plate	$ 3,720	$ 6,000	$ 7,500	$ 1,500	25.00%	$ 10,000	$ 2,500	33.33%
Sub-Total Dedicated Purpose Fund Group			**$ 33,720**	**$ 156,000**	**$ 110,000**	**($46,000)**	**-29.49%**	**$ 160,000**	**$ 50,000**	**45.45%**
3HQ0	360604	GEER - History Initiatives	$ 0	$ 29,205	$ 557,507	$ 528,302	1,808.92%	$0	($557,507)	-100.00%
Sub-Total Federal Fund Group			**$ 0**	**$ 29,205**	**$ 557,507**	**$ 528,302**	**1,808.92%**	**$0**	**$0**	**N/A**
Ohio History Connection Total			**$ 14,732,667**	**$ 13,888,706**	**$ 16,306,583**	**$ 2,417,877**	**17.41%**	**$ 15,559,076**	**($747,507)**	**-4.58%**
REP	**House of Representatives**									
GRF	025321	Operating Expenses	$ 23,399,553	$ 23,601,693	$ 24,685,387	$ 1,083,694	4.59%	$ 25,917,274	$ 1,231,887	4.99%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
REP		**House of Representatives**								
Sub-Total General Revenue Fund			**$ 23,399,553**	**$ 23,601,693**	**$ 24,685,387**	**$ 1,083,694**	**4.59%**	**$ 25,917,274**	**$ 1,231,887**	**4.99%**
1030	025601	House of Representatives Reimbursement	$ 380,640	$ 218,891	$ 45,437	($173,454)	-79.24%	$ 1,433,664	$ 1,388,227	3,055.25%
4A40	025602	Miscellaneous Sales	$ 36,470	$ 2,254	$ 26,471	$ 24,217	1,074.64%	$ 50,000	$ 23,529	88.89%
Sub-Total Internal Service Activity Fund Group			**$ 417,110**	**$ 221,145**	**$ 71,908**	**($149,237)**	**-67.48%**	**$ 1,483,664**	**$ 1,411,756**	**1,963.27%**
House of Representatives Total			**$ 23,816,663**	**$ 23,822,838**	**$ 24,757,295**	**$ 934,457**	**3.92%**	**$ 27,400,938**	**$ 2,643,643**	**10.68%**
HFA		**Ohio Housing Finance Agency**								
5AZ0	997601	Housing Finance Agency Personal Services	$ 12,218,390	$ 12,309,134	$ 13,458,784	$ 1,149,650	9.34%	$ 15,650,208	$ 2,191,424	16.28%
Sub-Total Dedicated Purpose Fund Group			**$ 12,218,390**	**$ 12,309,134**	**$ 13,458,784**	**$ 1,149,650**	**9.34%**	**$ 15,650,208**	**$ 2,191,424**	**16.28%**
Ohio Housing Finance Agency Total			**$ 12,218,390**	**$ 12,309,134**	**$ 13,458,784**	**$ 1,149,650**	**9.34%**	**$ 15,650,208**	**$ 2,191,424**	**16.28%**
IGO		**Office of the Inspector General**								
GRF	965321	Operating Expenses	$ 1,327,954	$ 1,333,238	$ 1,473,744	$ 140,505	10.54%	$ 1,479,085	$ 5,341	0.36%
Sub-Total General Revenue Fund			**$ 1,327,954**	**$ 1,333,238**	**$ 1,473,744**	**$ 140,505**	**10.54%**	**$ 1,479,085**	**$ 5,341**	**0.36%**
5FA0	965603	Deputy Inspector General for ODOT	$ 388,926	$ 375,553	$ 412,519	$ 36,966	9.84%	$ 416,489	$ 3,970	0.96%
5FT0	965604	Deputy Inspector General for BWC/OIC	$ 404,587	$ 394,339	$ 439,449	$ 45,110	11.44%	$ 442,959	$ 3,510	0.80%
Sub-Total Internal Service Activity Fund Group			**$ 793,513**	**$ 769,892**	**$ 851,968**	**$ 82,076**	**10.66%**	**$ 859,448**	**$ 7,480**	**0.88%**
Office of the Inspector General Total			**$ 2,121,468**	**$ 2,103,130**	**$ 2,325,711**	**$ 222,581**	**10.58%**	**$ 2,338,533**	**$ 12,822**	**0.55%**
INS		**Department of Insurance**								
5540	820601	Operating Expenses-OSHIIP	$ 227,381	$ 87,781	$ 177,396	$ 89,615	102.09%	$ 180,000	$ 2,604	1.47%
5540	820606	Operating Expenses	$ 26,490,532	$ 27,418,382	$ 29,748,899	$ 2,330,516	8.50%	$ 31,333,245	$ 1,584,346	5.33%
5550	820605	Examination	$ 8,052,679	$ 8,256,657	$ 8,502,966	$ 246,309	2.98%	$ 9,551,679	$ 1,048,713	12.33%
5PT0	820613	Captive Insurance Regulation and Supervision	$ 349,728	$ 306,697	$ 345,869	$ 39,171	12.77%	$ 460,012	$ 114,143	33.00%
Sub-Total Dedicated Purpose Fund Group			**$ 35,120,320**	**$ 36,069,517**	**$ 38,775,129**	**$ 2,705,612**	**7.50%**	**$ 41,524,936**	**$ 2,749,807**	**7.09%**
3U50	820602	OSHIIP Operating Grant	$ 2,721,175	$ 2,595,342	$ 2,773,438	$ 178,096	6.86%	$ 2,869,513	$ 96,075	3.46%
Sub-Total Federal Fund Group			**$ 2,721,175**	**$ 2,595,342**	**$ 2,773,438**	**$ 178,096**	**6.86%**	**$ 2,869,513**	**$ 96,075**	**3.46%**

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
INS		**Department of Insurance**								
Department of Insurance Total			**$ 37,841,495**	**$ 38,664,859**	**$ 41,548,567**	**$ 2,883,708**	**7.46%**	**$ 44,394,449**	**$ 2,845,882**	**6.85%**
JFS		**Department of Job and Family Services**								
GRF	600321	Program Support	$ 5,663,633	$ 0	$ 0	$ 0	N/A	$0	$0	N/A
GRF	600410	TANF State Maintenance of Effort	$ 134,320,686	$ 144,262,585	$ 144,686,608	$ 424,024	0.29%	$ 149,267,326	$ 4,580,718	3.17%
GRF	600413	Child Care State/Maintenance of Effort	$ 83,457,145	$ 83,404,407	$ 83,222,291	($182,116)	-0.22%	$ 83,461,739	$ 239,448	0.29%
GRF	600416	Information Technology Projects	$ 10,649,952	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	600420	Child Support Programs	$ 782,454	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	600421	Family Assistance Programs	$ 247,876	$ 0	$ 0	$ 0	N/A	$0	$0	N/A
GRF	600423	Families and Children Programs	$ 1,605,544	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	600445	Unemployment Insurance Administration	$ 2,006,728	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	600450	Program Operations	$ 96,255,873	$ 110,270,999	$ 142,486,598	$ 32,215,600	29.21%	$ 164,559,791	$ 22,073,193	15.49%
GRF	600451	Family and Children First	$ 0	$ 0	$ 1,208,172	$ 1,208,172	N/A	$ 1,386,000	$ 177,828	14.72%
GRF	600452	Ohio Governor Imagination Library	$ 0	$ 0	$ 8,000,000	$ 8,000,000	N/A	$ 8,000,000	$ 0	0.00%
GRF	600502	Child Support- Local	$ 22,961,438	$ 23,762,118	$ 25,990,075	$ 2,227,957	9.38%	$ 26,400,000	$ 409,925	1.58%
GRF	600521	Family Assistance- Local	$ 42,926,835	$ 41,371,216	$ 44,249,494	$ 2,878,277	6.96%	$ 47,248,768	$ 2,999,274	6.78%
GRF	600523	Family and Children Services	$ 145,564,622	$ 172,877,598	$ 188,850,773	$ 15,973,174	9.24%	$ 217,694,327	$ 28,843,554	15.27%
GRF	600528	Adoption Services	$ 21,599,639	$ 19,278,820	$ 18,627,640	($651,180)	-3.38%	$ 23,922,517	$ 5,294,877	28.42%
GRF	600533	Child, Family, and Community Protection Services	$ 12,557,988	$ 14,101,322	$ 13,547,840	($553,482)	-3.93%	$ 13,500,000	($47,840)	-0.35%
GRF	600534	Adult Protective Services	$ 3,708,740	$ 4,123,038	$ 5,169,061	$ 1,046,023	25.37%	$ 5,720,000	$ 550,939	10.66%
GRF	600535	Early Care and Education	$ 140,816,806	$ 140,982,013	$ 140,810,351	($171,662)	-0.12%	$ 141,285,241	$ 474,890	0.34%
GRF	600541	Kinship Permanency Incentive Program	$ 839,550	$ 494,475	$ 832,950	$ 338,475	68.45%	$ 1,000,000	$ 167,050	20.06%
GRF	600546	Healthy Food Financing Initiative	$ 150,000	$ 150,000	$ 0	($150,000)	-100.00%	$ 0	$ 0	N/A
GRF	600551	Job and Family Services Program Support	$ 82,193	$ 110,112	$ 402,155	$ 292,043	265.22%	$ 150,000	($252,155)	-62.70%
GRF	600552	Gracehaven Pilot Program	$ 125,503	$ 11,631	$ 0	($11,631)	-100.00%	$ 0	$ 0	N/A
GRF	600553	Court Appointed Special Advocates	$ 888,888	$ 861,112	$ 1,100,000	$ 238,888	27.74%	$ 1,000,000	($100,000)	-9.09%
GRF	600555	Quality Infrastructure Grants	$ 7,408,340	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
GRF	600560	Employment Incentive Program	$ 0	$ 0	$ 214,812	$ 214,812	N/A	$ 2,500,000	$ 2,285,188	1,063.81%
GRF	655425	Medicaid Program Support	$ 11,013,485	$ 12,210,182	$ 11,953,947	($256,235)	-2.10%	$ 13,020,904	$ 1,066,958	8.93%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
JFS		**Department of Job and Family Services**								
GRF	655522	Medicaid Program Support-Local	$ 43,350,202	$ 36,041,970	$ 37,062,361	$ 1,020,391	2.83%	$ 43,975,628	$ 6,913,267	18.65%
GRF	655523	Medicaid Program Support-Local Transportation	$ 41,326,226	$ 30,309,035	$ 38,129,502	$ 7,820,467	25.80%	$ 43,500,000	$ 5,370,498	14.08%
Sub-Total General Revenue Fund			**$ 830,310,349**	**$ 834,622,634**	**$ 906,544,631**	**$ 71,921,996**	**8.62%**	**$ 987,592,241**	**$ 81,047,610**	**8.94%**
1980	600647	Children's Trust Fund	$ 4,421,962	$ 2,975,169	$ 3,650,866	$ 675,697	22.71%	$ 6,024,649	$ 2,373,783	65.02%
2320	600644	Family and Children First	$ 0	$ 0	$ 1,564,058	$ 1,564,058	N/A	$ 2,113,612	$ 549,554	35.14%
4A80	600658	Public Assistance Activities	$ 30,217,962	$ 24,755,000	$ 16,715,184	($8,039,816)	-32.48%	$ 20,000,000	$ 3,284,816	19.65%
4A90	600607	Unemployment Compensation Administration Fund	$ 12,959,450	$ 10,104,883	$ 10,071,952	($32,931)	-0.33%	$ 9,250,000	($821,952)	-8.16%
4E70	600604	Family and Children Services Collections	$ 190,892	$ 128,689	$ 101,933	($26,756)	-20.79%	$ 650,000	$ 548,067	537.67%
4F10	600609	Family and Children Activities	$ 139,728	$ 110,000	$ 0	($110,000)	-100.00%	$ 708,000	$ 708,000	N/A
5CV1	600556	COVID Relief - Nonprofits	$ 0	$ 4,625,068	$ 0	($4,625,068)	-100.00%	$0	$0	N/A
5CV1	600557	Coronavirus Relief - Foodbanks	$ 0	$ 0	$ 12,000,000	$ 12,000,000	N/A	$ 0	($12,000,000)	-100.00%
5CV1	600664	Coronavirus Relief - Childcare	$ 0	$ 26,094,073	$ 0	($26,094,073)	-100.00%	$ 0	$ 0	N/A
5DM0	600633	Audit Settlements and Contingency	$ 930,521	$ 0	$ 0	$ 0	N/A	$ 1,000,000	$ 1,000,000	N/A
5ES0	600630	Food Bank Assistance	$ 500,000	$ 500,000	$ 500,000	$ 0	0.00%	$ 500,000	$ 0	0.00%
5KT0	600696	Early Childhood Education	$ 19,905,602	$ 19,976,102	$ 20,058,950	$ 82,848	0.41%	$ 20,060,186	$ 1,236	0.01%
5NG0	600660	Victims of Human Trafficking	$0	$0	$0	$0	N/A	$ 100,000	$ 100,000	N/A
5RX0	600699	Workforce Development Projects	$ 125,014	$ 455,875	$ 182,465	($273,410)	-59.97%	$ 300,000	$ 117,535	64.41%
5RY0	600698	Human Services Project	$ 9,876,714	$ 22,494,087	$ 20,265,366	($2,228,721)	-9.91%	$ 21,028,628	$ 763,262	3.77%
5TZ0	600674	Childrens Crisis Care	$ 799,004	$ 622,000	$ 870,515	$ 248,515	39.95%	$ 1,000,000	$ 129,485	14.87%
5U60	600663	Family and Children Support	$ 3,246,106	$ 3,557,003	$ 3,419,229	($137,774)	-3.87%	$ 6,262,000	$ 2,842,771	83.14%
5VJ0	600600	Ohio Governor Imagination Library	$ 5,000,000	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 88,312,955**	**$ 116,397,949**	**$ 89,400,518**	**($26,997,431)**	**-23.19%**	**$ 88,997,075**	**($403,443)**	**-0.45%**
5HL0	600602	State and County Shared Services	$ 1,649,755	$ 5,488,342	$ 1,379,106	($4,109,236)	-74.87%	$ 2,000,000	$ 620,894	45.02%
Sub-Total Internal Service Activity Fund Group			**$ 1,649,755**	**$ 5,488,342**	**$ 1,379,106**	**($4,109,236)**	**-74.87%**	**$ 2,000,000**	**$ 620,894**	**45.02%**
1920	600646	Child Support Intercept-Federal	$ 245,928,644	$ 132,714,491	$ 158,311,556	$ 25,597,066	19.29%	$ 100,000,000	($58,311,556)	-36.83%
5830	600642	Child Support Intercept-State	$ 14,090,452	$ 13,920,324	$ 14,331,318	$ 410,994	2.95%	$ 13,000,000	($1,331,318)	-9.29%
5B60	600601	Food Assistance Intercept	$ 3,701,674	$ 1,750,502	$ 2,506,374	$ 755,872	43.18%	$ 4,000,000	$ 1,493,626	59.59%
Sub-Total Fiduciary Fund Group			**$ 263,720,770**	**$ 148,385,317**	**$ 175,149,249**	**$ 26,763,932**	**18.04%**	**$ 117,000,000**	**($58,149,249)**	**-33.20%**
R012	600643	Refunds and Audit Settlements	$ 0	$ 0	$ 0	$ 0	N/A	$ 500,000	$ 500,000	N/A

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
JFS		**Department of Job and Family Services**								
Sub-Total Holding Account Fund Group			**$ 0**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 500,000**	**$ 500,000**	**N/A**
3270	600606	Child Welfare	$ 26,790,047	$ 26,143,879	$ 28,017,304	$ 1,873,426	7.17%	$ 42,558,767	$ 14,541,463	51.90%
3310	600615	Veterans Programs	$ 6,267,796	$ 6,004,369	$ 6,592,785	$ 588,416	9.80%	$ 7,229,889	$ 637,104	9.66%
3310	600624	Employment Services	$ 24,919,806	$ 24,729,398	$ 24,535,101	($194,297)	-0.79%	$ 29,546,705	$ 5,011,604	20.43%
3310	600686	Workforce Programs	$ 2,539,116	$ 2,390,217	$ 2,286,779	($103,439)	-4.33%	$ 4,085,961	$ 1,799,182	78.68%
3840	600610	Food Assistance Programs	$ 141,841,764	$ 154,748,666	$ 188,945,911	$ 34,197,245	22.10%	$ 215,647,350	$ 26,701,439	14.13%
3850	600614	Refugee Services	$ 6,731,432	$ 6,110,030	$ 6,351,292	$ 241,263	3.95%	$ 12,022,961	$ 5,671,669	89.30%
3950	600616	Federal Discretionary Grants	$ 2,081,340	$ 3,652,572	$ 5,157,001	$ 1,504,429	41.19%	$ 5,000,000	($157,001)	-3.04%
3960	600620	Social Services Block Grant	$ 42,015,372	$ 40,413,337	$ 36,370,596	($4,042,741)	-10.00%	$ 42,032,638	$ 5,662,042	15.57%
3970	600626	Child Support-Federal	$ 184,119,628	$ 190,291,463	$ 187,167,162	($3,124,301)	-1.64%	$ 207,332,330	$ 20,165,168	10.77%
3980	600627	Adoption Program-Federal	$ 171,057,139	$ 174,597,790	$ 181,492,585	$ 6,894,796	3.95%	$ 179,138,484	($2,354,101)	-1.30%
3A20	600641	Emergency Food Distribution	$ 8,981,528	$ 16,961,025	$ 2,073,043	($14,887,982)	-87.78%	$ 6,896	($2,066,147)	-99.67%
3D30	600648	Children's Trust Fund Federal	$ 999,931	$ 1,190,570	$ 2,776,304	$ 1,585,734	133.19%	$ 7,005,448	$ 4,229,144	152.33%
3F01	655624	Medicaid Program Support - Federal	$ 188,550,897	$ 164,320,840	$ 170,113,535	$ 5,792,695	3.53%	$ 230,640,141	$ 60,526,606	35.58%
3H70	600617	Child Care Federal	$ 394,923,393	$ 461,599,038	$ 249,634,535	($211,964,504)	-45.92%	$ 495,269,779	$ 245,635,245	98.40%
3H70	600661	Child Care ARPA Supplement	$ 0	$ 0	$ 232,269,112	$ 232,269,112	N/A	$ 646,258	($231,622,854)	-99.72%
3HQ0	600683	Governor's Emergency Education Relief Fund	$ 0	$ 4,903,620	$ 0	($4,903,620)	-100.00%	$ 4,099,604	$ 4,099,604	N/A
3N00	600628	Foster Care Program-Federal	$ 234,216,128	$ 241,275,902	$ 287,748,879	$ 46,472,977	19.26%	$ 308,653,650	$ 20,904,771	7.26%
3S50	600622	Child Support Projects	$ 365,761	$ 343,940	$ 412,340	$ 68,400	19.89%	$ 534,050	$ 121,710	29.52%
3V00	600688	Workforce Innovation and Opportunity Act Programs	$ 106,430,437	$ 113,694,136	$ 124,714,804	$ 11,020,668	9.69%	$ 166,190,087	$ 41,475,283	33.26%
3V40	600632	Trade Programs	$ 18,524,747	$ 16,288,688	$ 15,021,898	($1,266,790)	-7.78%	$ 26,748,020	$ 11,726,122	78.06%
3V40	600678	Federal Unemployment Programs	$ 86,708,306	$ 201,771,794	$ 244,904,380	$ 43,132,586	21.38%	$ 181,529,324	($63,375,056)	-25.88%
3V40	600679	Unemployment Compensation Review Commission-Federal	$ 4,051,676	$ 4,892,598	$ 7,780,292	$ 2,887,694	59.02%	$ 6,519,880	($1,260,412)	-16.20%
3V60	600689	TANF Block Grant	$ 744,348,678	$ 588,773,664	$ 768,454,686	$ 179,681,021	30.52%	$ 1,026,043,573	$ 257,588,887	33.52%
Sub-Total Federal Fund Group			**$ 2,396,464,920**	**$ 2,445,097,535**	**$ 2,772,820,324**	**$ 327,722,788**	**13.40%**	**$ 3,198,481,795**	**$ 425,661,471**	**15.35%**
Department of Job and Family Services Total			**$ 3,580,458,749**	**$ 3,549,991,778**	**$ 3,945,293,827**	**$ 395,302,049**	**11.14%**	**$ 4,394,571,111**	**$ 449,277,284**	**11.39%**
JCR		**Joint Committee on Agency Rule Review**								
GRF	029321	Operating Expenses	$ 472,760	$ 481,290	$ 498,458	$ 17,168	3.57%	$ 680,000	$ 181,542	36.42%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
JCR		**Joint Committee on Agency Rule Review**								
Sub-Total General Revenue Fund			**$ 472,760**	**$ 481,290**	**$ 498,458**	**$ 17,168**	**3.57%**	**$ 680,000**	**$ 181,542**	**36.42%**
Joint Committee on Agency Rule Review Total			**$ 472,760**	**$ 481,290**	**$ 498,458**	**$ 17,168**	**3.57%**	**$ 680,000**	**$ 181,542**	**36.42%**
JEO		**Joint Education Oversight Committee**								
GRF	047321	Operating Expenses	$ 92,929	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 92,929**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**N/A**
Joint Education Oversight Committee Total			**$ 92,929**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**N/A**
JMO		**Joint Medicaid Oversight Committee**								
GRF	048321	Operating Expenses	$ 4,774	$ 341,790	$ 252,519	($89,271)	-26.12%	$ 1,237,894	$ 985,375	390.22%
Sub-Total General Revenue Fund			**$ 4,774**	**$ 341,790**	**$ 252,519**	**($89,271)**	**-26.12%**	**$ 1,237,894**	**$ 985,375**	**390.22%**
Joint Medicaid Oversight Committee Total			**$ 4,774**	**$ 341,790**	**$ 252,519**	**($89,271)**	**-26.12%**	**$ 1,237,894**	**$ 985,375**	**390.22%**
JCO		**Judicial Conference of Ohio**								
GRF	018321	Operating Expenses	$ 947,251	$ 885,028	$ 1,076,674	$ 191,646	21.65%	$ 1,116,066	$ 39,392	3.66%
Sub-Total General Revenue Fund			**$ 947,251**	**$ 885,028**	**$ 1,076,674**	**$ 191,646**	**21.65%**	**$ 1,116,066**	**$ 39,392**	**3.66%**
4030	018601	Ohio Jury Instructions	$ 421,770	$ 348,769	$ 520,289	$ 171,520	49.18%	$ 554,809	$ 34,520	6.63%
Sub-Total Dedicated Purpose Fund Group			**$ 421,770**	**$ 348,769**	**$ 520,289**	**$ 171,520**	**49.18%**	**$ 554,809**	**$ 34,520**	**6.63%**
Judicial Conference of Ohio Total			**$ 1,369,021**	**$ 1,233,797**	**$ 1,596,963**	**$ 363,165**	**29.43%**	**$ 1,670,875**	**$ 73,912**	**4.63%**
JSC		**Judiciary/Supreme Court**								
GRF	005321	Operating Expenses - Judiciary/Supreme Court	$ 177,767,680	$ 176,475,684	$ 183,306,685	$ 6,831,001	3.87%	$ 192,118,967	$ 8,812,282	4.81%
GRF	005401	State Criminal Sentencing Commission	$ 457,134	$ 609,653	$ 1,043,838	$ 434,186	71.22%	$ 1,458,261	$ 414,423	39.70%
GRF	005406	Law-Related Education	$ 200,000	$ 200,000	$ 212,500	$ 12,500	6.25%	$ 350,000	$ 137,500	64.71%
GRF	005409	Ohio Courts Technology Initiative	$ 4,702,950	$ 5,742,354	$ 3,572,075	($2,170,279)	-37.79%	$ 3,843,940	$ 271,865	7.61%
Sub-Total General Revenue Fund			**$ 183,127,764**	**$ 183,027,691**	**$ 188,135,098**	**$ 5,107,407**	**2.79%**	**$ 197,771,168**	**$ 9,636,070**	**5.12%**
4C80	005605	Attorney Services	$ 9,941,502	$ 9,672,666	$ 10,652,457	$ 979,792	10.13%	$ 11,590,090	$ 937,633	8.80%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
JSC		**Judiciary/Supreme Court**								
5HT0	005617	Court Interpreter Certification	$ 7,950	$ 4,041	$ 372	($3,669)	-90.79%	$ 7,000	$ 6,628	1,781.72%
5SP0	005626	Civil Justice Grant Program	$ 284,012	$ 274,843	$ 369,899	$ 95,056	34.59%	$ 425,000	$ 55,101	14.90%
5T80	005609	Grants and Awards	$ 0	$ 375	$ 7,084	$ 6,709	1,789.07%	$ 90,760	$ 83,676	1,181.20%
6720	005601	Judiciary/Supreme Court Education	$ 134,475	$ 4,400	$ 50,000	$ 45,600	1,036.36%	$ 105,000	$ 55,000	110.00%
6A80	005606	Supreme Court Admissions	$ 23,227	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 10,391,167**	**$ 9,956,324**	**$ 11,079,812**	**$ 1,123,488**	**11.28%**	**$ 12,217,850**	**$ 1,138,038**	**10.27%**
5JY0	005620	County Law Library Resources Boards	$ 220,800	$ 223,909	$ 208,014	($15,895)	-7.10%	$ 323,500	$ 115,486	55.52%
Sub-Total Fiduciary Fund Group			**$ 220,800**	**$ 223,909**	**$ 208,014**	**($15,895)**	**-7.10%**	**$ 323,500**	**$ 115,486**	**55.52%**
3J00	005603	Federal Grants	$ 1,639,208	$ 1,754,641	$ 1,702,057	($52,583)	-3.00%	$ 1,807,866	$ 105,809	6.22%
Sub-Total Federal Fund Group			**$ 1,639,208**	**$ 1,754,641**	**$ 1,702,057**	**($52,583)**	**-3.00%**	**$ 1,807,866**	**$ 105,809**	**6.22%**
Judiciary/Supreme Court Total			**$ 195,378,939**	**$ 194,962,564**	**$ 201,124,981**	**$ 6,162,417**	**3.16%**	**$ 212,120,384**	**$ 10,995,403**	**5.47%**
LEC		**Lake Erie Commission**								
4C00	780601	Lake Erie Protection	$ 514,317	$ 634,201	$ 491,781	($142,420)	-22.46%	$ 1,416,102	$ 924,321	187.95%
6H20	780604	H2Ohio	$ 0	$ 0	$ 125,000	$ 125,000	N/A	$ 125,000	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 514,317**	**$ 634,201**	**$ 616,781**	**($17,420)**	**-2.75%**	**$ 1,541,102**	**$ 924,321**	**149.86%**
3EP0	780603	LEC Federal Grants	$ 848,721	$ 627,659	$ 612,814	($14,846)	-2.37%	$ 50,000	($562,814)	-91.84%
Sub-Total Federal Fund Group			**$ 848,721**	**$ 627,659**	**$ 612,814**	**($14,846)**	**-2.37%**	**$ 50,000**	**($562,814)**	**-91.84%**
Lake Erie Commission Total			**$ 1,363,039**	**$ 1,261,861**	**$ 1,229,595**	**($32,266)**	**-2.56%**	**$ 1,591,102**	**$ 361,507**	**29.40%**
JLE		**Joint Legislative Ethics Committee**								
GRF	028321	Legislative Ethics Committee	$ 541,318	$ 541,770	$ 621,757	$ 79,988	14.76%	$ 924,637	$ 302,880	48.71%
Sub-Total General Revenue Fund			**$ 541,318**	**$ 541,770**	**$ 621,757**	**$ 79,988**	**14.76%**	**$ 924,637**	**$ 302,880**	**48.71%**
4G70	028601	Joint Legislative Ethics Committee	$ 135,436	$ 150,376	$ 147,217	($3,160)	-2.10%	$ 150,000	$ 2,783	1.89%
5HN0	028602	Investigations and Financial Disclosure	$ 5,398	$ 10,000	$ 10,000	$ 0	0.00%	$ 10,000	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 140,833**	**$ 160,376**	**$ 157,217**	**($3,160)**	**-1.97%**	**$ 160,000**	**$ 2,783**	**1.77%**
Joint Legislative Ethics Committee Total			**$ 682,151**	**$ 702,146**	**$ 778,974**	**$ 76,828**	**10.94%**	**$ 1,084,637**	**$ 305,663**	**39.24%**

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
LSC		**Legislative Service Commission**								
GRF	035321	Operating Expenses	$ 16,934,342	$ 16,742,138	$ 17,724,084	$ 981,947	5.87%	$ 24,862,380	$ 7,138,296	40.27%
GRF	035402	Legislative Fellows	$ 920,805	$ 1,054,758	$ 1,049,409	($5,349)	-0.51%	$ 1,110,000	$ 60,591	5.77%
GRF	035405	Correctional Institution Inspection Committee	$ 333,679	$ 363,628	$ 423,781	$ 60,153	16.54%	$ 565,665	$ 141,884	33.48%
GRF	035407	Legislative Task Force on Redistricting	$ 362,480	$ 39,494	$ 632,529	$ 593,035	1,501.59%	$ 5,165,497	$ 4,532,967	716.64%
GRF	035409	National Associations	$ 316,000	$ 600,000	$ 600,000	$ 0	0.00%	$ 600,000	$ 0	0.00%
GRF	035410	Legislative Information Systems	$ 7,215,517	$ 8,322,595	$ 7,949,106	($373,489)	-4.49%	$ 15,712,802	$ 7,763,696	97.67%
GRF	035420	Ohio Redistricting Commission	$ 0	$ 0	$ 60,552	$ 60,552	N/A	$ 0	($60,552)	-100.00%
GRF	035501	Litigation	$ 156,859	$ 0	$ 1,402,057	$ 1,402,057	N/A	$ 4,671,583	$ 3,269,526	233.19%
Sub-Total General Revenue Fund			**$ 26,239,682**	**$ 27,122,613**	**$ 29,841,518**	**$ 2,718,905**	**10.02%**	**$ 52,687,926**	**$ 22,846,408**	**76.56%**
4100	035601	Sale of Publications	$ 10,000	$ 0	$ 0	$ 0	N/A	$ 10,000	$ 10,000	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 10,000**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 10,000**	**$ 10,000**	**N/A**
Legislative Service Commission Total			**$ 26,249,682**	**$ 27,122,613**	**$ 29,841,518**	**$ 2,718,905**	**10.02%**	**$ 52,697,926**	**$ 22,856,408**	**76.59%**
LIB		**State Library Board**								
GRF	350321	Operating Expenses	$ 4,708,061	$ 4,053,087	$ 4,341,234	$ 288,147	7.11%	$ 4,395,060	$ 53,826	1.24%
GRF	350401	Ohioana Library Association	$ 295,114	$ 282,114	$ 303,102	$ 20,988	7.44%	$ 305,000	$ 1,898	0.63%
GRF	350502	Regional Library Systems	$ 492,000	$ 484,000	$ 480,000	($4,000)	-0.83%	$ 480,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 5,495,175**	**$ 4,819,201**	**$ 5,124,336**	**$ 305,135**	**6.33%**	**$ 5,180,060**	**$ 55,725**	**1.09%**
4590	350603	Services for Libraries	$ 3,546,322	$ 3,340,707	$ 3,751,889	$ 411,182	12.31%	$ 4,291,904	$ 540,015	14.39%
4S40	350604	Ohio Public Library Information Network	$ 4,977,199	$ 6,295,307	$ 5,596,822	($698,485)	-11.10%	$ 5,723,089	$ 126,267	2.26%
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			**$ 9,797,715**	**$ 10,910,208**	**$ 10,622,905**	**($287,302)**	**-2.63%**	**$ 11,289,187**	**$ 666,282**	**6.27%**
1390	350602	Services for State Agencies	$ 6,990	$ 2,000	$ 0	($2,000)	-100.00%	$ 8,000	$ 8,000	N/A
Sub-Total Internal Service Activity Fund Group			**$ 6,990**	**$ 2,000**	**$ 0**	**($2,000)**	**-100.00%**	**$ 8,000**	**$ 8,000**	**N/A**
3130	350601	LSTA Federal	$ 5,186,826	$ 6,199,043	$ 9,277,436	$ 3,078,394	49.66%	$ 7,932,653	($1,344,783)	-14.50%
Sub-Total Federal Fund Group			**$ 5,186,826**	**$ 6,199,043**	**$ 9,277,436**	**$ 3,078,394**	**49.66%**	**$ 7,932,653**	**($1,344,783)**	**-14.50%**
State Library Board Total			**$ 20,486,705**	**$ 21,930,451**	**$ 25,024,677**	**$ 3,094,226**	**14.11%**	**$ 24,409,900**	**($614,777)**	**-2.46%**

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
LCO		**Liquor Control Commission**								
5LP0	970601	Commission Operating Expenses	$ 769,868	$ 817,356	$ 1,000,890	$ 183,534	22.45%	$ 1,051,069	$ 50,179	5.01%
Sub-Total Dedicated Purpose Fund Group			**$ 769,868**	**$ 817,356**	**$ 1,000,890**	**$ 183,534**	**22.45%**	**$ 1,051,069**	**$ 50,179**	**5.01%**
Liquor Control Commission Total			**$ 769,868**	**$ 817,356**	**$ 1,000,890**	**$ 183,534**	**22.45%**	**$ 1,051,069**	**$ 50,179**	**5.01%**
LOT		**Ohio Lottery Commission**								
7044	950321	Operating Expenses	$ 49,313,420	$ 49,465,623	$ 55,178,324	$ 5,712,702	11.55%	$ 60,053,317	$ 4,874,993	8.83%
7044	950402	Advertising Contracts	$ 25,625,729	$ 23,879,854	$ 28,441,933	$ 4,562,079	19.10%	$ 27,925,000	($516,933)	-1.82%
7044	950403	Gaming Contracts	$ 70,245,686	$ 77,820,535	$ 91,924,068	$ 14,103,533	18.12%	$ 90,357,570	($1,566,498)	-1.70%
7044	950601	Direct Prize Payments	$ 403,100,846	$ 220,830,191	$ 195,690,873	($25,139,318)	-11.38%	$ 162,809,344	($32,881,529)	-16.80%
7044	950605	Problem Gambling	$ 3,055,119	$ 3,348,096	$ 3,977,694	$ 629,598	18.80%	$ 4,000,000	$ 22,306	0.56%
8710	950602	Annuity Prizes	$ 57,998,217	$ 52,939,470	$ 48,096,197	($4,843,273)	-9.15%	$ 58,328,775	$ 10,232,578	21.28%
Sub-Total State Lottery Fund Group			**$ 609,339,016**	**$ 428,283,769**	**$ 423,309,089**	**($4,974,680)**	**-1.16%**	**$ 403,474,006**	**($19,835,083)**	**-4.69%**
Ohio Lottery Commission Total			**$ 609,339,016**	**$ 428,283,769**	**$ 423,309,089**	**($4,974,680)**	**-1.16%**	**$ 403,474,006**	**($19,835,083)**	**-4.69%**
MCD		**Department of Medicaid**								
GRF	651425	Medicaid Program Support-State	$ 149,748,742	$ 139,165,226	$ 147,319,873	$ 8,154,647	5.86%	$ 160,164,061	$ 12,844,188	8.72%
GRF	651426	Positive Education Program Connections	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 0	0.00%	$ 0	($2,500,000)	-100.00%
		Medicaid Health Care Services-State	$ 3,525,731,926	$ 4,158,794,722	$ 3,819,289,131	($339,505,591)	-8.16%	$ 5,357,288,103	$ 1,537,998,972	40.27%
		Medicaid Health Care Services-Federal	$ 10,586,261,762	$ 12,738,232,027	$ 11,891,207,699	($847,024,328)	-6.65%	$ 13,157,890,243	$ 1,266,682,544	10.65%
GRF	651525	Medicaid Health Care Services - Total	**$ 14,111,993,688**	**$ 16,897,026,749**	**$ 15,710,496,830**	**($1,186,529,919)**	**-7.02%**	**$ 18,515,178,346**	**$ 2,804,681,516**	**17.85%**
GRF	651526	Medicare Part D	$ 476,676,969	$ 386,919,013	$ 453,970,105	$ 67,051,092	17.33%	$ 590,346,922	$ 136,376,817	30.04%
GRF	651529	Brigid's Path Pilot	$ 500,000	$ 500,000	$ 1,000,000	$ 500,000	100.00%	$ 1,000,000	$ 0	0.00%
GRF	651533	Food Farmacy Pilot Project	$ 0	$ 500,000	$ 250,000	($250,000)	-50.00%	$ 250,000	$ 0	0.00%
GRF - State			$ 4,155,157,637	$ 4,688,378,961	$ 4,424,329,109	($264,049,851)	-5.63%	$ 6,109,049,086	$ 1,684,719,977	38.08%
GRF - Federal			$ 10,586,261,762	$ 12,738,232,027	$ 11,891,207,699	($847,024,328)	-6.65%	$ 13,157,890,243	$ 1,266,682,544	10.65%
Sub-Total General Revenue Fund			**$ 14,741,419,399**	**$ 17,426,610,988**	**$ 16,315,536,808**	**($1,111,074,179)**	**-6.38%**	**$ 19,266,939,329**	**$ 2,951,402,521**	**18.09%**
4E30	651605	Resident Protection Fund	$ 2,372,826	$ 3,864,181	$ 2,170,325	($1,693,856)	-43.83%	$ 7,000,000	$ 4,829,675	222.53%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
MCD		**Department of Medicaid**								
5AJ0	651631	Money Follows the Person	$ 2,701,131	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5AN0	651686	Care Innovation and Community Improvement Program	$ 53,434,158	$ 71,406,291	$ 73,943,660	$ 2,537,369	3.55%	$ 82,970,165	$ 9,026,505	12.21%
5DL0	651639	Medicaid Services-Recoveries	$ 733,137,225	$ 398,859,227	$ 552,473,558	$ 153,614,332	38.51%	$ 615,150,000	$ 62,676,442	11.34%
5DL0	651685	Medicaid Recoveries-Program Support	$ 28,042,641	$ 24,997,108	$ 48,188,199	$ 23,191,091	92.78%	$ 80,747,100	$ 32,558,901	67.57%
5DL0	651690	Multi-system Youth Custody Relinquishment	$ 5,838,623	$ 15,422,348	$ 19,769,955	$ 4,347,607	28.19%	$ 16,000,000	($3,769,955)	-19.07%
5FX0	651638	Medicaid Services-Payment Withholding	$ 8,837,202	$ 4,658,383	$ 7,150,122	$ 2,491,739	53.49%	$ 12,000,000	$ 4,849,878	67.83%
5GF0	651656	Medicaid Services - Hospital Franchise Fee	$ 822,016,218	$ 886,019,995	$ 1,261,497,903	$ 375,477,908	42.38%	$ 1,380,800,000	$ 119,302,097	9.46%
5HC8	651698	MCD Home and Community Based Services	$ 0	$ 0	$ 80,026,234	$ 80,026,234	N/A	$ 16,273,766	($63,752,468)	-79.66%
5R20	651608	Medicaid Services-Long Term	$ 419,721,920	$ 424,242,645	$ 414,593,493	($9,649,152)	-2.27%	$ 415,000,000	$ 406,507	0.10%
5SA4	651689	Medicaid Health & Human Services	$ 0	$ 0	$ 0	$ 0	N/A	$ 1,200,000,000	$ 1,200,000,000	N/A
5TN0	651684	Medicaid Services-HIC Fee	$ 834,564,060	$ 720,318,109	$ 991,000,000	$ 270,681,891	37.58%	$ 951,000,000	($40,000,000)	-4.04%
5XY0	651694	Improvements for Priority Populations	$ 0	$ 0	$ 7,273,987	$ 7,273,987	N/A	$ 10,500,000	$ 3,226,013	44.35%
6510	651649	Medicaid Services-Hospital Care Assurance Program	$ 252,049,362	$ 196,735,770	$ 206,944,061	$ 10,208,291	5.19%	$ 241,843,358	$ 34,899,297	16.86%
Sub-Total Dedicated Purpose Fund Group			**$ 3,162,715,366**	**$ 2,746,524,057**	**$ 3,665,031,498**	**$ 918,507,441**	**33.44%**	**$ 5,029,284,389**	**$ 1,364,252,891**	**37.22%**
R055	651644	Refunds and Reconciliation	$ 839,671	$ 2,972,736	$ 6,027,012	$ 3,054,276	102.74%	$ 10,000,000	$ 3,972,988	65.92%
Sub-Total Holding Account Fund Group			**$ 839,671**	**$ 2,972,736**	**$ 6,027,012**	**$ 3,054,276**	**102.74%**	**$ 10,000,000**	**$ 3,972,988**	**65.92%**
3ER0	651603	Medicaid and Health Transformation Technology	$ 8,799,031	$ 5,651,806	$ 4,650,038	($1,001,767)	-17.72%	$ 9,660,200	$ 5,010,162	107.74%
3F00	651623	Medicaid Services-Federal	$ 6,599,506,395	$ 7,588,876,324	$ 10,702,090,291	$ 3,113,213,966	41.02%	$ 9,661,585,383	($1,040,504,908)	-9.72%
3F00	651624	Medicaid Program Support - Federal	$ 322,759,917	$ 333,849,276	$ 374,316,534	$ 40,467,257	12.12%	$ 511,035,590	$ 136,719,056	36.52%
3FA0	651680	Health Care Grants-Federal	$ 83,510	$ 15,878	$ 0	($15,878)	-100.00%	$ 3,000,000	$ 3,000,000	N/A
3G50	651655	Medicaid Interagency Pass Through	$ 161,870,455	$ 213,758,298	$ 90,268,567	($123,489,731)	-57.77%	$ 241,692,200	$ 151,423,633	167.75%
3HC8	651699	MCD Home and Community Based Services - Federal	$ 0	$ 0	$ 230,175,629	$ 230,175,629	N/A	$ 4,524,371	($225,651,258)	-98.03%
Sub-Total Federal Fund Group			**$ 7,093,019,307**	**$ 8,142,151,582**	**$ 11,401,501,059**	**$ 3,259,349,477**	**40.03%**	**$ 10,431,497,744**	**($970,003,315)**	**-8.51%**
Department of Medicaid Total			**$ 24,997,993,743**	**$ 28,318,259,362**	**$ 31,388,096,376**	**$ 3,069,837,015**	**10.84%**	**$ 34,737,721,462**	**$ 3,349,625,086**	**10.67%**
MED		**State Medical Board**								
5C60	883609	Operating Expenses	$ 10,268,015	$ 10,298,238	$ 11,583,077	$ 1,284,839	12.48%	$ 12,909,606	$ 1,326,529	11.45%
Sub-Total Dedicated Purpose Fund Group			**$ 10,268,015**	**$ 10,298,238**	**$ 11,583,077**	**$ 1,284,839**	**12.48%**	**$ 12,909,606**	**$ 1,326,529**	**11.45%**

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
MED	**State Medical Board**									
State Medical Board Total			**$ 10,268,015**	**$ 10,298,238**	**$ 11,583,077**	**$ 1,284,839**	**12.48%**	**$ 12,909,606**	**$ 1,326,529**	**11.45%**
MHA	**Department of Mental Health and Addiction Services**									
GRF	336321	Central Administration	$ 15,589,252	$ 17,996,326	$ 18,037,910	$ 41,584	0.23%	$ 19,438,426	$ 1,400,516	7.76%
GRF	336402	Resident Trainees	$ 500,000	$ 450,000	$ 410,000	($40,000)	-8.89%	$ 450,000	$ 40,000	9.76%
GRF	336405	Family and Children First	$ 1,386,000	$ 1,354,500	$ 31,500	($1,323,000)	-97.67%	$ 0	($31,500)	-100.00%
GRF	336406	Prevention and Wellness	$ 2,423,278	$ 2,580,633	$ 4,655,999	$ 2,075,365	80.42%	$ 4,868,659	$ 212,660	4.57%
GRF	336412	Hospital Services	$ 238,939,802	$ 240,142,408	$ 259,942,455	$ 19,800,047	8.25%	$ 270,845,778	$ 10,903,323	4.19%
GRF	336415	Mental Health Facilities Lease Rental Bond Payments	$ 18,353,362	$ 17,847,580	$ 27,357,299	$ 9,509,719	53.28%	$ 27,400,000	$ 42,701	0.16%
GRF	336421	Continuum of Care Services	$ 76,896,183	$ 80,166,880	$ 84,986,476	$ 4,819,597	6.01%	$ 89,914,846	$ 4,928,370	5.80%
GRF	336422	Criminal Justice Services	$ 16,356,461	$ 13,991,177	$ 16,209,324	$ 2,218,147	15.85%	$ 19,805,937	$ 3,596,613	22.19%
GRF	336423	Addiction Services Partnership with Corrections	$ 23,528,664	$ 26,107,097	$ 31,344,347	$ 5,237,250	20.06%	$ 34,409,472	$ 3,065,125	9.78%
GRF	336424	Recovery Housing	$ 2,500,000	$ 2,449,986	$ 2,967,866	$ 517,879	21.14%	$ 3,000,000	$ 32,134	1.08%
GRF	336425	Specialized Docket Support	$ 6,697,196	$ 9,995,000	$ 10,230,000	$ 235,000	2.35%	$ 10,250,000	$ 20,000	0.20%
GRF	336504	Community Innovations	$ 12,236,017	$ 10,857,302	$ 15,543,157	$ 4,685,855	43.16%	$ 15,500,000	($43,157)	-0.28%
GRF	336506	Court Costs	$ 986,588	$ 980,133	$ 577,730	($402,403)	-41.06%	$ 1,000,000	$ 422,270	73.09%
GRF	336510	Residential State Supplement	$ 14,653,568	$ 14,110,076	$ 13,107,537	($1,002,539)	-7.11%	$ 16,000,000	$ 2,892,463	22.07%
GRF	336511	Early Childhood Mental Health Counselors and Consultation	$ 2,156,370	$ 1,802,933	$ 971,572	($831,361)	-46.11%	$ 1,250,000	$ 278,428	28.66%
GRF	336516	Appalachian Children Coalition	$ 0	$ 0	$ 1,250,000	$ 1,250,000	N/A	$ 1,250,000	$ 0	0.00%
GRF	652321	Medicaid Support	$ 1,213,723	$ 1,251,710	$ 1,298,569	$ 46,859	3.74%	$ 1,587,246	$ 288,677	22.23%
Sub-Total General Revenue Fund			**$ 434,416,464**	**$ 442,083,741**	**$ 488,921,740**	**$ 46,838,000**	**10.59%**	**$ 516,970,364**	**$ 28,048,624**	**5.74%**
2320	336621	Family and Children First	$ 487,709	$ 453,707	$ 12,869	($440,838)	-97.16%	$ 0	($12,869)	-100.00%
4750	336623	Statewide Treatment and Prevention	$ 33,922,235	$ 27,785,434	$ 9,714,573	($18,070,862)	-65.04%	$ 22,799,190	$ 13,084,617	134.69%
4850	336632	Mental Health Operating	$ 6,726,287	$ 2,128,855	$ 7,075,093	$ 4,946,238	232.34%	$ 9,000,000	$ 1,924,907	27.21%
5AU0	336615	Behavioral Health Care	$ 7,053,020	$ 8,861,475	$ 8,584,048	($277,426)	-3.13%	$ 10,010,000	$ 1,425,952	16.61%
5CV1	336513	COVID Response - Mental Health	$ 0	$ 10,892,352	$ 8,136,286	($2,756,066)	-25.30%	$ 0	($8,136,286)	-100.00%
5CV3	336500	COVID Mental Health Impacts	$ 0	$ 0	$ 2,500,000	$ 2,500,000	N/A	$ 5,000,000	$ 2,500,000	100.00%
5JL0	336629	Problem Gambling and Casino Addiction	$ 5,125,007	$ 5,228,538	$ 5,558,151	$ 329,613	6.30%	$ 6,093,655	$ 535,504	9.63%
5T90	336641	Problem Gambling Services	$ 1,312,588	$ 1,306,278	$ 1,827,459	$ 521,181	39.90%	$ 2,000,000	$ 172,541	9.44%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
MHA		**Department of Mental Health and Addiction Services**								
5TZ0	336600	Substance Abuse Stabilization Centers	$ 6,000,000	$ 6,000,000	$ 5,539,019	($460,981)	-7.68%	$ 6,000,000	$ 460,981	8.32%
5TZ0	336643	ADAMHS Boards	$ 11,750,000	$ 19,065,198	$ 11,000,000	($8,065,198)	-42.30%	$ 11,000,000	$ 0	0.00%
5VV0	336645	Transcranial Magnetic Stimulation Pilot	$ 0	$ 3,750,000	$ 0	($3,750,000)	-100.00%	$ 6,000,000	$ 6,000,000	N/A
6320	336616	Community Capital Replacement	$ 0	$ 88,134	$ 92,810	$ 4,676	5.31%	$ 350,000	$ 257,190	277.12%
6890	336640	Education and Conferences	$ 27,696	$ 0	$ 13,695	$ 13,695	N/A	$ 75,000	$ 61,305	447.65%
Sub-Total Dedicated Purpose Fund Group			**$ 72,404,541**	**$ 85,559,971**	**$ 60,054,002**	**($25,505,968)**	**-29.81%**	**$ 78,327,845**	**$ 18,273,843**	**30.43%**
1490	336609	Hospital Operating Expenses	$ 12,147,519	$ 9,622,611	$ 3,865,946	($5,756,665)	-59.82%	$ 16,000,000	$ 12,134,054	313.87%
1490	336610	Operating Expenses	$ 1,054,625	$ 2,092,902	$ 696,684	($1,396,217)	-66.71%	$ 5,500,000	$ 4,803,316	689.45%
1510	336601	Ohio Pharmacy Services	$ 80,672,217	$ 72,326,680	$ 77,252,581	$ 4,925,901	6.81%	$ 100,857,237	$ 23,604,656	30.56%
4P90	336604	Community Mental Health Projects	$ 0	$ 0	$ 0	$ 0	N/A	$ 250,000	$ 250,000	N/A
Sub-Total Internal Service Activity Fund Group			**$ 93,874,361**	**$ 84,042,193**	**$ 81,815,211**	**($2,226,982)**	**-2.65%**	**$ 122,607,237**	**$ 40,792,026**	**49.86%**
3240	336605	Medicaid/Medicare	$ 10,496,773	$ 11,744,817	$ 9,339,701	($2,405,116)	-20.48%	$ 20,000,000	$ 10,660,299	114.14%
3A60	336608	Federal Miscellaneous	$ 453,487	$ 329,754	$ 99,375	($230,379)	-69.86%	$ 0	($99,375)	-100.00%
3A70	336612	Social Services Block Grant	$ 9,029,432	$ 7,261,142	$ 6,741,813	($519,329)	-7.15%	$ 7,700,000	$ 958,187	14.21%
3A80	336613	Federal Grants	$ 5,764,569	$ 4,989,767	$ 4,456,679	($533,088)	-10.68%	$ 5,500,000	$ 1,043,321	23.41%
3A90	336614	Mental Health Block Grant	$ 17,631,147	$ 21,153,734	$ 32,934,876	$ 11,781,142	55.69%	$ 38,854,897	$ 5,920,021	17.97%
3B10	652636	Community Medicaid Legacy Support	$ 2,503,333	$ 1,850,575	$ 2,264,386	$ 413,810	22.36%	$ 4,058,657	$ 1,794,271	79.24%
3G40	336618	Substance Abuse Block Grant	$ 63,987,734	$ 62,783,451	$ 85,642,787	$ 22,859,336	36.41%	$ 85,766,164	$ 123,377	0.14%
3H80	336606	Demonstration Grants	$ 7,606,754	$ 13,642,962	$ 15,726,110	$ 2,083,147	15.27%	$ 16,808,236	$ 1,082,126	6.88%
3HB0	336503	Cures Opioid State Targeted Response	$ 2,376,956	$ 112,859	$ 0	($112,859)	-100.00%	$ 0	$ 0	N/A
3HB1	336644	State Opioid Response	$ 46,418,465	$ 79,968,327	$ 115,868,826	$ 35,900,499	44.89%	$ 111,026,079	($4,842,747)	-4.18%
3HQ0	336514	Governor's Emergency Education Relief - Mental Health Coordination	$ 0	$ 90,955	$ 902,993	$ 812,038	892.79%	$ 0	($902,993)	-100.00%
3N80	336639	Administrative Reimbursement	$ 732,594	$ 761,478	$ 371,761	($389,717)	-51.18%	$ 1,000,000	$ 628,239	168.99%
Sub-Total Federal Fund Group			**$ 167,001,244**	**$ 204,689,822**	**$ 274,349,305**	**$ 69,659,484**	**34.03%**	**$ 290,714,033**	**$ 16,364,728**	**5.96%**
Department of Mental Health and Addiction Services Total			**$ 767,696,610**	**$ 816,375,726**	**$ 905,140,259**	**$ 88,764,533**	**10.87%**	**$ 1,008,619,479**	**$ 103,479,220**	**11.43%**
MIH		**Commission on Minority Health**								
GRF	149321	Operating Expenses	$ 656,822	$ 681,430	$ 629,996	($51,434)	-7.55%	$ 781,745	$ 151,749	24.09%
GRF	149501	Demonstration Grants	$ 709,595	$ 645,464	$ 792,937	$ 147,473	22.85%	$ 852,606	$ 59,669	7.53%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
MIH	**Commission on Minority Health**									
GRF	149502	Lupus Program	$ 113,680	$ 68,173	$ 86,370	$ 18,197	26.69%	$ 113,680	$ 27,310	31.62%
GRF	149503	Infant Mortality Health Grants	$ 1,741,874	$ 2,317,889	$ 2,239,749	($78,140)	-3.37%	$ 3,362,118	$ 1,122,369	50.11%
Sub-Total General Revenue Fund			**$ 3,221,970**	**$ 3,712,956**	**$ 3,749,052**	**$ 36,096**	**0.97%**	**$ 5,110,149**	**$ 1,361,097**	**36.31%**
4C20	149601	Minority Health Conference	$ 13,096	$ 15,904	$ 13,112	($2,792)	-17.56%	$ 35,000	$ 21,888	166.93%
Sub-Total Dedicated Purpose Fund Group			**$ 13,096**	**$ 15,904**	**$ 13,112**	**($2,792)**	**-17.56%**	**$ 35,000**	**$ 21,888**	**166.93%**
3J90	149405	Healthier Communities	$ 0	$ 0	$ 100,256	$ 100,256	N/A	$ 1,930,491	$ 1,830,235	1,825.56%
Sub-Total Federal Fund Group			**$ 0**	**$ 0**	**$ 100,256**	**$ 100,256**	**N/A**	**$ 1,930,491**	**$ 1,830,235**	**1,825.56%**
Commission on Minority Health Total			**$ 3,235,067**	**$ 3,728,860**	**$ 3,862,419**	**$ 133,560**	**3.58%**	**$ 7,075,640**	**$ 3,213,221**	**83.19%**
CRB	**Motor Vehicle Repair Board**									
4K90	865601	Operating Expenses	$ 605,212	$ 563,228	$ 639,775	$ 76,547	13.59%	$ 656,915	$ 17,140	2.68%
Sub-Total Dedicated Purpose Fund Group			**$ 605,212**	**$ 563,228**	**$ 639,775**	**$ 76,547**	**13.59%**	**$ 656,915**	**$ 17,140**	**2.68%**
Motor Vehicle Repair Board Total			**$ 605,212**	**$ 563,228**	**$ 639,775**	**$ 76,547**	**13.59%**	**$ 656,915**	**$ 17,140**	**2.68%**
DNR	**Department of Natural Resources**									
GRF	725401	Division of Wildlife-Operating Subsidy	$ 1,773,000	$ 1,773,000	$ 1,595,700	($177,300)	-10.00%	$ 1,595,700	$ 0	0.00%
GRF	725413	Parks and Recreational Facilities Lease Rental Bond Payments	$ 47,428,226	$ 47,703,972	$ 45,754,873	($1,949,099)	-4.09%	$ 76,500,000	$ 30,745,127	67.20%
GRF	725456	Canal Lands	$ 130,950	$ 130,950	$ 117,855	($13,095)	-10.00%	$ 117,855	$ 0	0.00%
GRF	725505	Healthy Lake Erie Program	$ 1,024,215	$ 913,154	$ 880,440	($32,714)	-3.58%	$ 910,091	$ 29,651	3.37%
GRF	725507	Coal and Mine Safety Programs	$ 2,981,203	$ 2,710,022	$ 2,922,172	$ 212,150	7.83%	$ 2,938,520	$ 16,348	0.56%
GRF	725520	Special Projects	$ 2,000,000	$ 0	$ 392,561	$ 392,561	N/A	$ 972,437	$ 579,877	147.72%
GRF	725903	Natural Resources General Obligation Bond Debt Service	$ 19,600,844	$ 20,292,055	$ 20,479,650	$ 187,595	0.92%	$ 23,000,000	$ 2,520,350	12.31%
GRF	727321	Division of Forestry	$ 5,018,346	$ 4,765,108	$ 7,050,249	$ 2,285,141	47.96%	$ 7,186,546	$ 136,297	1.93%
GRF	729321	Office of Information Technology	$ 175,421	$ 180,939	$ 188,432	$ 7,493	4.14%	$ 186,406	($2,026)	-1.08%
GRF	730321	Parks and Recreation	$ 37,076,899	$ 35,252,041	$ 41,543,045	$ 6,291,004	17.85%	$ 41,302,011	($241,034)	-0.58%
GRF	736321	Division of Engineering	$ 2,099,871	$ 1,924,171	$ 2,055,885	$ 131,714	6.85%	$ 2,153,218	$ 97,333	4.73%
GRF	737321	Division of Water Resources	$ 1,659,930	$ 1,674,106	$ 1,764,741	$ 90,634	5.41%	$ 1,751,121	($13,620)	-0.77%
GRF	738321	Office of Real Estate and Land Management	$ 726,018	$ 692,374	$ 791,873	$ 99,498	14.37%	$ 748,310	($43,563)	-5.50%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
DNR		**Department of Natural Resources**								
GRF	741321	Division of Natural Areas and Preserves	$ 2,410,531	$ 3,971,691	$ 4,094,125	$ 122,434	3.08%	$ 3,799,662	($294,463)	-7.19%
Sub-Total General Revenue Fund			**$ 124,105,454**	**$ 121,983,582**	**$ 129,631,599**	**$ 7,648,017**	**6.27%**	**$ 163,161,877**	**$ 33,530,279**	**25.87%**
2270	725406	Parks Projects Personnel	$ 1,401,473	$ 1,654,773	$ 2,351,778	$ 697,005	42.12%	$ 3,532,754	$ 1,180,976	50.22%
4300	725671	Canal Lands	$ 750,666	$ 642,154	$ 710,719	$ 68,566	10.68%	$ 1,002,531	$ 291,812	41.06%
4S90	725622	NatureWorks Personnel	$ 279,580	$ 268,540	$ 324,593	$ 56,053	20.87%	$ 362,126	$ 37,533	11.56%
4U60	725668	Scenic Rivers Protection	$ 38,716	$ 34,840	$ 64,952	$ 30,112	86.43%	$ 100,000	$ 35,048	53.96%
5090	725602	State Forest	$ 8,668,194	$ 8,545,860	$ 8,674,928	$ 129,068	1.51%	$ 8,458,687	($216,241)	-2.49%
5110	725646	Ohio Geological Mapping	$ 4,734,278	$ 5,600,807	$ 8,000,665	$ 2,399,858	42.85%	$ 6,969,526	($1,031,139)	-12.89%
5110	725679	Geographic Information System Centralized Services	$ 479,668	$ 517,817	$ 663,641	$ 145,823	28.16%	$ 669,405	$ 5,764	0.87%
5120	725605	State Parks Operations	$ 29,279,454	$ 37,190,390	$ 38,072,063	$ 881,673	2.37%	$ 38,203,437	$ 131,374	0.35%
5140	725606	Lake Erie Shoreline	$ 1,714,637	$ 1,831,147	$ 2,078,096	$ 246,949	13.49%	$ 2,446,910	$ 368,814	17.75%
5160	725620	Water Management	$ 2,737,789	$ 2,458,827	$ 3,403,131	$ 944,304	38.40%	$ 3,007,006	($396,125)	-11.64%
5180	725643	Oil and Gas Regulation and Safety	$ 23,906,150	$ 20,039,115	$ 23,353,733	$ 3,314,618	16.54%	$ 30,112,547	$ 6,758,814	28.94%
5180	725677	Oil and Gas Well Plugging	$ 9,438,416	$ 12,070,157	$ 11,652,199	($417,958)	-3.46%	$ 22,849,836	$ 11,197,637	96.10%
5210	725627	Off-Road Vehicle Trails	$ 2,801,801	$ 399,773	$ 229,026	($170,747)	-42.71%	$ 460,000	$ 230,974	100.85%
5220	725656	Natural Areas and Preserves	$ 230,868	$ 511,480	$ 606,589	$ 95,109	18.59%	$ 1,582,122	$ 975,533	160.82%
5290	725639	Mining Regulation and Safety	$ 3,755,380	$ 3,689,026	$ 4,164,182	$ 475,157	12.88%	$ 5,055,900	$ 891,718	21.41%
5310	725648	Reclamation Forfeiture	$ 499,724	$ 148,419	$ 285	($148,134)	-99.81%	$ 2,530,000	$ 2,529,715	886,685.84%
5CV1	725697	Coronavirus Relief DNR COVID Safety	$ 0	$ 4,930,868	$ 6,041,226	$ 1,110,358	22.52%	$ 0	($6,041,226)	-100.00%
5EL0	725612	Wildlife Law Enforcement	$ 49	$ 27	$ 0	($27)	-100.00%	$ 12,000	$ 12,000	N/A
5EM0	725613	Natural Resources Law Enforcement	$ 19,990	$ 11,011	$ 6,780	($4,231)	-38.43%	$ 34,000	$ 27,220	401.46%
5HK0	725625	Ohio Nature Preserves	$ 13,173	$ 4,437	$ 90,474	$ 86,038	1,939.29%	$ 100,000	$ 9,526	10.53%
5MW0	725604	Natural Resources Special Purposes	$ 3,304	$ 1,249	$ 229,390	$ 228,141	18,262.49%	$ 0	($229,390)	-100.00%
5P20	725634	Wildlife Boater Angler Administration	$ 3,458,706	$ 11,576,630	$ 4,676,691	($6,899,938)	-59.60%	$ 5,000,000	$ 323,309	6.91%
5TD0	725514	Park Maintenance	$ 1,393,176	$ 1,467,659	$ 1,627,516	$ 159,857	10.89%	$ 1,481,150	($146,366)	-8.99%
6150	725661	Dam Safety	$ 838,268	$ 1,024,718	$ 766,515	($258,204)	-25.20%	$ 1,266,602	$ 500,087	65.24%
6970	725670	Submerged Lands	$ 389,850	$ 371,156	$ 293,037	($78,119)	-21.05%	$ 717,155	$ 424,118	144.73%
6H20	725681	H2Ohio	$ 7,454,287	$ 16,013,670	$ 10,973,158	($5,040,512)	-31.48%	$ 25,012,902	$ 14,039,744	127.95%
7015	725607	Appalachian Hills	$ 0	$ 0	$ 25,704,965	$ 25,704,965	N/A	$ 0	($25,704,965)	-100.00%
7015	740401	Division of Wildlife Conservation	$ 56,857,109	$ 55,247,696	$ 62,064,173	$ 6,816,477	12.34%	$ 66,967,802	$ 4,903,629	7.90%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
DNR		**Department of Natural Resources**								
7086	725414	Waterways Improvement	$ 5,667,859	$ 5,091,597	$ 6,567,779	$ 1,476,183	28.99%	$ 6,305,665	($262,114)	-3.99%
7086	739401	Watercraft Operations	$ 20,655,742	$ 22,775,936	$ 33,811,417	$ 11,035,481	48.45%	$ 36,951,222	$ 3,139,805	9.29%
8150	725636	Cooperative Management Projects	$ 413,658	$ 389,891	$ 700,291	$ 310,401	79.61%	$ 650,000	($50,291)	-7.18%
8160	725649	Wetlands Habitat	$ 832,856	$ 744,210	$ 1,617,816	$ 873,606	117.39%	$ 966,885	($650,931)	-40.24%
8170	725655	Wildlife Conservation Checkoff	$ 2,159,513	$ 1,895,921	$ 2,040,723	$ 144,802	7.64%	$ 2,000,000	($40,723)	-2.00%
8180	725629	Cooperative Fisheries Research	$ 1,258,884	$ 1,080,829	$ 1,381,970	$ 301,142	27.86%	$ 1,500,000	$ 118,030	8.54%
8190	725685	Ohio River Management	$ 21,762	$ 19,450	$ 53,305	$ 33,855	174.07%	$ 150,000	$ 96,695	181.40%
81B0	725688	Wildlife Habitats	$ 824,389	$ 302,846	$ 1,466,594	$ 1,163,748	384.27%	$ 2,000,000	$ 533,406	36.37%
Sub-Total Dedicated Purpose Fund Group			**$ 192,979,372**	**$ 218,552,925**	**$ 264,464,403**	**$ 45,911,477**	**21.01%**	**$ 278,458,170**	**$ 13,993,767**	**5.29%**
1550	725601	Departmental Projects	$ 1,108,522	$ 875,380	$ 1,241,940	$ 366,560	41.87%	$ 1,625,481	$ 383,541	30.88%
1550	725676	Hocking Hills State Park Lodge	$ 1,401,181	$ 6,262,032	$ 7,473,095	$ 1,211,063	19.34%	$ 3,000,000	($4,473,095)	-59.86%
1570	725651	Program Support	$ 5,604,389	$ 5,090,728	$ 18,844,991	$ 13,754,264	270.18%	$ 22,853,812	$ 4,008,821	21.27%
2040	725687	Information Services	$ 5,605,467	$ 4,800,582	$ 282,113	($4,518,468)	-94.12%	$ 0	($282,113)	-100.00%
2050	725696	Human Resource Direct Services	$ 2,839,170	$ 2,655,062	$ 100,376	($2,554,686)	-96.22%	$ 0	($100,376)	-100.00%
2230	725665	Law Enforcement Administration	$ 3,043,867	$ 2,946,026	$ 213,467	($2,732,559)	-92.75%	$ 0	($213,467)	-100.00%
5100	725631	Maintenance - State-owned Residences	$ 92,722	$ 114,019	$ 49,421	($64,598)	-56.66%	$ 189,611	$ 140,190	283.66%
6350	725664	Fountain Square Facilities Management	$ 3,807,382	$ 3,985,743	$ 223,708	($3,762,035)	-94.39%	$ 0	($223,708)	-100.00%
Sub-Total Internal Service Activity Fund Group			**$ 23,502,701**	**$ 26,729,572**	**$ 28,429,113**	**$ 1,699,541**	**6.36%**	**$ 27,668,904**	**($760,209)**	**-2.67%**
7061	725405	Clean Ohio Trail Operating	$ 180,968	$ 200,408	$ 226,094	$ 25,686	12.82%	$ 382,791	$ 156,697	69.31%
Sub-Total Capital Projects Fund Group			**$ 180,968**	**$ 200,408**	**$ 226,094**	**$ 25,686**	**12.82%**	**$ 382,791**	**$ 156,697**	**69.31%**
4M80	725675	FOP Contract	$ 8,010	$ 0	$ 0	$ 0	N/A	$ 20,219	$ 20,219	N/A
Sub-Total Fiduciary Fund Group			**$ 8,010**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 20,219**	**$ 20,219**	**N/A**
R017	725659	Performance Cash Bond Refunds	$ 481,500	$ 342,300	$ 347,431	$ 5,131	1.50%	$ 554,730	$ 207,299	59.67%
R043	725624	Forestry	$ 1,503,466	$ 1,338,745	$ 1,579,112	$ 240,367	17.95%	$ 2,400,000	$ 820,888	51.98%
Sub-Total Holding Account Fund Group			**$ 1,984,966**	**$ 1,681,045**	**$ 1,926,543**	**$ 245,498**	**14.60%**	**$ 2,954,730**	**$ 1,028,187**	**53.37%**
3320	725669	Federal Mine Safety Grant	$ 283,147	$ 272,458	$ 260,854	($11,604)	-4.26%	$ 335,000	$ 74,146	28.42%
3B30	725640	Federal Forest Pass-Thru	$ 749,770	$ 748,908	$ 747,474	($1,434)	-0.19%	$ 500,000	($247,474)	-33.11%
3B40	725641	Federal Flood Pass-Thru	$ 190,490	$ 100,477	$ 105,291	$ 4,813	4.79%	$ 125,000	$ 19,709	18.72%
3B50	725645	Federal Abandoned Mine Lands	$ 9,887,203	$ 8,897,902	$ 9,265,496	$ 367,594	4.13%	$ 58,345,000	$ 49,079,504	529.70%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
DNR		**Department of Natural Resources**								
3B60	725653	Federal Land and Water Conservation Grants	$ 2,924,297	$ 2,380,763	$ 3,806,903	$ 1,426,140	59.90%	$ 10,800,000	$ 6,993,097	183.70%
3B70	725654	Reclamation - Regulatory	$ 1,562,379	$ 1,416,585	$ 1,454,470	$ 37,884	2.67%	$ 1,825,402	$ 370,932	25.50%
3P10	725632	Geological Survey-Federal	$ 155,787	$ 257,564	$ 231,034	($26,530)	-10.30%	$ 269,011	$ 37,977	16.44%
3P20	725642	Oil and Gas-Federal	$ 146,873	$ 145,633	$ 144,581	($1,052)	-0.72%	$ 147,000	$ 2,419	1.67%
3P20	725698	Oil And Gas - Federal Orphan Well Plug	$0	$0	$0	$0	N/A	$ 25,000,000	$ 25,000,000	N/A
3P30	725650	Coastal Management - Federal	$ 3,583,511	$ 2,445,325	$ 2,781,964	$ 336,639	13.77%	$ 2,820,185	$ 38,221	1.37%
3P40	725660	Federal - Soil and Water Resources	$ 111,175	$ 128,898	$ 207,215	$ 78,317	60.76%	$ 264,746	$ 57,531	27.76%
3R50	725673	Acid Mine Drainage Abatement/Treatment	$ 675,639	$ 466,878	$ 611,625	$ 144,747	31.00%	$ 1,000,000	$ 388,375	63.50%
3Z50	725657	Federal Recreation and Trails	$ 990,259	$ 2,587,021	$ 1,250,643	($1,336,378)	-51.66%	$ 3,163,820	$ 1,913,177	152.98%
Sub-Total Federal Fund Group			**$ 21,260,528**	**$ 19,848,413**	**$ 20,867,549**	**$ 1,019,136**	**5.13%**	**$ 104,595,164**	**$ 83,727,615**	**401.23%**
Department of Natural Resources Total			**$ 364,021,999**	**$ 388,995,945**	**$ 445,545,300**	**$ 56,549,355**	**14.54%**	**$ 577,241,855**	**$ 131,696,555**	**29.56%**
NUR		**Board of Nursing**								
4K90	884609	Operating Expenses	$ 10,211,372	$ 10,123,599	$ 11,438,411	$ 1,314,812	12.99%	$ 12,609,672	$ 1,171,261	10.24%
5AC0	884602	Nurse Education Grant Program	$ 1,513,000	$ 1,513,000	$ 1,513,000	$ 0	0.00%	$ 1,513,000	$ 0	0.00%
5P80	884601	Nursing Special Issues	$ 500	$ 0	$ 500	$ 500	N/A	$ 500	$ 0	0.00%
Sub-Total Dedicated Purpose Fund Group			**$ 11,724,872**	**$ 11,636,599**	**$ 12,951,911**	**$ 1,315,312**	**11.30%**	**$ 14,123,172**	**$ 1,171,261**	**9.04%**
Board of Nursing Total			**$ 11,724,872**	**$ 11,636,599**	**$ 12,951,911**	**$ 1,315,312**	**11.30%**	**$ 14,123,172**	**$ 1,171,261**	**9.04%**
PYT		**Occupational Therapy, Physical Therapy, and Athletic Trainers Board**								
4K90	890609	Operating Expenses	$ 975,762	$ 1,003,606	$ 1,196,772	$ 193,166	19.25%	$ 1,218,763	$ 21,990	1.84%
Sub-Total Dedicated Purpose Fund Group			**$ 975,762**	**$ 1,003,606**	**$ 1,196,772**	**$ 193,166**	**19.25%**	**$ 1,218,763**	**$ 21,990**	**1.84%**
Occupational Therapy, Physical Therapy, and Athletic Trainers Board Total			**$ 975,762**	**$ 1,003,606**	**$ 1,196,772**	**$ 193,166**	**19.25%**	**$ 1,218,763**	**$ 21,990**	**1.84%**
OOD		**Opportunities for Ohioans with Disabilities Agency**								
GRF	415402	Independent Living Council	$ 237,644	$ 211,620	$ 292,380	$ 80,760	38.16%	$ 252,000	($40,380)	-13.81%
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	$ 550,000	$ 423,433	334.55%	$ 550,000	$ 0	0.00%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
OOD		**Opportunities for Ohioans with Disabilities Agency**								
GRF	415506	Services for Individuals with Disabilities	$ 16,998,426	$ 18,418,219	$ 18,418,034	($185)	0.00%	$ 18,418,244	$ 210	0.00%
GRF	415508	Services for the Deaf	$ 27,580	$ 18,387	$ 36,772	$ 18,385	99.99%	$ 27,580	($9,192)	-25.00%
GRF	415511	Centers for Independent Living	$ 317,249	$ 396,826	$ 571,439	$ 174,613	44.00%	$ 500,000	($71,439)	-12.50%
GRF	415512	Visually Impaired Reading Services	$ 50,000	$ 50,000	$ 50,000	$ 0	0.00%	$ 50,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 17,783,285**	**$ 19,247,438**	**$ 19,944,444**	**$ 697,006**	**3.62%**	**$ 19,823,643**	**($120,801)**	**-0.61%**
4670	415609	Business Enterprise Operating Expenses	$ 1,322,026	$ 517,362	$ 502,795	($14,567)	-2.82%	$ 1,555,368	$ 1,052,573	209.34%
4680	415618	Third Party Services Funding	$ 7,447,438	$ 7,902,715	$ 7,555,651	($347,063)	-4.39%	$ 8,000,000	$ 444,349	5.88%
4L10	415619	Services for Rehabilitation	$ 2,645,754	$ 2,964,678	$ 2,702,562	($262,116)	-8.84%	$ 3,001,236	$ 298,674	11.05%
Sub-Total Dedicated Purpose Fund Group			**$ 11,415,218**	**$ 11,384,754**	**$ 10,761,008**	**($623,746)**	**-5.48%**	**$ 12,556,604**	**$ 1,795,596**	**16.69%**
4W50	415606	Program Management	$ 14,698,928	$ 14,054,565	$ 14,855,226	$ 800,661	5.70%	$ 16,692,062	$ 1,836,836	12.36%
Sub-Total Internal Service Activity Fund Group			**$ 14,698,928**	**$ 14,054,565**	**$ 14,855,226**	**$ 800,661**	**5.70%**	**$ 16,692,062**	**$ 1,836,836**	**12.36%**
3170	415620	Disability Determination	$ 68,075,224	$ 73,919,678	$ 81,541,920	$ 7,622,242	10.31%	$ 87,381,074	$ 5,839,154	7.16%
3790	415616	Federal-Vocational Rehabilitation	$ 119,515,169	$ 109,543,034	$ 112,399,133	$ 2,856,099	2.61%	$ 132,681,913	$ 20,282,780	18.05%
3GH0	415602	Personal Care Assistance	$ 2,590,659	$ 2,429,936	$ 2,598,958	$ 169,023	6.96%	$ 3,144,548	$ 545,590	20.99%
3GH0	415604	Community Centers for the Deaf	$ 780,915	$ 738,082	$ 795,130	$ 57,047	7.73%	$ 950,000	$ 154,870	19.48%
3GH0	415613	Independent Living	$ 539,593	$ 561,496	$ 525,443	($36,052)	-6.42%	$ 737,411	$ 211,968	40.34%
3L10	415608	Social Security Vocational Rehabilitation	$ 8,755,407	$ 9,219,937	$ 6,348,453	($2,871,484)	-31.14%	$ 9,100,000	$ 2,751,547	43.34%
3L40	415614	Business Enterprise Federal Relief	$ 0	$ 0	$ 1,031,161	$ 1,031,161	N/A	$ 0	($1,031,161)	-100.00%
3L40	415615	Federal-Supported Employment	$ 691,153	$ 691,175	$ 730,912	$ 39,737	5.75%	$ 850,000	$ 119,088	16.29%
3L40	415617	Independent Living Older Blind	$ 1,331,166	$ 1,264,503	$ 2,158,988	$ 894,485	70.74%	$ 1,760,932	($398,056)	-18.44%
Sub-Total Federal Fund Group			**$ 202,279,287**	**$ 198,367,840**	**$ 208,130,097**	**$ 9,762,257**	**4.92%**	**$ 236,605,878**	**$ 28,475,781**	**13.68%**
Opportunities for Ohioans with Disabilities Agency Total			**$ 246,176,719**	**$ 243,054,597**	**$ 253,690,775**	**$ 10,636,179**	**4.38%**	**$ 285,678,187**	**$ 31,987,412**	**12.61%**
PEN		**Pension Subsidies**								
GRF	090524	Police and Fire Disability Pension Fund	$ 1,600	$ 1,056	$ 696	($360)	-34.09%	$ 1,000	$ 304	43.68%
GRF	090534	Police and Fire Ad Hoc Cost of Living	$ 26,038	$ 22,320	$ 19,471	($2,849)	-12.76%	$ 22,000	$ 2,529	12.99%
GRF	090554	Police and Fire Survivor Benefits	$ 232,850	$ 202,300	$ 185,070	($17,230)	-8.52%	$ 201,000	$ 15,930	8.61%
GRF	090575	Police and Fire Death Benefits	$ 34,400,000	$ 34,750,000	$ 34,750,000	$ 0	0.00%	$ 35,250,000	$ 500,000	1.44%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
PEN		**Pension Subsidies**								
Sub-Total General Revenue Fund			**$ 34,660,488**	**$ 34,975,676**	**$ 34,955,237**	**($20,439)**	**-0.06%**	**$ 35,474,000**	**$ 518,763**	**1.48%**
Pension Subsidies Total			**$ 34,660,488**	**$ 34,975,676**	**$ 34,955,237**	**($20,439)**	**-0.06%**	**$ 35,474,000**	**$ 518,763**	**1.48%**
UST		**Petroleum Underground Storage Tank Release Compensation Board**								
6910	810632	Petroleum Underground Storage Tank Release Compensation Board - Operating	$ 1,380,903	$ 1,385,926	$ 1,428,812	$ 42,886	3.09%	$ 1,539,981	$ 111,169	7.78%
Sub-Total Dedicated Purpose Fund Group			**$ 1,380,903**	**$ 1,385,926**	**$ 1,428,812**	**$ 42,886**	**3.09%**	**$ 1,539,981**	**$ 111,169**	**7.78%**
Petroleum Underground Storage Tank Release Compensation Board Total			**$ 1,380,903**	**$ 1,385,926**	**$ 1,428,812**	**$ 42,886**	**3.09%**	**$ 1,539,981**	**$ 111,169**	**7.78%**
PRX		**State Board of Pharmacy**								
4A50	887605	Drug Law Enforcement	$ 76,273	$ 14,173	$ 0	($14,173)	-100.00%	$ 50,000	$ 50,000	N/A
4K90	658605	OARRS Integration - State	$ 221,846	$ 216,818	$ 250,947	$ 34,129	15.74%	$ 593,948	$ 343,001	136.68%
4K90	887609	Operating Expenses	$ 9,266,655	$ 9,890,489	$ 11,728,118	$ 1,837,629	18.58%	$ 12,542,828	$ 814,710	6.95%
5SG0	887612	Drug Database	$ 445,584	$ 128,912	$ 84,950	($43,962)	-34.10%	$ 100,000	$ 15,050	17.72%
5SY0	887613	Medical Marijuana Control Program	$ 3,166,115	$ 2,358,914	$ 3,061,131	$ 702,217	29.77%	$ 3,309,264	$ 248,133	8.11%
Sub-Total Dedicated Purpose Fund Group			**$ 13,176,473**	**$ 12,609,307**	**$ 15,125,146**	**$ 2,515,839**	**19.95%**	**$ 16,596,040**	**$ 1,470,894**	**9.72%**
3HD0	887614	Pharmacy Federal Grants	$ 379,835	$ 742,120	$ 997,353	$ 255,234	34.39%	$ 1,050,000	$ 52,647	5.28%
3HH0	658601	OARRS Integration - Federal	$ 2,067,429	$ 2,050,824	$ 1,809,551	($241,273)	-11.76%	$ 2,500,000	$ 690,449	38.16%
3HM0	887615	Equitable Sharing Treasury	$0	$0	$0	$0	N/A	$ 5,000	$ 5,000	N/A
3HN0	887616	Equitable Sharing Justice	$ 0	$ 108,084	$ 0	($108,084)	-100.00%	$ 30,000	$ 30,000	N/A
Sub-Total Federal Fund Group			**$ 2,447,264**	**$ 2,901,027**	**$ 2,806,904**	**($94,123)**	**-3.24%**	**$ 3,585,000**	**$ 778,096**	**27.72%**
State Board of Pharmacy Total			**$ 15,623,737**	**$ 15,510,334**	**$ 17,932,050**	**$ 2,421,716**	**15.61%**	**$ 20,181,040**	**$ 2,248,990**	**12.54%**
PSY		**State Board of Psychology**								
4K90	882609	Operating Expenses	$ 632,335	$ 652,948	$ 702,994	$ 50,046	7.66%	$ 716,138	$ 13,144	1.87%
Sub-Total Dedicated Purpose Fund Group			**$ 632,335**	**$ 652,948**	**$ 702,994**	**$ 50,046**	**7.66%**	**$ 716,138**	**$ 13,144**	**1.87%**
State Board of Psychology Total			**$ 632,335**	**$ 652,948**	**$ 702,994**	**$ 50,046**	**7.66%**	**$ 716,138**	**$ 13,144**	**1.87%**

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
PUB		**Ohio Public Defender Commission**								
GRF	019401	State Legal Defense Services	$ 5,715,485	$ 6,099,083	$ 7,411,101	$ 1,312,019	21.51%	$ 7,805,783	$ 394,682	5.33%
GRF	019403	Multi-County: State Share	$ 2,988,031	$ 2,957,225	$ 4,747,624	$ 1,790,399	60.54%	$ 5,368,305	$ 620,681	13.07%
GRF	019404	Trumbull County - State Share	$ 890,212	$ 961,557	$ 1,985,860	$ 1,024,303	106.53%	$ 2,593,514	$ 607,654	30.60%
GRF	019405	Training Account	$ 39,475	$ 10,000	$ 28,830	$ 18,830	188.30%	$ 50,000	$ 21,170	73.43%
GRF	019501	County Reimbursement	$ 83,462,160	$ 82,598,981	$ 132,197,392	$ 49,598,411	60.05%	$ 135,555,595	$ 3,358,203	2.54%
Sub-Total General Revenue Fund			**$ 93,095,364**	**$ 92,626,845**	**$ 146,370,807**	**$ 53,743,962**	**58.02%**	**$ 151,373,197**	**$ 5,002,390**	**3.42%**
1010	019607	Juvenile Legal Assistance	$ 201,945	$ 207,274	$ 210,812	$ 3,538	1.71%	$ 205,000	($5,812)	-2.76%
4060	019603	Training and Publications	$ 11,150	$ 0	$ 0	$ 0	N/A	$ 25,000	$ 25,000	N/A
4070	019604	County Representation	$ 274,922	$ 201,433	$ 276,296	$ 74,863	37.17%	$ 285,000	$ 8,704	3.15%
4080	019605	Client Payments	$ 623,208	$ 602,444	$ 569,590	($32,854)	-5.45%	$ 741,479	$ 171,889	30.18%
4C70	019601	Multi-County: County Share	$ 1,385,021	$ 1,185,641	$ 36,661	($1,148,980)	-96.91%	$ 584,953	$ 548,292	1,495.58%
4N90	019613	Gifts and Grants	$ 11,166	$ 0	$ 9,443	$ 9,443	N/A	$ 16,083	$ 6,640	70.32%
4X70	019610	Trumbull County - County Share	$ 423,561	$ 387,271	$ 13,917	($373,353)	-96.41%	$ 282,443	$ 268,526	1,929.44%
5740	019606	Civil Legal Aid	$ 20,928,875	$ 13,708,732	$ 14,346,642	$ 637,910	4.65%	$ 14,500,158	$ 153,516	1.07%
5CX0	019617	Civil Case Filing Fee	$ 635,326	$ 369,906	$ 413,050	$ 43,144	11.66%	$ 617,949	$ 204,899	49.61%
5DY0	019618	Indigent Defense Support - County Share	$ 29,372,000	$ 24,752,229	$ 25,660,415	$ 908,186	3.67%	$ 27,888,000	$ 2,227,585	8.68%
5DY0	019619	Indigent Defense Support - State Office	$ 5,126,268	$ 5,243,809	$ 5,728,153	$ 484,344	9.24%	$ 6,777,761	$ 1,049,608	18.32%
Sub-Total Dedicated Purpose Fund Group			**$ 58,993,443**	**$ 46,658,739**	**$ 47,264,979**	**$ 606,240**	**1.30%**	**$ 51,923,826**	**$ 4,658,847**	**9.86%**
3S80	019608	Federal Representation	$ 0	$ 0	$ 0	$ 0	N/A	$ 38,315	$ 38,315	N/A
Sub-Total Federal Fund Group			**$ 0**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 38,315**	**$ 38,315**	**N/A**
Ohio Public Defender Commission Total			**$ 152,088,807**	**$ 139,285,584**	**$ 193,635,786**	**$ 54,350,202**	**39.02%**	**$ 203,335,338**	**$ 9,699,552**	**5.01%**
DPS		**Department of Public Safety**								
GRF	761403	Recovery Ohio Law Enforcement	$ 3,212,078	$ 7,571,042	$ 8,343,877	$ 772,836	10.21%	$ 13,243,750	$ 4,899,873	58.72%
GRF	761404	Drug Testing Equipment	$ 134,495	$ 4,942	$ 0	($4,942)	-100.00%	$ 0	$ 0	N/A
GRF	763403	EMA Operating	$ 4,530,159	$ 3,642,857	$ 5,156,182	$ 1,513,325	41.54%	$ 5,969,103	$ 812,921	15.77%
GRF	763511	Local Disaster Assistance	$ 2,721,783	$ 4,162,226	$ 4,405,309	$ 243,083	5.84%	$ 5,118,060	$ 712,751	16.18%
GRF	763512	Ohio Task Force One	$ 250,000	$ 250,000	$ 0	($250,000)	-100.00%	$ 0	$ 0	N/A

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
DPS		**Department of Public Safety**								
GRF	763513	Security Grants	$ 23,608	$ 3,111,051	$ 4,582,654	$ 1,471,604	47.30%	$ 6,118,589	$ 1,535,934	33.52%
GRF	763514	Security Grants - Personnel	$ 0	$ 991,926	$ 227,229	($764,697)	-77.09%	$ 0	($227,229)	-100.00%
GRF	767420	Investigative Unit Operating	$ 12,705,076	$ 13,403,092	$ 14,311,655	$ 908,563	6.78%	$ 15,065,408	$ 753,753	5.27%
GRF	768425	Justice Program Services	$ 992,689	$ 1,196,342	$ 2,566,625	$ 1,370,283	114.54%	$ 13,426,270	$ 10,859,645	423.11%
GRF	769406	Homeland Security - Operating	$ 2,822,197	$ 3,004,357	$ 3,361,422	$ 357,065	11.88%	$ 3,502,652	$ 141,230	4.20%
GRF	769407	Youthful Driver Safety	$ 58,610	$ 494,131	$ 19,290	($474,841)	-96.10%	$ 500,000	$ 480,710	2,492.07%
GRF	769412	Mobile Training Team Program	$0	$0	$0	$0	N/A	$ 6,000,000	$ 6,000,000	N/A
GRF	769501	School Safety	$ 215,667	$ 220,716	$ 759,392	$ 538,675	244.06%	$ 2,732,073	$ 1,972,681	259.77%
Sub-Total General Revenue Fund			**$ 27,666,362**	**$ 38,052,682**	**$ 43,733,635**	**$ 5,680,953**	**14.93%**	**$ 71,675,904**	**$ 27,942,269**	**63.89%**
4P60	768601	Justice Program Services	$ 25,630	$ 3,761	$ 0	($3,761)	-100.00%	$ 226,500	$ 226,500	N/A
4V30	763662	EMA Service and Reimbursements	$ 470,071	$ 452,214	$ 625,223	$ 173,009	38.26%	$ 840,000	$ 214,777	34.35%
5330	763601	State Disaster Relief	$ 10,448,610	$ 13,958,309	$ 14,482,581	$ 524,272	3.76%	$ 11,703,444	($2,779,137)	-19.19%
5B90	766632	Private Investigator and Security Guard Provider	$ 1,692,874	$ 1,447,602	$ 1,604,736	$ 157,134	10.85%	$ 2,058,720	$ 453,984	28.29%
5BK0	768687	Criminal Justice Services - Operating	$ 528,765	$ 439,514	$ 406,200	($33,314)	-7.58%	$ 567,796	$ 161,596	39.78%
5BK0	768689	Family Violence Shelter Programs	$ 1,081,996	$ 1,098,311	$ 1,015,083	($83,228)	-7.58%	$ 1,550,000	$ 534,917	52.70%
5CV1	763691	Coronavirus Relief-DPS	$ 32,896,631	$ 44,596,425	$ 2,145,587	($42,450,839)	-95.19%	$ 0	($2,145,587)	-100.00%
5CV3	768622	Community Violence Intervention - First Responder Program	$ 0	$ 0	$ 274,866	$ 274,866	N/A	$ 240,567,627	$ 240,292,760	87,421.64%
5ET0	768625	Drug Law Enforcement	$ 4,145,523	$ 4,178,491	$ 2,943,579	($1,234,912)	-29.55%	$ 4,000,000	$ 1,056,421	35.89%
5LM0	768698	Criminal Justice Services Law Enforcement Support	$ 422,801	$ 227,382	$ 518,987	$ 291,605	128.24%	$ 850,946	$ 331,959	63.96%
5ML0	769635	Infrastructure Protection	$ 68,242	$ 67,079	$ 69,054	$ 1,975	2.94%	$ 83,095	$ 14,041	20.33%
5RH0	767697	OIU Special Projects	$ 63,308	$ 23,752	$ 575,979	$ 552,227	2,325.00%	$ 900,000	$ 324,021	56.26%
5RS0	768621	Community Police Relations	$ 649,849	$ 804,050	$ 532,842	($271,208)	-33.73%	$ 1,179,468	$ 646,626	121.35%
5TJ0	763603	Security Grants	$ 0	$ 185,470	$ 230,171	$ 44,701	24.10%	$ 0	($230,171)	-100.00%
5Y10	767696	Ohio Investigative Unit Continuing Professional Training	$ 0	$ 0	$ 0	$ 0	N/A	$ 10,000	$ 10,000	N/A
6220	767615	Investigative, Contraband, and Forfeiture	$ 48,984	$ 28,798	$ 41,297	$ 12,499	43.40%	$ 1,000,000	$ 958,703	2,321.46%
6570	763652	Utility Radiological Safety	$ 988,041	$ 961,811	$ 1,019,855	$ 58,044	6.03%	$ 1,392,794	$ 372,939	36.57%
6810	763653	SARA Title III Hazmat Planning	$ 176,045	$ 90,997	$ 155,030	$ 64,032	70.37%	$ 287,994	$ 132,964	85.77%
Sub-Total Dedicated Purpose Fund Group			**$ 53,707,370**	**$ 68,563,966**	**$ 26,641,070**	**($41,922,896)**	**-61.14%**	**$ 267,218,384**	**$ 240,577,314**	**903.03%**
3290	763645	Federal Mitigation Program	$ 29,826	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
3370	763515	COVID Relief - Federal	$ 0	$ 55,322,112	$ 104,286,998	$ 48,964,886	88.51%	$ 150,000,000	$ 45,713,002	43.83%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
DPS		**Department of Public Safety**								
3370	763609	Federal Disaster Relief	$ 41,772,117	$ 140,241,669	$ 72,512,089	($67,729,580)	-48.29%	$ 69,948,672	($2,563,417)	-3.54%
3390	763647	Emergency Management Assistance and Training	$ 10,028,623	$ 6,298,466	$ 3,677,289	($2,621,176)	-41.62%	$ 0	($3,677,289)	-100.00%
3FP0	767620	Ohio Investigative Unit Justice Contraband	$ 0	$ 0	$ 381	$ 381	N/A	$ 30,000	$ 29,619	7,782.50%
3GL0	768619	Justice Assistance Grants - FFY15	$ 5,335,635	$ 5,071,756	$ 5,929,172	$ 857,416	16.91%	$ 12,500,000	$ 6,570,828	110.82%
3GT0	767691	Investigative Unit Federal Equity Share	$ 0	$ 0	$ 58,613	$ 58,613	N/A	$ 100,000	$ 41,387	70.61%
3GU0	769610	Investigations Grants - Food Stamps, Liquor and Tobacco Laws	$ 1,114,814	$ 659,270	$ 777,282	$ 118,011	17.90%	$ 1,400,000	$ 622,718	80.11%
3GU0	769631	Homeland Security Disaster Grants	$ 397,805	$ 402,414	$ 502,044	$ 99,630	24.76%	$ 800,000	$ 297,956	59.35%
3HT0	768699	Coronavirus Emergency Support Funding	$ 11,575	$ 5,621,171	$ 6,486,671	$ 865,500	15.40%	$ 850,000	($5,636,671)	-86.90%
3L50	768604	Justice Program	$ 10,453,110	$ 10,872,462	$ 12,030,510	$ 1,158,048	10.65%	$ 15,600,000	$ 3,569,490	29.67%
Sub-Total Federal Fund Group			**$ 69,143,505**	**$ 224,489,320**	**$ 206,261,048**	**($18,228,273)**	**-8.12%**	**$ 251,228,672**	**$ 44,967,624**	**21.80%**
Department of Public Safety Total			**$ 150,517,237**	**$ 331,105,969**	**$ 276,635,753**	**($54,470,216)**	**-16.45%**	**$ 590,122,960**	**$ 313,487,207**	**113.32%**
PUC		**Public Utilities Commission of Ohio**								
4A30	870614	Grade Crossing Protection Devices-State	$ 827,321	$ 810,485	$ 828,887	$ 18,402	2.27%	$ 2,400,000	$ 1,571,113	189.54%
4L80	870617	Pipeline Safety-State	$ 346,094	$ 325,372	$ 340,489	$ 15,117	4.65%	$ 359,377	$ 18,888	5.55%
5610	870606	Power Siting Board	$ 889,858	$ 1,222,506	$ 1,159,598	($62,908)	-5.15%	$ 1,273,325	$ 113,727	9.81%
5F60	870622	Utility and Railroad Regulation	$ 32,728,284	$ 32,256,949	$ 36,893,716	$ 4,636,767	14.37%	$ 39,012,561	$ 2,118,845	5.74%
5F60	870624	NARUC/NRRI Subsidy	$ 25,925	$ 67,521	$ 67,892	$ 371	0.55%	$ 85,000	$ 17,108	25.20%
5LT0	870640	Intrastate Registration	$ 200,525	$ 194,951	$ 200,830	$ 5,879	3.02%	$ 210,661	$ 9,831	4.90%
5LT0	870641	Unified Carrier Registration	$ 505,495	$ 446,676	$ 460,670	$ 13,994	3.13%	$ 476,636	$ 15,966	3.47%
5LT0	870642	Hazardous Materials Registration	$ 77,306	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5LT0	870643	Non-Hazardous Materials Civil Forfeiture	$ 283,819	$ 291,915	$ 312,265	$ 20,349	6.97%	$ 311,144	($1,121)	-0.36%
5LT0	870644	Hazardous Materials Civil Forfeiture	$ 241,189	$ 984,919	$ 1,062,339	$ 77,420	7.86%	$ 1,165,000	$ 102,661	9.66%
5LT0	870645	Motor Carrier Enforcement	$ 6,147,391	$ 4,495,707	$ 5,072,017	$ 576,310	12.82%	$ 6,400,372	$ 1,328,355	26.19%
5Q50	870626	Telecommunications Relay Service	$ 1,579,798	$ 1,336,527	$ 895,411	($441,117)	-33.00%	$ 3,000,000	$ 2,104,589	235.04%
5QR0	870646	Underground Facilities Protection	$0	$0	$0	$0	N/A	$ 50,000	$ 50,000	N/A
5QS0	870647	Underground Facilities Administration	$ 0	$ 0	$ 0	$ 0	N/A	$ 636,368	$ 636,368	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 43,853,006**	**$ 42,433,527**	**$ 47,294,112**	**$ 4,860,585**	**11.45%**	**$ 55,380,444**	**$ 8,086,332**	**17.10%**
3330	870601	Gas Pipeline Safety	$ 1,118,062	$ 1,204,980	$ 1,406,195	$ 201,216	16.70%	$ 1,397,959	($8,236)	-0.59%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
PUC		**Public Utilities Commission of Ohio**								
3500	870608	Motor Carrier Safety	$ 11,019,905	$ 8,222,632	$ 8,578,169	$ 355,537	4.32%	$ 14,947,602	$ 6,369,433	74.25%
3500	870648	Motor Carrier Administration High Priority Activities Grants and Cooperative Agreements	$ 1,314,066	$ 547,933	$ 328,333	($219,601)	-40.08%	$ 450,000	$ 121,667	37.06%
3V30	870604	Commercial Vehicle Information Systems/Networks	$ 145,863	$ 8,889	$ 80,266	$ 71,378	803.00%	$ 0	($80,266)	-100.00%
Sub-Total Federal Fund Group			**$ 13,597,897**	**$ 9,984,434**	**$ 10,392,963**	**$ 408,529**	**4.09%**	**$ 16,795,561**	**$ 6,402,598**	**61.61%**
Public Utilities Commission of Ohio Total			**$ 57,450,903**	**$ 52,417,961**	**$ 57,687,076**	**$ 5,269,115**	**10.05%**	**$ 72,176,005**	**$ 14,488,929**	**25.12%**
PWC		**Public Works Commission**								
GRF	150904	Conservation General Obligation Bond Debt Service	$ 43,681,474	$ 42,931,050	$ 49,722,933	$ 6,791,883	15.82%	$ 53,500,000	$ 3,777,067	7.60%
GRF	150907	Infrastructure Improvement General Obligation Bond Debt Service	$ 226,688,024	$ 133,519,649	$ 236,221,551	$ 102,701,902	76.92%	$ 312,100,000	$ 75,878,449	32.12%
Sub-Total General Revenue Fund			**$ 270,369,498**	**$ 176,450,699**	**$ 285,944,484**	**$ 109,493,785**	**62.05%**	**$ 365,600,000**	**$ 79,655,516**	**27.86%**
7038	150321	State Capital Improvements Program - Operating Expenses	$ 873,875	$ 789,773	$ 719,602	($70,171)	-8.88%	$ 964,874	$ 245,272	34.08%
7056	150403	Clean Ohio Conservation Operating	$ 294,847	$ 265,602	$ 218,293	($47,309)	-17.81%	$ 314,201	$ 95,908	43.94%
Sub-Total Capital Projects Fund Group			**$ 1,168,722**	**$ 1,055,375**	**$ 937,895**	**($117,480)**	**-11.13%**	**$ 1,279,075**	**$ 341,180**	**36.38%**
Public Works Commission Total			**$ 271,538,220**	**$ 177,506,074**	**$ 286,882,379**	**$ 109,376,305**	**61.62%**	**$ 366,879,075**	**$ 79,996,696**	**27.88%**
RAC		**Ohio State Racing Commission**								
5620	875601	Thoroughbred Development	$ 951,601	$ 862,844	$ 973,257	$ 110,413	12.80%	$ 1,202,876	$ 229,619	23.59%
5630	875602	Standardbred Development	$ 1,431,099	$ 1,286,205	$ 1,481,367	$ 195,162	15.17%	$ 1,555,425	$ 74,058	5.00%
5650	875604	Racing Commission Operating	$ 3,370,817	$ 3,393,884	$ 3,755,827	$ 361,943	10.66%	$ 4,110,497	$ 354,670	9.44%
5JK0	875610	Horse Racing Development - Casino	$ 6,408,521	$ 3,859,632	$ 14,378,914	$ 10,519,282	272.55%	$ 8,512,095	($5,866,819)	-40.80%
5NL0	875611	Revenue Redistribution	$ 7,976,449	$ 10,052,610	$ 9,268,465	($784,146)	-7.80%	$ 8,200,000	($1,068,465)	-11.53%
Sub-Total Dedicated Purpose Fund Group			**$ 20,138,486**	**$ 19,455,175**	**$ 29,857,830**	**$ 10,402,655**	**53.47%**	**$ 23,580,893**	**($6,276,937)**	**-21.02%**
5C40	875607	Simulcast Horse Racing Purse	$ 5,009,287	$ 4,636,537	$ 4,962,324	$ 325,787	7.03%	$ 7,000,000	$ 2,037,676	41.06%
Sub-Total Fiduciary Fund Group			**$ 5,009,287**	**$ 4,636,537**	**$ 4,962,324**	**$ 325,787**	**7.03%**	**$ 7,000,000**	**$ 2,037,676**	**41.06%**
R021	875605	Bond Reimbursements	$ 88,600	$ 86,700	$ 94,110	$ 7,410	8.55%	$ 100,000	$ 5,890	6.26%
Sub-Total Holding Account Fund Group			**$ 88,600**	**$ 86,700**	**$ 94,110**	**$ 7,410**	**8.55%**	**$ 100,000**	**$ 5,890**	**6.26%**
Ohio State Racing Commission Total			**$ 25,236,373**	**$ 24,178,412**	**$ 34,914,264**	**$ 10,735,852**	**44.40%**	**$ 30,680,893**	**($4,233,371)**	**-12.13%**

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
DRC		**Department of Rehabilitation and Correction**								
GRF	501321	Institutional Operations	$ 1,121,092,597	$ 1,105,832,411	$ 1,192,283,410	$ 86,450,999	7.82%	$ 1,259,627,511	$ 67,344,101	5.65%
GRF	501405	Halfway House	$ 69,216,365	$ 66,870,518	$ 71,364,771	$ 4,494,253	6.72%	$ 70,019,786	($1,344,985)	-1.88%
GRF	501406	Adult Correctional Facilities Lease Rental Bond Payments	$ 61,467,572	$ 65,933,174	$ 70,016,716	$ 4,083,542	6.19%	$ 110,010,000	$ 39,993,284	57.12%
GRF	501407	Community Nonresidential Programs	$ 59,333,786	$ 60,403,048	$ 66,323,074	$ 5,920,026	9.80%	$ 67,644,863	$ 1,321,789	1.99%
GRF	501408	Community Misdemeanor Programs	$ 9,339,026	$ 9,340,276	$ 9,339,652	($624)	-0.01%	$ 9,340,276	$ 624	0.01%
GRF	501501	Community Residential Programs - Community Based Correctional Facilities	$ 83,072,332	$ 83,072,332	$ 84,757,811	$ 1,685,479	2.03%	$ 88,835,863	$ 4,078,052	4.81%
GRF	503321	Parole and Community Operations	$ 84,498,737	$ 87,164,551	$ 96,772,216	$ 9,607,664	11.02%	$ 109,417,639	$ 12,645,423	13.07%
GRF	504321	Administrative Operations	$ 24,993,185	$ 24,000,169	$ 25,955,016	$ 1,954,847	8.15%	$ 26,131,449	$ 176,433	0.68%
GRF	505321	Institution Medical Services	$ 286,874,304	$ 274,556,360	$ 282,243,984	$ 7,687,624	2.80%	$ 309,096,735	$ 26,852,751	9.51%
GRF	506321	Institution Education Services	$ 35,607,736	$ 32,899,473	$ 37,468,692	$ 4,569,220	13.89%	$ 36,960,055	($508,637)	-1.36%
Sub-Total General Revenue Fund			**$ 1,835,495,640**	**$ 1,810,072,312**	**$ 1,936,525,341**	**$ 126,453,030**	**6.99%**	**$ 2,087,084,177**	**$ 150,558,836**	**7.77%**
4B00	501601	Sewer Treatment Services	$ 950,309	$ 853,987	$ 914,003	$ 60,016	7.03%	$ 1,200,000	$ 285,997	31.29%
4D40	501603	Prisoner Programs	$ 538,641	$ 115,939	$ 320,057	$ 204,118	176.06%	$ 400,000	$ 79,943	24.98%
4L40	501604	Transitional Control	$ 2,429,744	$ 1,803,607	$ 2,392,913	$ 589,306	32.67%	$ 2,450,000	$ 57,087	2.39%
4S50	501608	Education Services	$ 3,351,607	$ 679,007	$ 1,618,143	$ 939,135	138.31%	$ 4,660,000	$ 3,041,857	187.98%
5AF0	501609	State and Non-Federal Awards	$ 701,984	$ 677,127	$ 910,117	$ 232,991	34.41%	$ 1,300,000	$ 389,883	42.84%
5CV1	501627	Coronavirus Relief - DRC	$ 0	$ 107,364,734	$ 26,167,326	($81,197,408)	-75.63%	$ 0	($26,167,326)	-100.00%
5H80	501617	Offender Financial Responsibility	$ 2,624,902	$ 1,521,445	$ 1,501,656	($19,789)	-1.30%	$ 1,860,000	$ 358,344	23.86%
5TZ0	501610	Probation Improvement and Incentive Grants	$ 5,000,000	$ 5,000,000	$ 4,986,485	($13,515)	-0.27%	$ 5,000,000	$ 13,515	0.27%
5UB0	501612	Institution Addiction Treatment Services	$ 213,050	$ 173,672	$ 0	($173,672)	-100.00%	$ 0	$ 0	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 15,810,237**	**$ 118,189,519**	**$ 38,810,701**	**($79,378,818)**	**-67.16%**	**$ 16,870,000**	**($21,940,701)**	**-56.53%**
1480	501602	Institutional Services	$ 2,777,549	$ 2,450,621	$ 2,694,585	$ 243,964	9.96%	$ 2,850,000	$ 155,415	5.77%
2000	501607	Ohio Penal Industries	$ 39,016,279	$ 34,777,853	$ 28,589,777	($6,188,076)	-17.79%	$ 46,515,000	$ 17,925,223	62.70%
4830	501605	Leased Property Maintenance and Operating	$ 868,177	$ 1,435,888	$ 1,303,583	($132,305)	-9.21%	$ 2,000,000	$ 696,417	53.42%
5710	501606	Corrections Training Maintenance and Operating	$ 493,597	$ 198,402	$ 221,568	$ 23,166	11.68%	$ 980,000	$ 758,432	342.30%
5L60	501611	Information Technology Services	$ 535,081	$ 62,398	$ 113,239	$ 50,841	81.48%	$ 500,000	$ 386,761	341.54%
Sub-Total Internal Service Activity Fund Group			**$ 43,690,682**	**$ 38,925,163**	**$ 32,922,752**	**($6,002,411)**	**-15.42%**	**$ 52,845,000**	**$ 19,922,248**	**60.51%**
3230	501619	Federal Grants	$ 1,560,370	$ 1,731,765	$ 1,665,531	($66,234)	-3.82%	$ 3,040,000	$ 1,374,469	82.52%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
DRC		**Department of Rehabilitation and Correction**								
3CW0	501622	Federal Equitable Sharing	$ 79,041	$ 8,135	$ 1,028	($7,107)	-87.36%	$ 300,000	$ 298,972	29,081.46%
Sub-Total Federal Fund Group			**$ 1,639,410**	**$ 1,739,900**	**$ 1,666,559**	**($73,341)**	**-4.22%**	**$ 3,340,000**	**$ 1,673,441**	**100.41%**
Department of Rehabilitation and Correction Total			**$ 1,896,635,969**	**$ 1,968,926,894**	**$ 2,009,925,353**	**$ 40,998,459**	**2.08%**	**$ 2,160,139,177**	**$ 150,213,824**	**7.47%**
RDF		**State Revenue Distributions**								
GRF	110908	Property Tax Reimbursement - Local Government	$ 639,424,796	$ 639,376,468	$ 638,363,304	($1,013,164)	-0.16%	$ 658,400,000	$ 20,036,696	3.14%
GRF	200903	Property Tax Reimbursement - Education	$ 1,161,179,901	$ 1,166,614,764	$ 1,179,838,254	$ 13,223,490	1.13%	$ 1,195,600,000	$ 15,761,746	1.34%
Sub-Total General Revenue Fund			**$ 1,800,604,697**	**$ 1,805,991,231**	**$ 1,818,201,558**	**$ 12,210,326**	**0.68%**	**$ 1,854,000,000**	**$ 35,798,442**	**1.97%**
5JG0	110633	Gross Casino Revenue Payments-County	$ 140,591,435	$ 112,189,518	$ 170,429,950	$ 58,240,431	51.91%	$ 153,000,000	($17,429,950)	-10.23%
5JH0	110634	Gross Casino Revenue Payments- School Districts	$ 95,984,803	$ 73,865,624	$ 109,371,202	$ 35,505,579	48.07%	$ 101,800,000	($7,571,202)	-6.92%
5JJ0	110636	Gross Casino Revenue - Host City	$ 13,783,474	$ 10,998,972	$ 16,708,819	$ 5,709,846	51.91%	$ 15,000,000	($1,708,819)	-10.23%
7047	200902	Property Tax Replacement Phase Out-Education	$ 132,343,761	$ 107,117,742	$ 84,516,161	($22,601,582)	-21.10%	$ 72,308,288	($12,207,873)	-14.44%
7049	336900	Indigent Drivers Alcohol Treatment	$ 731,341	$ 2,011,310	$ 1,282,254	($729,055)	-36.25%	$ 0	($1,282,254)	-100.00%
7050	762900	International Registration Plan Distribution	$ 18,700,913	$ 16,839,850	$ 21,607,431	$ 4,767,581	28.31%	$ 23,000,000	$ 1,392,569	6.44%
7051	762901	Auto Registration Distribution	$ 300,336,611	$ 358,966,480	$ 355,528,732	($3,437,747)	-0.96%	$ 328,000,000	($27,528,732)	-7.74%
7060	110960	Gasoline Excise Tax Fund	$ 855,098,327	$ 891,264,901	$ 917,752,705	$ 26,487,804	2.97%	$ 920,000,000	$ 2,247,295	0.24%
7065	110965	Public Library Fund	$ 393,088,822	$ 452,090,124	$ 489,850,394	$ 37,760,270	8.35%	$ 454,000,000	($35,850,394)	-7.32%
7066	800966	Undivided Liquor Permits	$ 10,476,360	$ 7,206,834	$ 18,347,132	$ 11,140,298	154.58%	$ 14,600,000	($3,747,132)	-20.42%
7069	110969	Local Government Fund	$ 393,646,531	$ 451,474,951	$ 482,613,419	$ 31,138,468	6.90%	$ 443,000,000	($39,613,419)	-8.21%
7081	110907	Property Tax Replacement Phase Out-Local Government	$ 12,017,686	$ 8,866,950	$ 7,567,714	($1,299,236)	-14.65%	$ 6,307,000	($1,260,714)	-16.66%
7082	110982	Horse Racing Tax	$ 47,445	$ 3,621	$ 28,433	$ 24,811	685.13%	$ 60,000	$ 31,567	111.03%
7083	700900	Ohio Fairs Fund	$ 787,012	$ 450,716	$ 625,379	$ 174,663	38.75%	$ 1,000,000	$ 374,621	59.90%
Sub-Total Revenue Distribution Fund Group			**$ 2,367,634,521**	**$ 2,493,347,594**	**$ 2,676,229,725**	**$ 182,882,131**	**7.33%**	**$ 2,532,075,288**	**($144,154,437)**	**-5.39%**
4P80	001698	Cash Management Improvement Fund	$ 4,263,058	$ 1,986,098	$ 123,513	($1,862,585)	-93.78%	$ 3,100,000	$ 2,976,487	2,409.86%
5VR0	110902	Municipal Net Profit Tax	$ 40,134,962	$ 116,300,182	$ 170,107,996	$ 53,807,813	46.27%	$ 75,000,000	($95,107,996)	-55.91%
6080	001699	Investment Earnings	$ 237,334,534	$ 103,415,847	$ 118,536,497	$ 15,120,651	14.62%	$ 120,000,000	$ 1,463,503	1.23%
7001	110996	Horse Racing Tax Local Government Payments	$ 166,554	$ 153,056	$ 156,936	$ 3,881	2.54%	$ 240,000	$ 83,064	52.93%
7062	110962	Resort Area Excise Tax Distribution	$ 1,267,318	$ 1,072,920	$ 1,962,888	$ 889,968	82.95%	$ 1,500,000	($462,888)	-23.58%
7063	110963	Permissive Sales Tax Distribution	$ 2,723,584,140	$ 2,951,715,635	$ 3,372,260,183	$ 420,544,548	14.25%	$ 3,057,700,000	($314,560,183)	-9.33%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
RDF		**State Revenue Distributions**								
7067	110967	School District Income Tax Distribution	$ 504,257,244	$ 522,134,340	$ 601,951,768	$ 79,817,429	15.29%	$ 594,000,000	($7,951,768)	-1.32%
7085	800985	Volunteer Firemen's Dependents Fund	$ 209,475	$ 228,825	$ 217,675	($11,150)	-4.87%	$ 300,000	$ 82,325	37.82%
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	$ 25,851,278	$ 25,689,296	$ 28,721,685	$ 3,032,389	11.80%	$ 26,000,000	($2,721,685)	-9.48%
7095	110995	Municipal Income Tax	$ 19,649,691	$ 15,153,806	$ 7,054,589	($8,099,216)	-53.45%	$ 20,000,000	$ 12,945,411	183.50%
7099	762902	Permissive Tax Distribution - Auto Registration	$ 204,222,806	$ 244,018,332	$ 246,034,892	$ 2,016,560	0.83%	$ 242,000,000	($4,034,892)	-1.64%
Sub-Total Fiduciary Fund Group			**$ 3,760,941,059**	**$ 3,981,868,336**	**$ 4,547,128,624**	**$ 565,260,288**	**14.20%**	**$ 4,140,840,000**	**($406,288,624)**	**-8.94%**
R045	110617	International Fuel Tax Distribution	$ 52,519,035	$ 55,806,036	$ 63,555,230	$ 7,749,194	13.89%	$ 56,100,000	($7,455,230)	-11.73%
Sub-Total Holding Account Fund Group			**$ 52,519,035**	**$ 55,806,036**	**$ 63,555,230**	**$ 7,749,194**	**13.89%**	**$ 56,100,000**	**($7,455,230)**	**-11.73%**
State Revenue Distributions Total			**$ 7,981,699,313**	**$ 8,337,013,197**	**$ 9,105,115,136**	**$ 768,101,939**	**9.21%**	**$ 8,583,015,288**	**($522,099,848)**	**-5.73%**
OSB		**Ohio State School for the Blind**								
GRF	226321	Operations	$ 11,404,645	$ 11,472,582	$ 13,481,454	$ 2,008,872	17.51%	$ 13,330,742	($150,712)	-1.12%
Sub-Total General Revenue Fund			**$ 11,404,645**	**$ 11,472,582**	**$ 13,481,454**	**$ 2,008,872**	**17.51%**	**$ 13,330,742**	**($150,712)**	**-1.12%**
4H80	226602	Education Reform Grants	$ 76,838	$ 177,047	$ 150,579	($26,468)	-14.95%	$ 260,000	$ 109,421	72.67%
4M50	226601	Work Study and Technology Investment	$ 145,638	$ 272,283	$ 264,658	($7,625)	-2.80%	$ 304,627	$ 39,969	15.10%
5NJ0	226622	Food Service Program	$ 9,358	$ 9,211	$ 7,169	($2,041)	-22.16%	$ 10,500	$ 3,331	46.46%
Sub-Total Dedicated Purpose Fund Group			**$ 231,834**	**$ 458,541**	**$ 422,407**	**($36,134)**	**-7.88%**	**$ 575,127**	**$ 152,720**	**36.15%**
3100	226626	Federal Grants	$ 554,648	$ 946,953	$ 968,449	$ 21,495	2.27%	$ 1,146,668	$ 178,219	18.40%
3DT0	226621	Ohio Transition Collaborative	$ 4,068	$ 102,295	$ 19,549	($82,746)	-80.89%	$ 265,000	$ 245,451	1,255.57%
3P50	226643	Medicaid Professional Services Reimbursement	$ 5,056	$ 97,967	$ 15,841	($82,126)	-83.83%	$ 100,000	$ 84,159	531.27%
Sub-Total Federal Fund Group			**$ 563,772**	**$ 1,147,215**	**$ 1,003,839**	**($143,377)**	**-12.50%**	**$ 1,511,668**	**$ 507,829**	**50.59%**
Ohio State School for the Blind Total			**$ 12,200,250**	**$ 13,078,338**	**$ 14,907,699**	**$ 1,829,361**	**13.99%**	**$ 15,417,537**	**$ 509,838**	**3.42%**
OSD		**Ohio School for the Deaf**								
GRF	221321	Operations	$ 12,180,036	$ 12,202,465	$ 14,623,645	$ 2,421,180	19.84%	$ 14,621,112	($2,533)	-0.02%
Sub-Total General Revenue Fund			**$ 12,180,036**	**$ 12,202,465**	**$ 14,623,645**	**$ 2,421,180**	**19.84%**	**$ 14,621,112**	**($2,533)**	**-0.02%**
4M00	221601	Educational Program Expenses	$ 42,688	$ 58,742	$ 52,819	($5,923)	-10.08%	$ 290,000	$ 237,181	449.05%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
OSD		**Ohio School for the Deaf**								
4M10	221602	Education Reform Grants	$ 38,668	$ 120,875	$ 51,908	($68,967)	-57.06%	$ 210,000	$ 158,092	304.56%
5H60	221609	Even Start Fees and Gifts	$ 0	$ 0	$ 0	$ 0	N/A	$ 53,000	$ 53,000	N/A
5NK0	221610	Food Service Program	$ 0	$ 0	$ 5,957	$ 5,957	N/A	$ 10,500	$ 4,543	76.25%
Sub-Total Dedicated Purpose Fund Group			**$ 81,357**	**$ 179,617**	**$ 110,685**	**($68,932)**	**-38.38%**	**$ 563,500**	**$ 452,815**	**409.10%**
3110	221625	Federal Grants	$ 112,552	$ 536,550	$ 641,708	$ 105,158	19.60%	$ 777,638	$ 135,930	21.18%
3R00	221684	Medicaid Professional Services Reimbursement	$ 6,907	$ 56,557	$ 8,805	($47,752)	-84.43%	$ 206,000	$ 197,195	2,239.65%
Sub-Total Federal Fund Group			**$ 119,459**	**$ 593,106**	**$ 650,512**	**$ 57,406**	**9.68%**	**$ 983,638**	**$ 333,126**	**51.21%**
Ohio School for the Deaf Total			**$ 12,380,852**	**$ 12,975,188**	**$ 15,384,842**	**$ 2,409,654**	**18.57%**	**$ 16,168,250**	**$ 783,408**	**5.09%**
SOS		**Secretary of State**								
GRF	050321	Operating Expenses	$ 1,224,334	$ 1,074,109	$ 622,985	($451,123)	-42.00%	$ 890,000	$ 267,015	42.86%
GRF	050407	Poll Workers Training	$ 0	$ 421,552	$ 0	($421,552)	-100.00%	$ 468,392	$ 468,392	N/A
GRF	050509	County Voting Systems Lease Rental Payments	$ 10,100,217	$ 9,104,824	$ 9,675,838	$ 571,014	6.27%	$ 12,500,000	$ 2,824,162	29.19%
Sub-Total General Revenue Fund			**$ 11,324,551**	**$ 10,600,485**	**$ 10,298,824**	**($301,662)**	**-2.85%**	**$ 13,858,392**	**$ 3,559,568**	**34.56%**
4120	050609	Notary Commission	$ 392,166	$ 473,295	$ 422,607	($50,688)	-10.71%	$ 475,000	$ 52,393	12.40%
4140	050602	Citizens Education Fund	$ 0	$ 1,128,090	$ 0	($1,128,090)	-100.00%	$ 0	$ 0	N/A
4S80	050610	Board of Voting Machine Examiners	$ 13,610	$ 13,152	$ 18,700	$ 5,548	42.18%	$ 14,400	($4,300)	-22.99%
5990	050603	Business Services Operating Expenses	$ 13,177,691	$ 14,384,586	$ 17,369,792	$ 2,985,207	20.75%	$ 19,378,113	$ 2,008,321	11.56%
5990	050629	Statewide Voter Registration Database	$ 685,435	$ 927,040	$ 733,775	($193,265)	-20.85%	$ 700,000	($33,775)	-4.60%
5990	050630	Elections Support Supplement	$ 2,136,188	$ 2,152,925	$ 2,465,911	$ 312,986	14.54%	$ 3,180,226	$ 714,315	28.97%
5990	050631	Precinct Election Officials Training	$ 0	$ 578,448	$ 0	($578,448)	-100.00%	$ 0	$ 0	N/A
5990	050636	County Election Official Training	$ 0	$ 0	$ 16,210	$ 16,210	N/A	$ 200,000	$ 183,790	1,133.79%
5FG0	050620	BOE Reimbursement and Education	$ 83,053	$ 19,220	$ 12,362,867	$ 12,343,647	64,224.40%	$ 29,400,000	$ 17,037,133	137.81%
5FH0	050621	Statewide Ballot Advertising	$ 0	$ 0	$ 0	$ 0	N/A	$ 500,000	$ 500,000	N/A
5RG0	050627	Absentee Voter Ballot Application Mailing	$ 3,310,052	$ 3,689,948	$ 0	($3,689,948)	-100.00%	$ 3,000,000	$ 3,000,000	N/A
5SN0	050626	Address Confidentiality	$ 91,931	$ 94,862	$ 175,003	$ 80,141	84.48%	$ 200,000	$ 24,997	14.28%
5VX0	050634	Women's Suffrage Centennial Commission	$ 0	$ 0	$ 5,127	$ 5,127	N/A	$ 44,873	$ 39,747	775.30%
Sub-Total Dedicated Purpose Fund Group			**$ 19,890,126**	**$ 23,461,566**	**$ 33,569,992**	**$ 10,108,426**	**43.09%**	**$ 57,092,612**	**$ 23,522,621**	**70.07%**
R002	050606	Corporate/Business Filing Refunds	$ 36,058	$ 56,621	$ 32,044	($24,577)	-43.41%	$ 85,000	$ 52,956	165.26%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
SOS	**Secretary of State**									
Sub-Total Holding Account Fund Group			**$ 36,058**	**$ 56,621**	**$ 32,044**	**($24,577)**	**-43.41%**	**$ 85,000**	**$ 52,956**	**165.26%**
3AS0	050616	Help America Vote Act (HAVA)	$ 9,331,607	$ 16,665,300	$ 3,910,020	($12,755,280)	-76.54%	$ 12,762,601	$ 8,852,581	226.41%
Sub-Total Federal Fund Group			**$ 9,331,607**	**$ 16,665,300**	**$ 3,910,020**	**($12,755,280)**	**-76.54%**	**$ 12,762,601**	**$ 8,852,581**	**226.41%**
Secretary of State Total			**$ 40,582,341**	**$ 50,783,972**	**$ 47,810,880**	**($2,973,093)**	**-5.85%**	**$ 83,798,605**	**$ 35,987,726**	**75.27%**
SEN	**Senate**									
GRF	020321	Operating Expenses	$ 13,519,012	$ 13,017,278	$ 14,509,901	$ 1,492,623	11.47%	$ 15,902,029	$ 1,392,128	9.59%
Sub-Total General Revenue Fund			**$ 13,519,012**	**$ 13,017,278**	**$ 14,509,901**	**$ 1,492,623**	**11.47%**	**$ 15,902,029**	**$ 1,392,128**	**9.59%**
1020	020602	Senate Reimbursement	$ 58,989	$ 0	$ 0	$ 0	N/A	$ 425,800	$ 425,800	N/A
4090	020601	Miscellaneous Sales	$ 30,099	$ 16,850	$ 16,557	($293)	-1.74%	$ 34,497	$ 17,940	108.35%
Sub-Total Internal Service Activity Fund Group			**$ 89,088**	**$ 16,850**	**$ 16,557**	**($293)**	**-1.74%**	**$ 460,297**	**$ 443,740**	**2,680.05%**
Senate Total			**$ 13,608,100**	**$ 13,034,128**	**$ 14,526,458**	**$ 1,492,331**	**11.45%**	**$ 16,362,326**	**$ 1,835,868**	**12.64%**
CSV	**Commission on Service and Volunteerism**									
GRF	866321	CSV Operations	$ 304,551	$ 284,553	$ 479,804	$ 195,251	68.62%	$ 540,890	$ 61,086	12.73%
Sub-Total General Revenue Fund			**$ 304,551**	**$ 284,553**	**$ 479,804**	**$ 195,251**	**68.62%**	**$ 540,890**	**$ 61,086**	**12.73%**
5GN0	866605	Serve Ohio Support	$ 11,547	$ 14,638	$ 25,801	$ 11,164	76.26%	$ 30,000	$ 4,199	16.27%
Sub-Total Dedicated Purpose Fund Group			**$ 11,547**	**$ 14,638**	**$ 25,801**	**$ 11,164**	**76.26%**	**$ 30,000**	**$ 4,199**	**16.27%**
3R70	866617	AmeriCorps Programs	$ 7,916,339	$ 8,169,351	$ 8,871,183	$ 701,833	8.59%	$ 10,166,424	$ 1,295,241	14.60%
Sub-Total Federal Fund Group			**$ 7,916,339**	**$ 8,169,351**	**$ 8,871,183**	**$ 701,833**	**8.59%**	**$ 10,166,424**	**$ 1,295,241**	**14.60%**
Commission on Service and Volunteerism Total			**$ 8,232,437**	**$ 8,468,541**	**$ 9,376,789**	**$ 908,247**	**10.72%**	**$ 10,737,314**	**$ 1,360,525**	**14.51%**
CSF	**Commissioners of Sinking Fund**									
7070	155905	Third Frontier Research and Development Bond Retirement Fund	$ 81,410,672	$ 84,726,076	$ 68,871,398	($15,854,678)	-18.71%	$ 76,000,000	$ 7,128,602	10.35%
7072	155902	Highway Capital Improvement Bond Retirement Fund	$ 152,717,637	$ 156,471,737	$ 153,664,613	($2,807,124)	-1.79%	$ 164,700,000	$ 11,035,387	7.18%
7073	155903	Natural Resources Bond Retirement Fund	$ 19,606,278	$ 20,296,143	$ 20,480,199	$ 184,056	0.91%	$ 23,000,000	$ 2,519,801	12.30%
7074	155904	Conservation Projects Bond Retirement Fund	$ 43,701,923	$ 42,938,361	$ 49,726,766	$ 6,788,406	15.81%	$ 53,500,000	$ 3,773,234	7.59%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
CSF		**Commissioners of Sinking Fund**								
7076	155906	Coal Research and Development Bond Retirement Fund	$ 7,819,605	$ 7,093,791	$ 7,126,570	$ 32,779	0.46%	$ 8,500,000	$ 1,373,430	19.27%
7077	155907	State Capital Improvement Bond Retirement Fund	$ 226,801,902	$ 133,551,182	$ 236,243,269	$ 102,692,087	76.89%	$ 312,100,000	$ 75,856,731	32.11%
7078	155908	Common Schools Bond Retirement Fund	$ 412,203,710	$ 276,735,988	$ 417,945,269	$ 141,209,281	51.03%	$ 390,000,000	($27,945,269)	-6.69%
7079	155909	Higher Education Bond Retirement Fund	$ 323,935,906	$ 315,328,649	$ 324,767,026	$ 9,438,377	2.99%	$ 301,000,000	($23,767,026)	-7.32%
7080	155901	Persian Gulf, Afghanistan, and Iraq Conflict Bond Retirement Fund	$ 4,973,459	$ 5,469,361	$ 5,352,078	($117,282)	-2.14%	$ 5,000,000	($352,078)	-6.58%
7090	155912	Job Ready Site Development Bond Retirement Fund	$ 15,514,247	$ 9,876,485	$ 4,594,120	($5,282,365)	-53.48%	$ 4,605,000	$ 10,880	0.24%
Sub-Total Debt Service Fund Group			**$ 1,288,685,339**	**$ 1,052,487,773**	**$ 1,288,771,309**	**$ 236,283,536**	**22.45%**	**$ 1,338,405,000**	**$ 49,633,692**	**3.85%**
Commissioners of Sinking Fund Total			**$ 1,288,685,339**	**$ 1,052,487,773**	**$ 1,288,771,309**	**$ 236,283,536**	**22.45%**	**$ 1,338,405,000**	**$ 49,633,692**	**3.85%**
SOA		**Southern Ohio Agricultural and Community Development Foundation**								
5M90	945601	Operating Expenses	$ 269,888	$ 248,215	$ 49,309	($198,906)	-80.13%	$ 0	($49,309)	-100.00%
Sub-Total Dedicated Purpose Fund Group			**$ 269,888**	**$ 248,215**	**$ 49,309**	**($198,906)**	**-80.13%**	**$ 0**	**($49,309)**	**-100.00%**
Southern Ohio Agricultural and Community Development Foundation Total			**$ 269,888**	**$ 248,215**	**$ 49,309**	**($198,906)**	**-80.13%**	**$ 0**	**($49,309)**	**-100.00%**
SHP		**State Speech and Hearing Professionals Board**								
4K90	123609	Operating Expenses	$ 569,524	$ 588,397	$ 650,896	$ 62,499	10.62%	$ 652,376	$ 1,480	0.23%
Sub-Total Dedicated Purpose Fund Group			**$ 569,524**	**$ 588,397**	**$ 650,896**	**$ 62,499**	**10.62%**	**$ 652,376**	**$ 1,480**	**0.23%**
State Speech and Hearing Professionals Board Total			**$ 569,524**	**$ 588,397**	**$ 650,896**	**$ 62,499**	**10.62%**	**$ 652,376**	**$ 1,480**	**0.23%**
BTA		**Board of Tax Appeals**								
GRF	116321	Operating Expenses	$ 1,593,806	$ 1,435,543	$ 1,624,493	$ 188,950	13.16%	$ 1,840,997	$ 216,504	13.33%
Sub-Total General Revenue Fund			**$ 1,593,806**	**$ 1,435,543**	**$ 1,624,493**	**$ 188,950**	**13.16%**	**$ 1,840,997**	**$ 216,504**	**13.33%**
Board of Tax Appeals Total			**$ 1,593,806**	**$ 1,435,543**	**$ 1,624,493**	**$ 188,950**	**13.16%**	**$ 1,840,997**	**$ 216,504**	**13.33%**
TAX		**Department of Taxation**								
GRF	110321	Operating Expenses	$ 56,825,844	$ 53,042,227	$ 55,306,872	$ 2,264,645	4.27%	$ 58,203,705	$ 2,896,833	5.24%
GRF	110404	Tobacco Settlement Enforcement	$ 120,891	$ 121,763	$ 125,654	$ 3,891	3.20%	$ 154,553	$ 28,899	23.00%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
TAX		**Department of Taxation**								
Sub-Total General Revenue Fund			**$ 56,946,735**	**$ 53,163,990**	**$ 55,432,526**	**$ 2,268,536**	**4.27%**	**$ 58,358,258**	**$ 2,925,732**	**5.28%**
2280	110628	CAT Administration	$ 11,933,791	$ 11,921,498	$ 9,834,511	($2,086,987)	-17.51%	$ 11,250,151	$ 1,415,640	14.39%
4330	110602	Municipal Data Exchange Administration	$ 5,624	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
4350	110607	Local Tax Administration	$ 26,498,363	$ 26,533,886	$ 28,083,755	$ 1,549,869	5.84%	$ 31,827,024	$ 3,743,269	13.33%
4360	110608	Motor Vehicle Audit Administration	$ 1,153,149	$ 1,299,204	$ 1,414,886	$ 115,682	8.90%	$ 1,509,168	$ 94,282	6.66%
4380	110609	School District Income Tax Administration	$ 6,880,112	$ 7,522,463	$ 8,583,084	$ 1,060,620	14.10%	$ 9,199,079	$ 615,995	7.18%
4C60	110616	International Registration Plan Administration	$ 394,814	$ 565,906	$ 479,064	($86,842)	-15.35%	$ 726,464	$ 247,400	51.64%
4R60	110610	Tire Tax Administration	$ 181,977	$ 83,606	$ 114,846	$ 31,240	37.37%	$ 180,000	$ 65,154	56.73%
5BP0	110639	Wireless 9-1-1 Administration	$ 98,781	$ 178,168	$ 168,441	($9,727)	-5.46%	$ 302,244	$ 133,803	79.44%
5JM0	110637	Casino Tax Administration	$ 106,250	$ 87,500	$ 75,000	($12,500)	-14.29%	$ 125,000	$ 50,000	66.67%
5MN0	110638	STARS Development and Implementation	$ 460,141	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
5N50	110605	Municipal Income Tax Administration	$ 273,264	$ 130,642	$ 37,500	($93,142)	-71.30%	$ 200,000	$ 162,500	433.33%
5N60	110618	Kilowatt Hour Tax Administration	$ 81,822	$ 28,750	$ 37,500	$ 8,750	30.44%	$ 100,000	$ 62,500	166.67%
5NY0	110643	Petroleum Activity Tax Administration	$ 651,650	$ 852,768	$ 395,164	($457,604)	-53.66%	$ 1,010,356	$ 615,192	155.68%
5V70	110622	Motor Fuel Tax Administration	$ 3,917,683	$ 4,198,154	$ 4,688,051	$ 489,897	11.67%	$ 6,118,069	$ 1,430,018	30.50%
5V80	110623	Property Tax Administration	$ 3,602,859	$ 3,954,749	$ 3,968,255	$ 13,506	0.34%	$ 5,108,681	$ 1,140,426	28.74%
5W70	110627	Exempt Facility Administration	$ 13,212	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
6390	110614	Cigarette Tax Enforcement	$ 1,451,878	$ 1,384,142	$ 1,157,414	($226,729)	-16.38%	$ 1,492,627	$ 335,213	28.96%
6880	110615	Local Excise Tax Administration	$ 334,362	$ 346,621	$ 327,041	($19,580)	-5.65%	$ 511,916	$ 184,875	56.53%
Sub-Total Dedicated Purpose Fund Group			**$ 58,039,734**	**$ 59,088,056**	**$ 59,364,512**	**$ 276,455**	**0.47%**	**$ 69,660,779**	**$ 10,296,267**	**17.34%**
4250	110635	Tax Refunds	$ 2,439,315,525	$ 2,622,630,292	$ 2,745,399,302	$ 122,769,010	4.68%	$ 2,179,769,300	($565,630,002)	-20.60%
5CZ0	110631	Vendor's License Application	$ 418,850	$ 626,250	$ 611,675	($14,575)	-2.33%	$ 380,000	($231,675)	-37.88%
6420	110613	Ohio Political Party Distributions	$ 87,320	$ 0	$ 0	$ 0	N/A	$ 0	$ 0	N/A
Sub-Total Fiduciary Fund Group			**$ 2,439,821,695**	**$ 2,623,256,542**	**$ 2,746,010,977**	**$ 122,754,435**	**4.68%**	**$ 2,180,149,300**	**($565,861,677)**	**-20.61%**
R010	110611	Tax Distributions	$ 5,000	$ 689	$ 5,000	$ 4,311	626.14%	$ 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			**$ 5,000**	**$ 689**	**$ 5,000**	**$ 4,311**	**626.14%**	**$ 25,500**	**$ 20,500**	**410.00%**
Department of Taxation Total			**$ 2,554,813,163**	**$ 2,735,509,276**	**$ 2,860,813,014**	**$ 125,303,738**	**4.58%**	**$ 2,308,193,837**	**($552,619,177)**	**-19.32%**

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
DOT		**Department of Transportation**								
GRF	772502	Local Transportation Projects	$ 65,628	$ 9,322	$ 67,995	$ 58,673	629.40%	$ 150,000	$ 82,005	120.61%
GRF	775451	Public Transportation-State	$ 1,322,881	$ 0	$ 115,019	$ 115,019	N/A	$ 0	($115,019)	-100.00%
GRF	775471	State Road Improvements	$0	$0	$0	$0	N/A	$ 110,000,000	$ 110,000,000	N/A
GRF	776465	Rail Development	$ 1,927,300	$ 1,841,130	$ 518,811	($1,322,319)	-71.82%	$ 2,000,000	$ 1,481,189	285.50%
GRF	777471	Airport Improvements-State	$ 5,746,673	$ 6,757,383	$ 2,982,215	($3,775,168)	-55.87%	$ 7,435,356	$ 4,453,141	149.32%
Sub-Total General Revenue Fund			**$ 9,062,482**	**$ 8,607,835**	**$ 3,684,040**	**($4,923,795)**	**-57.20%**	**$ 119,585,356**	**$ 115,901,316**	**3,146.04%**
5QT0	776670	Ohio Maritime Assistance Program	$ 0	$ 5,556,889	$ 7,842,214	$ 2,285,325	41.13%	$ 21,897,782	$ 14,055,568	179.23%
Sub-Total Dedicated Purpose Fund Group			**$ 0**	**$ 5,556,889**	**$ 7,842,214**	**$ 2,285,325**	**41.13%**	**$ 21,897,782**	**$ 14,055,568**	**179.23%**
Department of Transportation Total			**$ 9,062,482**	**$ 14,164,724**	**$ 11,526,254**	**($2,638,470)**	**-18.63%**	**$ 141,483,138**	**$ 129,956,885**	**1,127.49%**
TOS		**Treasurer of State**								
GRF	090321	Operating Expenses	$ 7,787,579	$ 7,871,188	$ 8,422,688	$ 551,499	7.01%	$ 8,312,495	($110,193)	-1.31%
GRF	090401	Office of the Sinking Fund	$ 459,527	$ 463,392	$ 460,116	($3,276)	-0.71%	$ 469,576	$ 9,460	2.06%
GRF	090402	Continuing Education	$ 166,641	$ 174,992	$ 174,861	($130)	-0.07%	$ 175,000	$ 139	0.08%
GRF	090406	Treasury Management System Lease Rental Payments	$ 1,110,865	$ 1,114,989	$ 1,114,370	($619)	-0.06%	$ 1,120,000	$ 5,630	0.51%
GRF	090613	STABLE Account Administration	$ 1,371,518	$ 1,395,840	$ 1,361,497	($34,343)	-2.46%	$ 1,507,338	$ 145,841	10.71%
Sub-Total General Revenue Fund			**$ 10,896,130**	**$ 11,020,401**	**$ 11,533,533**	**$ 513,131**	**4.66%**	**$ 11,584,409**	**$ 50,876**	**0.44%**
4E90	090603	Securities Lending Income	$ 6,874,613	$ 6,854,865	$ 8,560,574	$ 1,705,708	24.88%	$ 8,039,469	($521,105)	-6.09%
4X90	090614	Political Subdivision Obligation	$ 23,621	$ 45,802	$ 47,384	$ 1,582	3.45%	$ 47,289	($95)	-0.20%
5770	090605	Investment Pool Reimbursement	$ 783,408	$ 1,179,702	$ 1,110,051	($69,650)	-5.90%	$ 1,088,957	($21,094)	-1.90%
5C50	090602	County Treasurer Education	$ 129,496	$ 79,169	$ 169,446	$ 90,276	114.03%	$ 250,759	$ 81,313	47.99%
5NH0	090610	OhioMeansJobs Workforce Development	$ 726,143	$ 224,315	$ 252,108	$ 27,794	12.39%	$ 259,427	$ 7,319	2.90%
5VZ0	090615	State Pay for Success Contract Fund	$0	$0	$0	$0	N/A	$ 1,200,000	$ 1,200,000	N/A
6050	090609	Treasurer of State Administrative Fund	$ 435,457	$ 663,161	$ 626,596	($36,565)	-5.51%	$ 700,000	$ 73,404	11.71%
Sub-Total Dedicated Purpose Fund Group			**$ 8,972,738**	**$ 9,047,014**	**$ 10,766,159**	**$ 1,719,145**	**19.00%**	**$ 11,585,901**	**$ 819,742**	**7.61%**
4250	090635	Tax Refunds	$ 29,889,877	$ 33,780,119	$ 47,914,738	$ 14,134,619	41.84%	$ 12,000,000	($35,914,738)	-74.96%
Sub-Total Fiduciary Fund Group			**$ 29,889,877**	**$ 33,780,119**	**$ 47,914,738**	**$ 14,134,619**	**41.84%**	**$ 12,000,000**	**($35,914,738)**	**-74.96%**

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
TOS		**Treasurer of State**								
Treasurer of State Total			**$ 49,758,745**	**$ 53,847,534**	**$ 70,214,429**	**$ 16,366,895**	**30.39%**	**$ 35,170,310**	**($35,044,119)**	**-49.91%**
VTO		**Veterans' Organizations**								
GRF	743501	American Ex-Prisoners of War	$ 31,895	$ 25,516	$ 40,000	$ 14,484	56.76%	$ 40,000	$ 0	0.00%
GRF	746501	Army and Navy Union, USA, Inc.	$ 68,640	$ 55,046	$ 75,000	$ 19,954	36.25%	$ 75,000	$ 0	0.00%
GRF	747501	Korean War Veterans	$ 62,400	$ 49,920	$ 75,000	$ 25,080	50.24%	$ 75,000	$ 0	0.00%
GRF	748501	Jewish War Veterans	$ 37,865	$ 0	$ 0	$ 0	N/A	$ 55,000	$ 55,000	N/A
GRF	749501	Catholic War Veterans	$ 72,800	$ 58,240	$ 75,000	$ 16,760	28.78%	$ 75,000	$ 0	0.00%
GRF	750501	Military Order of the Purple Heart	$ 72,800	$ 58,240	$ 75,000	$ 16,760	28.78%	$ 75,000	$ 0	0.00%
GRF	751501	Vietnam Veterans of America	$ 236,948	$ 189,558	$ 275,000	$ 85,442	45.07%	$ 275,000	$ 0	0.00%
GRF	752501	American Legion of Ohio	$ 385,237	$ 308,190	$ 400,000	$ 91,810	29.79%	$ 400,000	$ 0	0.00%
GRF	753501	AMVETS	$ 366,877	$ 293,502	$ 400,000	$ 106,498	36.29%	$ 400,000	$ 0	0.00%
GRF	754501	Disabled American Veterans	$ 275,628	$ 220,502	$ 400,000	$ 179,498	81.40%	$ 400,000	$ 0	0.00%
GRF	756501	Marine Corps League	$ 169,520	$ 135,616	$ 190,000	$ 54,384	40.10%	$ 190,000	$ 0	0.00%
GRF	757501	37th Division Veterans' Association	$ 10,400	$ 8,320	$ 15,000	$ 6,680	80.29%	$ 15,000	$ 0	0.00%
GRF	758501	Veterans of Foreign Wars	$ 314,246	$ 251,397	$ 400,000	$ 148,603	59.11%	$ 400,000	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 2,105,256**	**$ 1,654,047**	**$ 2,420,000**	**$ 765,953**	**46.31%**	**$ 2,475,000**	**$ 55,000**	**2.27%**
Veterans' Organizations Total			**$ 2,105,256**	**$ 1,654,047**	**$ 2,420,000**	**$ 765,953**	**46.31%**	**$ 2,475,000**	**$ 55,000**	**2.27%**
DVS		**Department of Veterans Services**								
GRF	900321	Veterans' Homes	$ 32,537,798	$ 39,061,277	$ 45,576,729	$ 6,515,452	16.68%	$ 45,647,557	$ 70,828	0.16%
GRF	900402	Hall of Fame	$ 118,497	$ 10,574	$ 69,601	$ 59,027	558.22%	$ 135,813	$ 66,212	95.13%
GRF	900408	Department of Veterans Services	$ 3,605,187	$ 3,472,297	$ 4,041,728	$ 569,432	16.40%	$ 4,304,676	$ 262,948	6.51%
GRF	900409	Veterans of Foreign Wars Grants	$0	$0	$0	$0	N/A	$ 750,000	$ 750,000	N/A
GRF	900645	Veterans Long Term Healthcare Needs and Support (VET)	$ 0	$ 0	$ 1,317,364	$ 1,317,364	N/A	$ 1,500,000	$ 182,636	13.86%
GRF	900901	Veterans Compensation General Obligation Bond Debt Service	$ 4,973,459	$ 5,469,361	$ 5,352,078	($117,282)	-2.14%	$ 5,000,000	($352,078)	-6.58%
Sub-Total General Revenue Fund			**$ 41,234,940**	**$ 48,013,508**	**$ 56,357,501**	**$ 8,343,993**	**17.38%**	**$ 57,338,046**	**$ 980,545**	**1.74%**
4840	900603	Veterans' Homes Services	$ 775,216	$ 37,226	$ 5,091	($32,134)	-86.32%	$ 771,000	$ 765,909	15,043.18%
4E20	900602	Veterans' Homes Operating	$ 8,919,253	$ 7,096,100	$ 655,492	($6,440,607)	-90.76%	$ 9,449,167	$ 8,793,675	1,341.54%

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
DVS		**Department of Veterans Services**								
5CV1	900607	COVID Safety - Ohio Veterans Homes	$ 0	$ 1,293,598	$ 1,718,026	$ 424,428	32.81%	$ 0	($1,718,026)	-100.00%
5DB0	900643	Military Injury Relief Program	$ 51,500	$ 37,000	$ 39,000	$ 2,000	5.41%	$ 55,800	$ 16,800	43.08%
5NX0	900646	State Opioid Response	$ 0	$ 0	$ 409,906	$ 409,906	N/A	$ 172,541	($237,365)	-57.91%
5PH0	900642	Veterans Initiatives	$ 17	$ 37	$ 0	($37)	-100.00%	$ 0	$ 0	N/A
6040	900604	Veterans' Homes Improvement	$ 67,028	$ 67,572	$ 305,692	$ 238,120	352.39%	$ 500,000	$ 194,308	63.56%
Sub-Total Dedicated Purpose Fund Group			**$ 9,813,015**	**$ 8,531,533**	**$ 3,133,209**	**($5,398,325)**	**-63.27%**	**$ 10,948,508**	**$ 7,815,299**	**249.43%**
7041	900615	Veteran Bonus Program - Administration	$ 140,361	$ 107,417	$ 67,693	($39,724)	-36.98%	$ 165,506	$ 97,813	144.50%
7041	900641	Persian Gulf, Afghanistan, and Iraq Compensation	$ 600,737	$ 443,020	$ 425,542	($17,478)	-3.95%	$ 221,420	($204,122)	-47.97%
Sub-Total Debt Service Fund Group			**$ 741,097**	**$ 550,437**	**$ 493,234**	**($57,203)**	**-10.39%**	**$ 386,926**	**($106,308)**	**-21.55%**
3680	900614	Veterans Training	$ 809,373	$ 816,130	$ 668,656	($147,474)	-18.07%	$ 947,159	$ 278,503	41.65%
3BX0	900609	Medicare Services	$ 2,648,870	$ 4,452,231	$ 1,483,547	($2,968,684)	-66.68%	$ 3,578,278	$ 2,094,731	141.20%
3L20	900601	Veterans' Homes Operations - Federal	$ 30,770,446	$ 19,931,653	$ 17,533,130	($2,398,523)	-12.03%	$ 31,612,463	$ 14,079,333	80.30%
Sub-Total Federal Fund Group			**$ 34,228,690**	**$ 25,200,014**	**$ 19,685,333**	**($5,514,681)**	**-21.88%**	**$ 36,137,900**	**$ 16,452,567**	**83.58%**
Department of Veterans Services Total			**$ 86,017,742**	**$ 82,295,493**	**$ 79,669,277**	**($2,626,216)**	**-3.19%**	**$ 104,811,380**	**$ 25,142,103**	**31.56%**
DVM		**Veterinary Medical Licensing Board**								
4K90	888609	Operating Expenses	$ 407,208	$ 358,657	$ 423,991	$ 65,335	18.22%	$ 452,318	$ 28,327	6.68%
5YG0	888603	Veterinary Student Debt Assistance	$0	$0	$0	$0	N/A	$ 300,000	$ 300,000	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 407,208**	**$ 358,657**	**$ 423,991**	**$ 65,335**	**18.22%**	**$ 752,318**	**$ 328,327**	**77.44%**
5BU0	888602	Veterinary Student Loan Program	$ 20,000	$ 20,000	$ 10,000	($10,000)	-50.00%	$ 30,000	$ 20,000	200.00%
Sub-Total Internal Service Activity Fund Group			**$ 20,000**	**$ 20,000**	**$ 10,000**	**($10,000)**	**-50.00%**	**$ 30,000**	**$ 20,000**	**200.00%**
Veterinary Medical Licensing Board Total			**$ 427,208**	**$ 378,657**	**$ 433,991**	**$ 55,335**	**14.61%**	**$ 782,318**	**$ 348,327**	**80.26%**
VPB		**State Vision Professionals Board**								
4K90	129609	Operating Expenses	$ 553,118	$ 534,490	$ 538,930	$ 4,440	0.83%	$ 670,121	$ 131,191	24.34%
Sub-Total Dedicated Purpose Fund Group			**$ 553,118**	**$ 534,490**	**$ 538,930**	**$ 4,440**	**0.83%**	**$ 670,121**	**$ 131,191**	**24.34%**
State Vision Professionals Board Total			**$ 553,118**	**$ 534,490**	**$ 538,930**	**$ 4,440**	**0.83%**	**$ 670,121**	**$ 131,191**	**24.34%**

Line Item Detail by Agency			FY 2020	FY 2021	FY 2022	FY 2021 to FY 2022 $ Change	FY 2021 to FY 2022 % Change	Adj. Approp. FY 2023	FY 2022 to FY 2023 $ Change	FY 2022 to FY 2023 % Change
DYS		**Department of Youth Services**								
GRF	470401	RECLAIM Ohio	$ 164,110,813	$ 152,864,062	$ 167,933,224	$ 15,069,162	9.86%	$ 171,608,819	$ 3,675,595	2.19%
GRF	470412	Juvenile Correctional Facilities Lease Rental Bond Payments	$ 14,502,130	$ 16,242,754	$ 19,051,405	$ 2,808,651	17.29%	$ 18,900,000	($151,405)	-0.79%
GRF	470510	Youth Services	$ 16,702,727	$ 16,702,728	$ 16,702,728	$ 0	0.00%	$ 16,702,728	$ 0	0.00%
GRF	472321	Parole Operations	$ 9,390,192	$ 8,222,843	$ 9,281,715	$ 1,058,872	12.88%	$ 10,270,703	$ 988,988	10.66%
GRF	477321	Administrative Operations	$ 12,450,516	$ 12,454,863	$ 14,027,835	$ 1,572,972	12.63%	$ 14,504,461	$ 476,626	3.40%
Sub-Total General Revenue Fund			**$ 217,156,378**	**$ 206,487,249**	**$ 226,996,907**	**$ 20,509,658**	**9.93%**	**$ 231,986,711**	**$ 4,989,804**	**2.20%**
1470	470612	Vocational Education	$ 1,403,553	$ 1,313,689	$ 1,344,520	$ 30,831	2.35%	$ 1,458,572	$ 114,052	8.48%
1750	470613	Education Services	$ 2,621,618	$ 2,462,777	$ 1,972,567	($490,210)	-19.90%	$ 2,601,529	$ 628,962	31.89%
4790	470609	Employee Food Service	$ 13,865	$ 14,912	$ 11,138	($3,774)	-25.31%	$ 20,300	$ 9,162	82.26%
4A20	470602	Child Support	$ 101,492	$ 88,838	$ 60,034	($28,804)	-32.42%	$ 90,968	$ 30,934	51.53%
4G60	470605	Juvenile Special Revenue - Non-Federal	$ 33,915	$ 50,596	$ 4,348	($46,248)	-91.41%	$ 109,663	$ 105,315	2,421.95%
5BN0	470629	E-Rate Program	$ 41,254	$ 0	$ 10,800	$ 10,800	N/A	$ 59,000	$ 48,200	446.30%
Sub-Total Dedicated Purpose Fund Group			**$ 4,215,697**	**$ 3,930,812**	**$ 3,403,408**	**($527,404)**	**-13.42%**	**$ 4,340,032**	**$ 936,624**	**27.52%**
3210	470601	Education	$ 709,558	$ 896,746	$ 834,922	($61,824)	-6.89%	$ 1,327,053	$ 492,131	58.94%
3210	470603	Juvenile Justice Prevention	$ 1,788,963	$ 2,997,797	$ 2,052,863	($944,934)	-31.52%	$ 2,299,345	$ 246,482	12.01%
3210	470606	Nutrition	$ 930,721	$ 805,519	$ 889,600	$ 84,081	10.44%	$ 930,000	$ 40,400	4.54%
3210	470614	Title IV-E Reimbursements	$ 875,684	$ 1,779,582	$ 1,985,141	$ 205,559	11.55%	$ 3,449,344	$ 1,464,203	73.76%
3210	470691	COVID Mitigation and Detection	$ 0	$ 0	$ 94,763	$ 94,763	N/A	$ 2,176,842	$ 2,082,079	2,197.13%
3V50	470604	Juvenile Justice/Delinquency Prevention	$ 1,673,499	$ 1,627,455	$ 2,074,392	$ 446,938	27.46%	$ 1,912,474	($161,918)	-7.81%
Sub-Total Federal Fund Group			**$ 5,978,425**	**$ 8,107,098**	**$ 7,931,681**	**($175,417)**	**-2.16%**	**$ 12,095,058**	**$ 4,163,377**	**52.49%**
Department of Youth Services Total			**$ 227,350,499**	**$ 218,525,159**	**$ 238,331,996**	**$ 19,806,837**	**9.06%**	**$ 248,421,801**	**$ 10,089,805**	**4.23%**
Grand Total			**$ 68,767,586,853**	**$ 76,008,583,719**	**$ 84,947,384,785**	**$ 8,938,801,066**	**11.76%**	**$ 89,788,227,368**	**$ 4,840,842,583**	**5.70%**